

1. Agenda

Documents: [RCC_20150518_AG.PDF](#)

2. Complete Packet

Documents: [RCC_20150518_PK.PDF](#)



City of Fitchburg
5520 Lacy Road
Fitchburg, WI 53711-5318
Phone: (608) 270-4260
Fax: (608) 270-4275
www.fitchburgwi.gov

AGENDA
Resource Conservation Commission
Monday, May 18, 2015
6:30 P.M.
Meeting Room

NOTICE IS HEREBY GIVEN that the Fitchburg Resource Conservation Commission will meet at **6:30 P.M. in the Meeting Room** at City Hall, 5520 Lacy Road to consider and act on the following:

(Note: Full coverage of this meeting is available through FACTv and Streaming Video, accessible on the city web site at <http://www.fitchburgwi.gov/677/Government-Channel>)

1. Call to Order
2. Appointment of Timekeeper
3. Public Appearances on Non-Agenda Items
4. Approval of Minutes from March 16, 2015 RCC Meeting (6:32pm*)
5. New Business
 - a. Introduction of new member (6:35pm*)
 - b. RCC Focus - Mayor (6:40pm*)
 - c. Apartment Recycling (6:55pm*)
 - d. Fitchburg Star articles (7:10pm*)
 - e. Watermain Flushing and Street Sweeping (7:25 pm*)
6. Unfinished Business
 - a. Retrocommissioning Update (7:40pm*)
 - b. 2016-2020 Capital Improvement Budget requests (7:55 pm*)
 - c. Community Outreach Subcommittee – Summer Event (8:15pm*)
7. Council Update (8:35pm*)
8. Election of Chair (8:40pm*)
9. Staff Update (8:45pm*)
 - a. Solid Waste Update
 - i. May 9 Spring Cleaning Events - E-cycle, Shred, MedDrop, & Clean Sweep
 - b. Stormwater Update
 - i. Yahara WINs Update
 - ii. Waterway Cleanup Events
 - c. Sustainability Update
 - i. April 9 Green Complete Streets Event
 - ii. 2015 Commuter Challenge
10. Announcements (8:55pm*)
 - a. Next Meeting – tentatively scheduled for July 20, 2015 at 6:30pm in the Meeting Room
11. Adjournment (9:00pm*) *Times Tentative

Note: It is possible that members of and possibly a quorum of members of other government bodies of the municipality may be in attendance at the above stated meeting to gather information. No action will be taken by any governmental body at the above stated meeting other than the governmental body specifically referred to above in this notice. Please note that, upon reasonable notice, efforts will be made to accommodate the needs of disabled individuals through appropriate aids and services. For additional information or to request this service, contact Fitchburg City Hall, 5520 Lacy Road, Fitchburg WI 53711,(608) 270-4200



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Staff Memo

City of Fitchburg
5520 Lacy Road
Fitchburg, WI 53711
608-270-4264
www.fitchburgwi.gov

To:	Resource Conservation Commission
From:	Rick Eilertson, Environmental Engineer Erika Kluetmeier, Sustainability Specialist
Date:	May 12, 2015
Subject:	Staff Memo for the May 18, 2015 RCC Meeting

This memo is being written to provide background on the following agenda items for the May 18, 2015 RCC Meeting:

2. Appointment of Timekeeper –

Below is the upcoming tentative schedule for Timekeeper:

Meeting Date	Timekeeper
May 18, 2015	Chris Jimieson
July 20, 2015	Jan Kucher
August 17, 2015	Tony Hartmann
September 21, 2015	Sam Cooke
November 16, 2015	Kia Stearn
December 21, 2015	New Member

4. Approval of Minutes from March 16, 2015 RCC Meeting – Draft minutes are included in the packet.

5. New Business

5.a. Introduction of new member – Tony Hartmann was appointed as RCC’s Liaison to the Common Council. Mayor Arnold is anticipating appointing a new “resident at large” member at one of the upcoming Common Council meetings.

5.b. RCC Focus - Mayor – Steve Arnold is anticipating joining us at the beginning of the meeting for a brief discussion on his priorities for RCC to consider working on.

5.c. Apartment Recycling – Alderperson Dorothy Krause contacted Diane indicating that she would like RCC to work on improving recycling at apartment complexes.

5.d. Fitchburg Star articles – A summary of articles is included below:

	Topic	Print Month
Steve A	Recyclables	Oct. 2014
Erika K.	Holiday recycling	Nov. 2014
Erika K.	Holiday recycling - part 2	Dec 2014

Tony H.	Battery recycling	Dec/Jan
Erika K.	What's new for 2015	Jan 2015
Jan	Road Salt Reduction	Jan/Feb 2015
Erika/Rick	H2Oway Cleanup, teaser on Clean & Green	Mar. 2015
Diane S.	Clean & Green or Small engine pollution	April 2015
Tony/Kia	Salt Reduction - H2O softeners	May 2015
Sam C.	Water conservation	June 2015
Chris	Sustainable Mtls Mgmt - Placement of Recyclable Receptacles	Jul. 2015
Jan	Anaerobic Digesters	as needed

5.e. Watermain Flushing and Street Sweeping – Diane will lead a brief discussion on this topic.

6. Unfinished Business

6.a. Retrocommissioning Update – Two projects are high priority: 1) Community Center air handlers and condensers and 2) FACTv split AC units. The Community Center project will be completed this summer (2015). Depending on the final cost of the Community Center project, the FACTv cooling system may be completed in 2015, but no later than 2016. Long-range planning is underway for an upgrade to City Hall mechanical equipment, which will create an opportunity for further improvements and upgrades. Kevin Richmond indicated he'd be interested in meeting with Samuel Cooke to clarify the intent of a couple remaining City Hall recommendations from SCS' Report.

6.b. 2016-2020 Capital Improvement Budget requests – A copy of the Public Works-related CIP projects are included in the packet for both 2015-2019 and 2016-2020 periods.

6.c. Community Outreach Subcommittee – Summer Event – Chris, Erika, and Diane will provide an update and lead discussion on the summer RCC Event.

7. Council Update – Diane and/or Steve will provide an update on this topic.

8. Election of Chair – Election of the Chair is described in Fitchburg Municipal Code Sec. 6-1(e): "*Chair*. Citizen committees, commissions, and boards shall appoint by majority vote of those present and voting a chair at the May meeting of each odd-numbered year, or whenever a vacancy occurs in that position, unless otherwise stated in this chapter. Except as otherwise provided in this article, common council members appointed to citizen committees, commissions, and boards shall not be the chair. No person may be appointed chair of a citizen committee, commission, or board for a third or greater consecutive term." Thus, Diane and Tony would be the only RCC members not eligible for election as chair.

9. Staff Update

9.a. Solid Waste Update –

- i. **May 9 Spring Cleaning Events - E-cycle, Shred, MedDrop, & Clean Sweep –**
Rough numbers of participants are ~150 participants at the Electronics Recycling; ~230 participants (4.2 tons of paper) at the Shred Day; and 72 participants at the Clean Sweep. The Police Department didn't track numbers for MedDrop; however, the MedDrop Box was full and almost overflowing when Rick checked it immediately following the event. Special thanks go to Diane Streck, Tony Hartmann, and Chris Jimieson for their assistance with the event. Mark Hodel, Fitchburg Streets Supervisor, also deserves a lot of credit for all his work preparing the site and help during and after the event.

9.b. Stormwater Update –

- i. **Yahara WINS Update –** A copy of the 2014 Yahara WINS Executive Summary and Annual Report are included in the packet.
- ii. **Waterway Cleanup Events –** The article submitted to the Fitchburg Star is included below:

Thank You Fitchburg Waterway Cleanup Volunteers!

The City of Fitchburg and the Fitchburg Resource Conservation Commission (RCC) would like to thank all the volunteers who helped with Fitchburg's Annual Waterway Cleanups this year. Three different groups of volunteers helped collect trash and recyclables – at the Swan Creek of Nine Springs Neighborhood as well as around Red Arrow Pond and Renaissance Pond near Dunn's Marsh. Community members, City of Fitchburg staff, RCC members and elected officials all helped out, including: Dorothy Krause, Steve Arnold, Diane Streck, Tony Hartmann, Gregory Vorontsov and family, Chris Jimieson and family, Rick Eilertson and son Evan, Erika Kluetmeier, Mary Mullen, James Trudell, Tanner Versteegen, Tracy Heyrman, and 15 students from the Boys and Girls Club of Dane County.

In total, volunteers removed 28 large garbage bags of refuse, 2 tires, a large television set and 3 bags of recyclables from these areas, helping clean up our waterways and improve ecosystem health.

Don't worry if you missed out on this event - it is a yearly event and there are plenty of other opportunities to help around the community! We welcome any other volunteers interested in helping to keep these and other waterways clean throughout the year to contact Rick Eilertson, Fitchburg's Environmental Engineer, at Rick.Eilertson@fitchburgwi.gov or 270-4264 for more information.

Fitchburg's Stormwater Utility will provide extra bags and/or Refuse Tags to volunteers who clean up Fitchburg waterways and/or road ditches. Also, Stormwater Utility customers who complete and submit a Fitchburg Creek Supporter Pledge Form (available at: www.fitchburgwi.gov/stormwater) may be eligible for a reduction in their stormwater utility bill for pledging to help keep Fitchburg's waterways clean.

9.c. Sustainability Update –

- i. **April 9 Green Complete Streets Event** – 30 participants attended the event. A link to the video is available at:
<http://factv.city.fitchburg.wi.us/Cablecast/Public/Show.aspx?ChannelID=2&ShowID=5317>.
- ii. **2015 Commuter Challenge** – The Commuter Planning Committee developed a commuter solutions plan to encourage employees to try alternative modes of commuting to work other than driving alone. The committee is also developing a formal policy to be included in the Employee Handbook. This year, the 2015 Commuter Challenge expands to include transit, walking, and carpooling as well as biking. A kickoff event attended by over 25 Fitchburg employees was held on April 28th with Mayor Arnold. Staff from Ride Share Etc., Metro Transit also gave presentations of their resources and Nate from Fitchburg Cycles provided a bike maintenance workshop. Mayor Arnold will lead a bike-to-work ride on May 14th. More social events, recognition and prizes will be used to engage employees during the 5-month challenge from May 1-September 30th. We are continuing our competition with Sun Prairie and added Monona and Middleton to the mix as well.
- iii. **April 15th All About Composting – EnAct Event at Fitchburg Library:**
<http://factv.city.fitchburg.wi.us/Cablecast/Public/Show.aspx?ChannelID=2&ShowID=5358>
- iv. **April 22nd Rain Barrel Event – EnAct Event at Fitchburg Library:**
<http://factv.city.fitchburg.wi.us/Cablecast/Public/Show.aspx?ChannelID=2&ShowID=5383>
Water Conservation – Erika worked with Tracy on utility bill stuffer with simple indoor water conservation messages that was distributed in March utility bills. Erika and Water Utility staff are evaluating customer web portal options so residents can easily monitor their water usage, billing and other data online.
- v. **Bike Rodeo** – Erika is working with the Bike Rodeo Planning Committee to plan the 2015 bike rodeo in the Hatchery Hills shopping area on May 23rd from 10a.m.-noon. The event will also include a guided ride to the Fitchburg Library.
- vi. **Dunn’s Marsh-UW Social Marketing Project** – Erika wrapped up her work with the UW Community Environmental Scholars students in late April. They created a checklist of actions residents can take to conserve water and improve water quality. They also canvassed the Belmar Neighborhood on April 18th following the Dunn’s Marsh Waterway Cleanup.

10. Announcements

10.a. Next Meeting – July 20, 2015 at 6:30 pm in the Meeting Room

11. Adjournment

DRAFT MINUTES

Resource Conservation Commission
Monday, March 16, 2015

RCC and Staff Members Present: Steve Arnold, Diane Streck, Chris Jimieson, Tony Hartmann, Jan Kucher, Rick Eilertson, Cory Horton (Arrived at 7:36pm)

RCC Members Absent: Samuel Cooke (excused), Kia Stearn

Others Present: Deb Hatfield, Rob Montgomery, Mike Schultz, Phil Sveum

1. Call to Order

- Diane called the meeting to order at 6:30 p.m.

2. Appointment of Timekeeper

- Steve was appointed Timekeeper.

3. Public Appearances on Non-Agenda Items

- None

4. Approval of Minutes from February 16, 2015 RCC Meeting

- *Chris moved to approve the Minutes, Steve seconded.* Diane suggested one small change. *The Minutes were approved as amended.*

5. New Business

5.a. Comprehensive Development Plan Amendment Request CDP(A)-2051-15 by Deborah Hatfield, Agent for Hamm Farm Land, LLC, to Amend the Quarry Vista Comprehensive Development Plan, Lands near Fitchrona/Lacy Road

- The CDP and Preliminary Plat were discussed together.
- Background was provided on the wetland delineation and the landfill relocation.
- Diane requested that the landfill relocation plan indicate that any items that can be recycled will be recycled.

5.b. Preliminary Plat Request PP-2053-15 by Deborah Hatfield, Agent for Hamm Farm Land, LLC, for Approval of a Revised Preliminary Plat for Quarry Vista

- *Steve moved to recommend approval of both the "CDP(A)-2051-15 to Amend the Quarry Vista Comprehensive Development Plan, Lands near Fitchrona/Lacy Road" and "Preliminary Plat Request PP-2053-15 by Deborah Hatfield, Agent for Hamm Farm Land, LLC, for Approval of a Revised Preliminary Plat for Quarry Vista". Tony seconded. The motion passed unanimously.*

5.c. Waterway Cleanup - Sat., April 18th, 9-11 am

- Volunteers will meet at 9am at Red Arrow Pond and focus on the Dunn's Marsh North Wetland Complex ~300 feet south of Red Arrow Pond where the density of trash and recyclables is the greatest.
- Rick indicated the amount of trash and recyclables at the Schumann Greenway were minimal and didn't warrant a group of volunteers for that location.
- Syene Road (McCoy Road to Post Road) and along the bike path will also be targeted if there are enough volunteers.
- **Action Item: Chris Jimieson will post on Swan Creek of Nine Springs Neighbors Facebook page, and if he gets enough volunteers, lead the Syene Rd Cleanup and notify RCC so Rick can prepare a map of the area.**

DRAFT MINUTES

5d. Green Clean-Up - E-cycle, Shred and Clean Sweep - Sat., May 9th, 8-11 am

- Diane is writing an article on this event and drop-off recycling opportunities for the April issue of The Star.
- **Action Items:**
 - **Rick will work with Dane County Clean Sweep to have a voucher for available allowing a resident to drop off latex paint at the Clean Sweep facility for no extra fee, since the Fitchburg event will not be accepting latex paint.**
 - **Rick will confirm with the Police Department whether they are willing to have the MedDrop Box available during this event.**
 - **Diane will circulate her article for review prior to submitting to The Star.**

5.e. Review/Recommend Action on Sand Request for Residents - Steve

- Discussion occurred on Steve's suggestion to make sand available to residents during winter months.
- Members thanked Steve for promoting alternatives to chlorides; however, due to problems with sand, the consensus was to not pursue making sand available.

5.f. 2016-2020 Capital Improvement Budget requests

- Diane asked members to start thinking about RCC requests for the 2016-20 CIP Budget.
- **Action Items:**
 - **Rick will check with MGE on whether they've prepared a report on the McKee Farms Urban Wind Turbine.**
 - **Rick will include relevant items from the 2015-2019 CIP Budget in the next RCC packet.**
 - **Members should bring ideas for RCC CIP requests to the May meeting.**

5.g. Begin discussing Summer Green Thursday event

- Discussion occurred on event ideas and possible locations.
- **Action Item: Chris will discuss at the March 17th Community Outreach Subcommittee meeting and forward recommendations.**

6. Unfinished Business

6.a. Green Thursdays, RCC Annual Event - Green Complete Streets, April 9th, 3:00-4:30pm - Chris

- Discussion occurred on promotion status.
- Initial feedback is that there is a good deal of interest in this topic.

6.b. Update on Municipal Construction Guidelines – Samuel & Diane

- Diane provided an update on a meeting she and Samuel had with Cory. They discussed the construction of the new fire stations as it affects the City's 25 x 25 commitment. Cory mentioned that the Fire Station Oversight Committee has asked for payback calculations for geothermal and solar and life cycle calculations, which will be performed by the architect.
- Steve reported that he attended the opening discussion of the March 16th Fire Station Oversight Committee and encouraged the committee to consider long-term operating costs of the building and not just the initial construction costs.

7. Council Update

- Diane thanked Samuel and Chris for attending the February Common Council meeting in her place and presenting the 2014 RCC Report and 2015 RCC Calendar to the Common Council. Diane reported that Richard Bloomquist questioned if residents dropping off hazardous waste at the local Clean Sweep event would be charged a fee, and it was explained that Dane County requires Fitchburg to charge a fee to partially

DRAFT MINUTES

offset the disposal costs. Mayor Pfaff commended RCC for its Idling Reduction Campaign.

8. Staff Update

8.a. Solid Waste Update

8.a.i. 2014 Recycling Annual Report – Rick noted that staff is working with DNR on a couple form questions and will submit the report prior to the April 30th deadline.

8.b. Stormwater Update

8.b.i. 2013 - 2014 Stormwater Biennial Report

- Diane mentioned that the previous version of the report in the February RCC packet had statements regarding pesticide usage. Diane noted that Fitchburg has been applying pesticides around bark around trees in terraces and parks and along Schumann Greenway, etc. Diane asked if the City can work toward reducing pesticide use.
- Steve suggested a future project for staff could be to inventory pesticides citywide, document where they are currently applied and engage in a continuous improvement program to reduce pesticide usage to the minimum amount necessary. Diane agreed that documentation would be a key to ensure consistency for staff from one year to the next.

8.c. Sustainability Update – No discussion

9. Announcements – Diane thanked Steve and Tony (if he's elected Alder) for their time and effort on RCC. Steve thanked Diane for her work as RCC Chair for 2 consecutive terms.

9.a. Next Meeting

- Monday, May 18, 2015 at 6:30p.m. in the Meeting Room.

10. Adjournment – 9:00 p.m.

City of Fitchburg
Calculated Potential Energy Conservation Measures

City Hall Building

#	Description	Notes	Estimated Savings (kWh/yr)	Estimated Savings (therms/yr)	Estimated Savings (\$/yr)	RS Means Costs	Simple Payback (years)
1	Reduce OA in AHU-1 during occupied periods (CO2 and schedule based)	Requires programming and CO2 sensors to be installed.	0	5,931	\$3,837	\$3,149	0.82
2	Change AHU-1 static setpoint from fixed 1.35" reset 0.65" to 1.25" w.c.	Software based change, can be programmed based on zone demand.	1,647	0	\$175	\$480	2.74
3	Change AHU-2 static setpoint from fixed 1.35" reset 0.65" to 1.25" w.c.	Software based change, can be programmed based on zone demand.	714	0	\$76	\$480	6.33
4	Change AHU-3 static setpoint from fixed 1.35" reset 0.65" to 1.25" w.c.	Software based change, can be programmed based on zone demand.	823	-	\$87	\$480	5.49
5	Separate FACTV servers from AHU load using new split system AC units.	Allow AHU-3 to run on occupancy schedule because servers will be cooled separately.	7,981	2,906	\$1,728	\$2,800	1.62
			11,165	8,837	\$5,903	\$7,389	1.25

Community Center

#	Description	Notes	Estimated Savings (kWh/yr)	Estimated Savings (therms/yr)	Estimated Savings (\$/yr)	RS Means Costs	Simple Payback (years)	Cost Add over Base	Cost Add Payback
1	MZU - Variable Volume Upgrade (Volume dampers & DDC Controls Hardware)	Add VFD's to the MZU. Add a retrofit variable volume terminal unit to each zone that will modulate airflow based on space demand.	10,135	2,055	\$2,867	\$11,200	3.91		
2	Fix Leaking Hot/Cold Deck Zones Damper on the MZU	Fix damper & actuator assembly to provide a tight seal. And re-test actuator stroke for proper operation	2,905	938	\$1,053	\$925	0.88		
3	Replace Existing low EER Condenser on AHU-1 with new high efficiency condenser. (20 ton @ 34 hours/ week)	Retrofit existing cooling condensers (EER 8) with a EER 13 or greater	6,073	0	\$903	\$9,135	10.12	\$2,272	10.92
4	Replace Existing low EER Condenser on AHU-2 with new high efficiency condenser. (17.5 ton @ 45 hours/ week)	Retrofit existing cooling condensers (EER 8) with a EER 13 or greater	6,888	0	\$1,024	\$9,135	8.92	\$2,272	9.63
5	Replace Existing low EER Condenser on AHU-3 with new high efficiency condenser. (7.5 ton @ 15 hours/ week)	Retrofit existing cooling condensers (EER 8) with a EER 13 or greater	1,100	-	\$164	\$4,695	28.70	\$1,168	30.74
			27,101	2,993	\$6,011	\$35,090	5.84		

Note: Estimated savings for condensers are based on replacing existing 8 EER units with higher efficiency 13.6 EER units.
Note: Cost estimate based on condensing unit cost only, does not include piping or DX coil replacement, which should be evaluated by contractor for requirements.

Public Library

#	Description	Notes	Estimated Savings (kWh/yr)	Estimated Savings (therms/yr)	Estimated Savings (\$/yr)	RS Means Costs	Simple Payback (years)
1	Reprogram air flow controls to 10% of the maximum when vacant and set max temperature of box discharge air at 90°F	Requires programming. Correct occupancy operation and box discharge air temperature control is necessary. Also, integration of minimum air flow controls and dual maximum control strategy necessary for correct operation.	53,643	0	\$6,770	\$5,100	0.75
2	Reprogram radiant floor heat to remain off in summer	Requires programming. When outside air temp is above 45°F the radiant floor heat should remain off. Heat should be provided by VAV reheat coils.	22,350	0	\$2,821	\$400	0.14
3	Adjust interior light levels and daylight controls for perimeter lighting	Lights near windows could be dimmed via photocell. Proper setup of controller is necessary.	9,214	-	\$1,163	\$400	0.34
			85,207	0	\$10,753	\$5,900	0.55

		Estimated Savings (\$/yr)	RS Means Costs	Simple Payback (years)
Combined Totals for All Buildings (Calculated Potential ECMs only)		\$22,667	\$48,379	2.13

City of Fitchburg
Uncalculated Potential Energy Conservation Measures (Continued from the "Calculated Potential ECM" list)

City Hall Building

#	Description	Notes	Estimated Savings (\$/yr)	RS Means Costs	Simple Payback (years)
6	Reduce simultaneous heating and cooling due to leaking AHU-3 HW valve	Replace HW valve, allow automatic control.		\$482	
7	Lower heating outside air lockout temperature	Enable based on OA and zone demand.		\$200	
8	Convert HW and CW valves from 3 way to 2 way for all AHUs	Utilize existing VFDs and pressure control.		\$2,890	
9	Implement standby CFM setpoints in less frequently use areas.	Requires programming and occupancy sensors tied to existing VAV controllers.		\$2,400	
10	Install VFD controls on cooling tower fans.	Allows demand control, may also increase life of cooling tower fans.		\$3,000	

Community Center

#	Description	Notes	Estimated Savings (\$/yr)	RS Means Costs	Simple Payback (years)
6	Fix Leaking OA Damper on FCU	Fix damper & actuator assembly to provide a tight seal. And re-test actuator stroke for proper operation		\$400	
7	Adjust interior light levels and daylight controls for perimeter lighting	Lights near windows could be dimmed via photocell. Proper setup of controller is necessary.		\$1,000	
8	MZU - Replace or Calibrate Cold Deck - Hot Deck Discharge Sensors	These sensors were verified to be out of calibration by 10 - 15 degrees F resulting in poor control of the hot deck/cold deck control. Replace with an averaging sensor and calibrate.		\$1,000	
9	Repair torn MZU flexible ductwork connection	Will reduce ductwork leakage.		\$300	

Public Library

#	Description	Notes	Estimated Savings (\$/yr)	RS Means Costs	Simple Payback (years)
4	Purchase and install Honeywell interface	Staff can only view BAS, they need additional access. Kevin Richmond is working with the Controls Contractor (Controls Works) to get additional information.		\$3,000	
5	Repair/replace conference room local controller	The conference room local control, when turned down, actually heated the room. Re-wiring needed or controller investigation.		\$400	
6	Correct the AHU-1 "vfd speed %" label	Requires programming. The graphic has units of % but the point is linked to the Hz value associated with the VFD		\$200	
7	Add set points for AHU-1 graphic	Requires programming. Setpoints to include; static pressure, discharge air temperature, supply air flow, and return air flow.		\$200	
8	Add temperature reset to the AHU-1	Requires programming. Integrate pressure reset and temperature reset control strategies. Suggestion: use temperature reset during the heating season. Use pressure reset during the cooling season.		\$1,000	
9	Repair occupancy sensors	Requires programming. Occupancy sensor feedback on BAS indicates that sensor is powered but does not actually indicate whether space is vacant.		\$200	
10	Repair/replace VAV-113 reheat coil valve or controller	Additional investigation required to determine proper solution.		\$100	
11	Repair/replace snow melt indicator	Manual operation of snow melt system is occurring.		\$100	
12	Add EF-3 Chiller Room system to BAS	Requires programming. Graphic and points to be mapped.		\$100	
13	Reduce VFD minimum setting	Requires programming. Investigate motor and VFD settings		\$300	
TOTAL (Uncalculated Potential ECMs only)				\$17,271	

Key: AHU - Air Handling Unit
BAS - Building Automation System
CW - Chilled Water
ECM - Energy Conservation Measure
EER - Energy Efficiency Ratio
EF - Exhaust Fan
FCU - Fan Coil Unit
HW - Hot Water
MZU - Mixed Zone Unit
OA - Outside Air
VAV - Variable Air Volume
VFD - Variable Frequency Drive



BUILDING



BRIDGES



TO THE FUTURE

2015-2019

CAPITAL IMPROVEMENT PROGRAM

<u>DEPARTMENT</u>	<u>TAB</u>
BUILDING INSPECTIONS	1
FACTV	2
EMS	3
FIRE	4
IT (GENERAL GOVERNMENT)	5
LIBRARY	6
PARKS	7
POLICE	8
PUBLIC WORKS	9
PUBLIC WORKS UTILITY	10
PUBLIC WORKS STORMWATER UTILITY	11
SENIOR CENTER	12

City of Fitchburg, WI
Capital Improvement Program
 2015 thru 2019

SOURCES AND DEPARTMENTS SUMMARY

Source	2015	2016	2017	2018	2019	Total
Assessed	10,000	15,000	285,000	755,000	70,000	1,135,000
Borrowing	1,576,612	2,159,000	3,060,892	2,102,677	565,893	9,465,074
Cable Fund Transfer	37,000	90,000	35,000			162,000
Capital Project Levy	1,552,231	1,782,687	1,624,675	1,505,944	1,514,832	7,980,369
Contribution from Other Entities		4,800,000			425,000	5,225,000
Fire - Impact Fees		300,000				300,000
Grants	55,000		855,000	507,000	1,206,400	2,623,400
Library Levy	16,000	17,000	17,000	18,000	18,000	86,000
Payments From Other Funds			1,500			1,500
Proceeds from Sale/Trade In	66,500	1,144,000	42,000	160,500	45,000	1,458,000
Project Fund Balance Applied	552,000	738,000	75,000	47,000	85,000	1,497,000
TIF	160,000	1,217,000	160,000	900,000	1,140,000	3,577,000
Utility - Assessed	155,000	1,350,000	325,000	105,000	900,000	2,835,000
Utility - Non-Assessed	817,309	2,306,809	1,040,255	759,239	918,809	5,842,421
Utility - Refuse and Recycling Fund	10,000		30,000			40,000
Utility- Impact Fees	45,000	1,065,000	65,000	1,265,000	685,000	3,125,000
SOURCE TOTAL	5,052,652	16,984,496	7,616,322	8,125,360	7,573,934	45,352,764

Department	2015	2016	2017	2018	2019	Total
Building Inspection	265,000	250,000	50,000	75,000	50,000	690,000
Cable	37,000	90,000	35,000			162,000
EMS	131,692	13,796	197,822	42,117	109,034	494,461
Fire Department	967,660	3,248,000	63,000	1,508,543		5,787,203
General Government	392,800	288,200	227,000	252,200	246,000	1,406,200
Library	16,000	17,000	17,000	18,000	18,000	86,000
Parks & Recreation	405,500	287,000	210,500	175,500	175,500	1,254,000
Police Department	49,000	134,500	111,000	28,000	41,400	363,900
Public Works	1,983,000	8,310,000	6,120,000	4,161,000	4,379,000	24,953,000
Public Works - Utility	490,000	3,580,000	165,000	1,380,000	1,810,000	7,425,000
Senior Center	40,000	14,000	10,000	10,000	10,000	84,000
Stormwater Utility	275,000	752,000	410,000	475,000	735,000	2,647,000
DEPARTMENT TOTAL	5,052,652	16,984,496	7,616,322	8,125,360	7,573,934	45,352,764

City of Fitchburg, WI
Capital Improvement Program
 2015 thru 2019

PROJECTS BY FUNDING SOURCE

Source	Project#	Priority	2015	2016	2017	2018	2019	Total
Assessed								
Street Resurfacing Program	3319	2	10,000	15,000	15,000	5,000	10,000	55,000
Herman Road Realignment/Extension - AMENDED	3365	3				750,000		750,000
Lacy Road -Comm Center to Syene Road	3468	4			270,000			270,000
McKee Road Reconstruction Phase II - AMENDED	3481	3					60,000	60,000
Assessed Total			10,000	15,000	285,000	755,000	70,000	1,135,000
Borrowing								
Library Solar Array	1029	5		150,000				150,000
Video Security System Upgrade/Repl - NEW	1035	3	95,000					95,000
Electronic Control Devices (ECD)	2126	1		19,500	21,000			40,500
Refurbishment of Fire Station #2	2241	2	100,000					100,000
Replacement of 1993 Aerial Ladder	2247	2		1,125,000				1,125,000
Future Fire Station Land & Buildings - AMENDED	2249	2	300,160					300,160
Fire Engine Replacement	2250	3				1,100,000		1,100,000
Replacement of SCBA	2254	3				293,543		293,543
Replacement of Hurst Extrication Equip - NEW	2256	1	108,500					108,500
Ambulance Replacement	2302	2	117,952		120,311	26,134	105,893	370,290
Replacement of Fitch-Rona Pagers	2307	2			14,581			14,581
Street Resurfacing Program	3319	2	225,000	200,000	175,000	150,000	125,000	875,000
Herman Road Realignment/Extension - AMENDED	3365	3			150,000	300,000		450,000
Syene Road Reconstruction - AMENDED	3367	3			100,000	173,000		273,000
Bicycle and Pedestrian Plan Update - AMENDED - NEW	3428	3		15,000				15,000
Lacy Road -Comm Center to Syene Road	3468	4	300,000	200,000	2,080,000			2,580,000
Seminole Highway Path	3477	3		50,000	250,000			300,000
Update Street Lighting	3479	3		168,000				168,000
McKee Road Reconstruction Phase II - AMENDED	3481	3			50,000		125,000	175,000
Verona Road Utility Relocations and Related Work	4630	1					150,000	150,000
McGaw Park Improvements	6211	3		75,000				75,000
McKee Farms Park Improvement	6212	3	70,000	46,500	40,000			156,500
Huegel Jamestown Park Improvements	6257	2	200,000					200,000
Park System Improvements	6259	1	60,000	60,000	60,000	60,000	60,000	300,000
City Campus Building Systems Replacement	6302	3		50,000				50,000
Borrowing Total			1,576,612	2,159,000	3,060,892	2,102,677	565,893	9,465,074
Cable Fund Transfer								
FACT Equipment - Cable Casting	1704	2	12,000	60,000				72,000
FACTv New Equipment - City Hall Campus	1710	4	25,000	30,000	35,000			90,000
Cable Fund Transfer Total			37,000	90,000	35,000			162,000

Source	Project#	Priority	2015	2016	2017	2018	2019	Total
Capital Project Levy								
Computer Replacement Program	1005	2	35,000	35,000	35,000	35,000	35,000	175,000
Computer Replacement Program - Fire	1008	2	8,000	8,000	8,000	8,000	8,000	40,000
Information Technology Upgrade and Repl	1012	1	80,000	70,000	75,000	80,000	85,000	390,000
Telephone System Replacement	1016	2	100,000	50,000	10,000	15,000	15,000	190,000
Enterprise Content Management System	1022	2	15,000	15,000	15,000	15,000	15,000	75,000
Election Equip - Four Polling Locations	1028	3	16,800	5,000	5,000	5,000	5,000	36,800
Library Solar Array	1029	5	20,000					20,000
Logo Implementation and Wayfinding	1030	3	10,000	10,000				20,000
Exercise Equipment Replacement/Addition - NEW	1032	3	5,000	5,000				10,000
Data Center Uninterruptible Power Supply - NEW	1033	2	48,000					48,000
GIS System Maintenance & Upgrades	2014	1	9,191	9,191	24,745	16,261	9,191	68,579
Police Mobile Computer Replacement Program	2104	1	20,000	20,000	20,000	23,000	20,000	103,000
Computer Replacement Program - Police	2105	1	30,000	32,000	34,000	36,000	38,000	170,000
Replacement of Mobile Video Cameras	2109	2	21,000	36,000		28,000	21,000	106,000
Ballistic Vest Replacement	2121	1					19,000	19,000
Interview Recording Equipment	2124	2		15,000				15,000
Crime Scene Vehicle Replacement	2131	2		32,000				32,000
Fleet Vehicle Replacement #63	2135	2	27,000					27,000
Fleet Vehicle Replacement #64	2136	2		27,000				27,000
Fleet Vehicle Replacement #65	2137	2			27,000			27,000
Fleet Vehicle Replacement #67 - NEW	2138	2			27,000			27,000
Fleet Vehicle Replacement #69 - NEW	2139	2			25,000			25,000
Fire Department Mobile Data Computers	2230	3		13,200		13,200		26,400
Replacement of 2004 Staff Vehicle - AMENDED	2251	3	55,000					55,000
Replacement of 2005 Staff Vehicle - AMENDED	2253	3		51,000				51,000
Replacement of 2007 Staff Vehicle - NEW	2255	3			61,500			61,500
Fitch-Rona Equipment Replacement	2303	3	13,740	13,796	45,264	15,983	3,141	91,924
Protective Gear	2306	2			17,666			17,666
Fleet Vehicle Replacement Building Inspection	2408	2				24,000		24,000
Streets/Public Works Equipment Replacement Plan	3101	2	260,500	470,000	325,000	265,000	280,000	1,600,500
Street Resurfacing Program	3319	2	500,000	525,000	550,000	600,000	625,000	2,800,000
Pedestrian and Bike System Improvements	3427	3	80,000	94,000	54,000	61,000	71,000	360,000
Traffic Calming Program	3450	3		2,000	15,000	15,000	15,000	47,000
Update Street Lighting	3479	3	15,000					15,000
Verona Road Utility Relocations and Related Work	4630	1	25,000	25,000	30,000	25,000	25,000	130,000
Neighborhood Forestry Improvements	6221	2	53,000	50,500	55,500	60,500	60,500	280,000
House on Fish Hatchery and Irish	6260	2	15,000					15,000
Nine Springs Golf Course - NEW	6261	3		55,000	55,000	55,000	55,000	220,000
Parking Lot Maintenance - NEW	6262	3		50,000	50,000	50,000	50,000	200,000
City Campus Building Systems Replacement	6302	3	50,000	50,000	50,000	50,000	50,000	250,000
Senior/Community Center Furnishings	6351	2	40,000	14,000	10,000	10,000	10,000	84,000
Capital Project Levy Total			1,552,231	1,782,687	1,624,675	1,505,944	1,514,832	7,980,369
Contribution from Other Entities								
McKee Road Reconstruction Phase II - AMENDED	3481	3					425,000	425,000
McKee Road Powerline Undergrounding	5502	3		4,800,000				4,800,000
Contribution from Other Entities Total				4,800,000			425,000	5,225,000
Fire - Impact Fees								
Future Fire Station Land & Buildings - AMENDED	2249	2		300,000				300,000

Source	Project#	Priority	2015	2016	2017	2018	2019	Total	
Fire - Impact Fees Total								300,000	300,000
Grants									
Ballistic Vest Replacement	2121	1					1,400	1,400	
Street Resurfacing Program	3319	2	55,000		55,000		55,000	165,000	
Syene Road Reconstruction - AMENDED	3367	3				507,000		507,000	
Lacy Road -Comm Center to Syene Road	3468	4			800,000			800,000	
McKee Road Reconstruction Phase II - AMENDED	3481	3					1,150,000	1,150,000	
Grants Total			55,000		855,000	507,000	1,206,400	2,623,400	
Library Levy									
Library Computers	5201	2	16,000	17,000	17,000	18,000	18,000	86,000	
Library Levy Total			16,000	17,000	17,000	18,000	18,000	86,000	
Payments From Other Funds									
Replacement of 2007 Staff Vehicle - NEW	2255	3			1,500			1,500	
Payments From Other Funds Total						1,500		1,500	
Proceeds from Sale/Trade In									
Crime Scene Vehicle Replacement	2131	2		3,000				3,000	
Fleet Vehicle Replacement #63	2135	2	1,000					1,000	
Fleet Vehicle Replacement #64	2136	2		2,000				2,000	
Fleet Vehicle Replacement #65	2137	2			3,000			3,000	
Fleet Vehicle Replacement #67 - NEW	2138	2			3,000			3,000	
Fleet Vehicle Replacement #69 - NEW	2139	2			5,000			5,000	
Replacement of 1993 Aerial Ladder	2247	2		70,000				70,000	
Future Fire Station Land & Buildings - AMENDED	2249	2		1,000,000				1,000,000	
Fire Engine Replacement	2250	3				100,000		100,000	
Replacement of 2004 Staff Vehicle - AMENDED	2251	3	2,000					2,000	
Replacement of 2005 Staff Vehicle - AMENDED	2253	3		2,000				2,000	
Replacement of SCBA	2254	3				15,000		15,000	
Replacement of Hurst Extrication Equip - NEW	2256	1	15,000					15,000	
Fleet Vehicle Replacement Building Inspection	2408	2				1,000		1,000	
Streets/Public Works Equipment Replacement Plan	3101	2	48,500	67,000	31,000	44,500	45,000	236,000	
Proceeds from Sale/Trade In Total			66,500	1,144,000	42,000	160,500	45,000	1,458,000	
Project Fund Balance Applied									
Police Mobile Computer Replacement Program	2104	1	15,000	15,000	15,000	12,000	15,000	72,000	
Computer Replacement Program - Police	2105	1	10,000	10,000	10,000	10,000	10,000	50,000	
Early Warning Sirens	2238	3	25,000			25,000		50,000	
Future Fire Station Land & Buildings - AMENDED	2249	2	487,000	700,000				1,187,000	
Traffic Calming Program	3450	3	15,000	13,000				28,000	
Lacy Road -Comm Center to Syene Road	3468	4			50,000			50,000	
Greenfield Watermain Ext.	4524	4					60,000	60,000	
Project Fund Balance Applied Total			552,000	738,000	75,000	47,000	85,000	1,497,000	

Source	Project#	Priority	2015	2016	2017	2018	2019	Total
TIF								
Intersection Signalization - NEW	3103	3	160,000		10,000	150,000		320,000
Fish Hatchery Road Left Turn Lane	3474	3		17,000				17,000
McKee Road Reconstruction Phase II - AMENDED	3481	3			150,000	750,000	1,140,000	2,040,000
McKee Road Powerline Undergrounding	5502	3		1,200,000				1,200,000
TIF Total			160,000	1,217,000	160,000	900,000	1,140,000	3,577,000
Utility - Assessed								
Lacy Road -Comm Center to Syene Road	3468	4			300,000			300,000
Greenfield Watermain Ext.	4524	4				35,000	215,000	250,000
Northeast Neighborhood Water Main Ext	4614	3	120,000					120,000
Verona Road Utility Relocations and Related Work	4630	1		1,000,000				1,000,000
North Water Main Loop to NE Neighborhood - NEW	4631	3				55,000	675,000	730,000
Nine Springs North Wet Pond	4705	3	35,000	350,000	25,000	15,000	10,000	435,000
Utility - Assessed Total			155,000	1,350,000	325,000	105,000	900,000	2,835,000
Utility - Non-Assessed								
GIS System Maintenance & Upgrades	2014	1	3,809	3,809	10,255	6,739	3,809	28,421
Streets/Public Works Equipment Replacement Plan	3101	2	206,000	366,000		27,500	25,000	624,500
SCADA Communication System Upgrade	3104	2	50,000					50,000
Street Resurfacing Program	3319	2	70,000	45,000	105,000	35,000	165,000	420,000
Herman Road Realignment/Extension - AMENDED	3365	3				150,000		150,000
Syene Road Reconstruction - AMENDED	3367	3				80,000		80,000
Lacy Road -Comm Center to Syene Road	3468	4			500,000			500,000
Effluent Return Line Study	4523	5		40,000				40,000
Schumann Drive Storm Sewer	4527	3			60,000			60,000
Verona Road Utility Relocations and Related Work	4630	1	120,000	1,450,000	40,000			1,610,000
Well Nos. 5, 7, and 8 Maintenance - NEW	4633	3	120,000					120,000
Stormwater Pond Dredging and Retrofits	4702	3	240,000	150,000	85,000	115,000	495,000	1,085,000
Greenway Restoration & Pond Enlargement	4708	3		225,000	15,000	10,000	5,000	255,000
Fish Hatch Rd /Sun Valley Pond - NEW	4710	3				320,000	215,000	535,000
Traceway Drive Storm Sewer Reroute - NEW	4711	3		27,000	225,000	15,000	10,000	277,000
Neighborhood Forestry Improvements	6221	2	7,500					7,500
Utility - Non-Assessed Total			817,309	2,306,809	1,040,255	759,239	918,809	5,842,421
Utility - Refuse and Recycling Fund								
Compost Facility - NEW	4650	3	10,000		30,000			40,000
Utility - Refuse and Recycling Fund Total			10,000		30,000			40,000
Utility- Impact Fees								
Well 12 and Pump house	4518	2		800,000				800,000
Greenfield Watermain Ext.	4524	4				25,000	325,000	350,000
Water Tower D	4532	2			50,000	1,200,000		1,250,000
Northeast Neighborhood Water Main Ext	4614	3	30,000					30,000
Verona Road Utility Relocations and Related Work	4630	1		250,000				250,000
North Water Main Loop to NE Neighborhood - NEW	4631	3				25,000	345,000	370,000
Water Main Oversizing Costs - NEW	4632	3	15,000	15,000	15,000	15,000	15,000	75,000

Source	Project#	Priority	2015	2016	2017	2018	2019	Total
Utility- Impact Fees Total			45,000	1,065,000	65,000	1,265,000	685,000	3,125,000
GRAND TOTAL			5,052,652	16,984,496	7,616,322	8,125,360	7,573,934	45,352,764

City of Fitchburg, WI
Capital Improvement Program
 2015 thru 2019

PROJECTS BY DEPARTMENT

Department	Project#	Priority	2015	2016	2017	2018	2019	Total
Building Inspection								
Library Solar Array	1029	5	20,000	150,000				170,000
Video Security System Upgrade/Repl - NEW	1035	3	95,000					95,000
Refurbishment of Fire Station #2	2241	2	100,000					100,000
Fleet Vehicle Replacement Building Inspection	2408	2				25,000		25,000
City Campus Building Systems Replacement	6302	3	50,000	100,000	50,000	50,000	50,000	300,000
Building Inspection Total			265,000	250,000	50,000	75,000	50,000	690,000
Cable								
FACT Equipment - Cable Casting	1704	2	12,000	60,000				72,000
FACTv New Equipment - City Hall Campus	1710	4	25,000	30,000	35,000			90,000
Cable Total			37,000	90,000	35,000			162,000
EMS								
Ambulance Replacement	2302	2	117,952		120,311	26,134	105,893	370,290
Fitch-Rona Equipment Replacement	2303	3	13,740	13,796	45,264	15,983	3,141	91,924
Protective Gear	2306	2			17,666			17,666
Replacement of Fitch-Rona Pagers	2307	2			14,581			14,581
EMS Total			131,692	13,796	197,822	42,117	109,034	494,461
Fire Department								
Replacement of 1993 Aerial Ladder	2247	2		1,195,000				1,195,000
Future Fire Station Land & Buildings - AMENDED	2249	2	787,160	2,000,000				2,787,160
Fire Engine Replacement	2250	3				1,200,000		1,200,000
Replacement of 2004 Staff Vehicle - AMENDED	2251	3	57,000					57,000
Replacement of 2005 Staff Vehicle - AMENDED	2253	3		53,000				53,000
Replacement of SCBA	2254	3				308,543		308,543
Replacement of 2007 Staff Vehicle - NEW	2255	3			63,000			63,000
Replacement of Hurst Extrication Equip - NEW	2256	1	123,500					123,500
Fire Department Total			967,660	3,248,000	63,000	1,508,543		5,787,203
General Government								
Computer Replacement Program	1005	2	35,000	35,000	35,000	35,000	35,000	175,000
Computer Replacement Program - Fire	1008	2	8,000	8,000	8,000	8,000	8,000	40,000
Information Technology Upgrade and Repl	1012	1	80,000	70,000	75,000	80,000	85,000	390,000
Telephone System Replacement	1016	2	100,000	50,000	10,000	15,000	15,000	190,000
Enterprise Content Management System	1022	2	15,000	15,000	15,000	15,000	15,000	75,000
Election Equip - Four Polling Locations	1028	3	16,800	5,000	5,000	5,000	5,000	36,800
Logo Implementation and Wayfinding	1030	3	10,000	10,000				20,000
Exercise Equipment Replacement/Addition - NEW	1032	3	5,000	5,000				10,000

Department	Project#	Priority	2015	2016	2017	2018	2019	Total
Data Center Uninterruptible Power Supply - NEW	1033	2	48,000					48,000
Police Mobile Computer Replacement Program	2104	1	35,000	35,000	35,000	35,000	35,000	175,000
Computer Replacement Program - Police	2105	1	40,000	42,000	44,000	46,000	48,000	220,000
Fire Department Mobile Data Computers	2230	3		13,200		13,200		26,400
General Government Total			392,800	288,200	227,000	252,200	246,000	1,406,200
Library								
Library Computers	5201	2	16,000	17,000	17,000	18,000	18,000	86,000
Library Total			16,000	17,000	17,000	18,000	18,000	86,000
Parks & Recreation								
McGaw Park Improvements	6211	3		75,000				75,000
McKee Farms Park Improvement	6212	3	70,000	46,500	40,000			156,500
Neighborhood Forestry Improvements	6221	2	60,500	50,500	55,500	60,500	60,500	287,500
Huegel Jamestown Park Improvements	6257	2	200,000					200,000
Park System Improvements	6259	1	60,000	60,000	60,000	60,000	60,000	300,000
House on Fish Hatchery and Irish	6260	2	15,000					15,000
Nine Springs Golf Course - NEW	6261	3		55,000	55,000	55,000	55,000	220,000
Parks & Recreation Total			405,500	287,000	210,500	175,500	175,500	1,254,000
Police Department								
Replacement of Mobile Video Cameras	2109	2	21,000	36,000		28,000	21,000	106,000
Ballistic Vest Replacement	2121	1					20,400	20,400
Interview Recording Equipment	2124	2		15,000				15,000
Electronic Control Devices (ECD)	2126	1		19,500	21,000			40,500
Crime Scene Vehicle Replacement	2131	2		35,000				35,000
Fleet Vehicle Replacement #63	2135	2	28,000					28,000
Fleet Vehicle Replacement #64	2136	2		29,000				29,000
Fleet Vehicle Replacement #65	2137	2			30,000			30,000
Fleet Vehicle Replacement #67 - NEW	2138	2			30,000			30,000
Fleet Vehicle Replacement #69 - NEW	2139	2			30,000			30,000
Police Department Total			49,000	134,500	111,000	28,000	41,400	363,900
Public Works								
GIS System Maintenance & Upgrades	2014	1	13,000	13,000	35,000	23,000	13,000	97,000
Early Warning Sirens	2238	3	25,000			25,000		50,000
Streets/Public Works Equipment Replacement Plan	3101	2	515,000	903,000	356,000	337,000	350,000	2,461,000
Intersection Signalization - NEW	3103	3	160,000		10,000	150,000		320,000
Street Resurfacing Program	3319	2	860,000	785,000	900,000	790,000	980,000	4,315,000
Herman Road Realignment/Extension - AMENDED	3365	3			150,000	1,200,000		1,350,000
Syene Road Reconstruction - AMENDED	3367	3			100,000	760,000		860,000
Pedestrian and Bike System Improvements	3427	3	80,000	94,000	54,000	61,000	71,000	360,000
Bicycle and Pedestrian Plan Update - AMENDED - NEW	3428	3		15,000				15,000
Traffic Calming Program	3450	3	15,000	15,000	15,000	15,000	15,000	75,000
Lacy Road -Comm Center to Syene Road	3468	4	300,000	200,000	4,000,000			4,500,000
Fish Hatchery Road Left Turn Lane	3474	3		17,000				17,000
Seminole Highway Path	3477	3		50,000	250,000			300,000
Update Street Lighting	3479	3	15,000	168,000				183,000
McKee Road Reconstruction Phase II - AMENDED	3481	3			200,000	750,000	2,900,000	3,850,000
McKee Road Powerline Undergrounding	5502	3		6,000,000				6,000,000

Department	Project#	Priority	2015	2016	2017	2018	2019	Total
Parking Lot Maintenance - NEW	6262	3		50,000	50,000	50,000	50,000	200,000
Public Works Total			1,983,000	8,310,000	6,120,000	4,161,000	4,379,000	24,953,000
Public Works - Utility								
SCADA Communication System Upgrade	3104	2	50,000					50,000
Well 12 and Pump house	4518	2		800,000				800,000
Effluent Return Line Study	4523	5		40,000				40,000
Greenfield Watermain Ext.	4524	4				60,000	600,000	660,000
Water Tower D	4532	2			50,000	1,200,000		1,250,000
Northeast Neighborhood Water Main Ext	4614	3	150,000					150,000
Verona Road Utility Relocations and Related Work	4630	1	145,000	2,725,000	70,000	25,000	175,000	3,140,000
North Water Main Loop to NE Neighborhood - NEW	4631	3				80,000	1,020,000	1,100,000
Water Main Oversizing Costs - NEW	4632	3	15,000	15,000	15,000	15,000	15,000	75,000
Well Nos. 5, 7, and 8 Maintenance - NEW	4633	3	120,000					120,000
Compost Facility - NEW	4650	3	10,000		30,000			40,000
Public Works - Utility Total			490,000	3,580,000	165,000	1,380,000	1,810,000	7,425,000
Senior Center								
Senior/Community Center Furnishings	6351	2	40,000	14,000	10,000	10,000	10,000	84,000
Senior Center Total			40,000	14,000	10,000	10,000	10,000	84,000
Stormwater Utility								
Schumann Drive Storm Sewer	4527	3			60,000			60,000
Stormwater Pond Dredging and Retrofits	4702	3	240,000	150,000	85,000	115,000	495,000	1,085,000
Nine Springs North Wet Pond	4705	3	35,000	350,000	25,000	15,000	10,000	435,000
Greenway Restoration & Pond Enlargement	4708	3		225,000	15,000	10,000	5,000	255,000
Fish Hatch Rd /Sun Valley Pond - NEW	4710	3				320,000	215,000	535,000
Traceway Drive Storm Sewer Reroute - NEW	4711	3		27,000	225,000	15,000	10,000	277,000
Stormwater Utility Total			275,000	752,000	410,000	475,000	735,000	2,647,000
GRAND TOTAL			5,052,652	16,984,496	7,616,322	8,125,360	7,573,934	45,352,764

City of Fitchburg, WI
Capital Improvement Program
2015 thru 2019

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project#	Priority	2015	2016	2017	2018	2019	Total
Building Inspection								
Library Solar Array	1029	5	20,000	150,000				170,000
Video Security System Upgrade/Repl - NEW	1035	3	95,000					95,000
Refurbishment of Fire Station #2	2241	2	100,000					100,000
Fleet Vehicle Replacement Building Inspection	2408	2				25,000		25,000
City Campus Building Systems Replacement	6302	3	50,000	100,000	50,000	50,000	50,000	300,000
Building Inspection Total			265,000	250,000	50,000	75,000	50,000	690,000
			195,000	200,000				395,000
<i>Borrowing</i>								
<i>Capital Project Levy</i>			70,000	50,000	50,000	74,000	50,000	294,000
<i>Proceeds from Sale/Trade In</i>						1,000		1,000
Building Inspection Total			265,000	250,000	50,000	75,000	50,000	690,000
Cable								
FACT Equipment - Cable Casting	1704	2	12,000	60,000				72,000
FACTv New Equipment - City Hall Campus	1710	4	25,000	30,000	35,000			90,000
Cable Total			37,000	90,000	35,000			162,000
			37,000	90,000	35,000			162,000
<i>Cable Fund Transfer</i>								
Cable Total			37,000	90,000	35,000			162,000
EMS								
Ambulance Replacement	2302	2	117,952		120,311	26,134	105,893	370,290
Fitch-Rona Equipment Replacement	2303	3	13,740	13,796	45,264	15,983	3,141	91,924
Protective Gear	2306	2			17,666			17,666
Replacement of Fitch-Rona Pagers	2307	2			14,581			14,581
EMS Total			131,692	13,796	197,822	42,117	109,034	494,461
			117,952		134,892	26,134	105,893	384,871
<i>Borrowing</i>								
<i>Capital Project Levy</i>			13,740	13,796	62,930	15,983	3,141	109,590
EMS Total			131,692	13,796	197,822	42,117	109,034	494,461

Department	Project#	Priority	2015	2016	2017	2018	2019	Total
Fire Department								
Replacement of 1993 Aerial Ladder	2247	2		1,195,000				1,195,000
Future Fire Station Land & Buildings - AMENDED	2249	2	787,160	2,000,000				2,787,160
Fire Engine Replacement	2250	3				1,200,000		1,200,000
Replacement of 2004 Staff Vehicle - AMENDED	2251	3	57,000					57,000
Replacement of 2005 Staff Vehicle - AMENDED	2253	3		53,000				53,000
Replacement of SCBA	2254	3				308,543		308,543
Replacement of 2007 Staff Vehicle - NEW	2255	3			63,000			63,000
Replacement of Hurst Extrication Equip - NEW	2256	1	123,500					123,500
Fire Department Total			967,660	3,248,000	63,000	1,508,543		5,787,203
<i>Borrowing</i>			408,660	1,125,000		1,393,543		2,927,203
<i>Capital Project Levy</i>			55,000	51,000	61,500			167,500
<i>Fire - Impact Fees</i>				300,000				300,000
<i>Payments From Other Funds</i>					1,500			1,500
<i>Proceeds from Sale/Trade In</i>			17,000	1,072,000		115,000		1,204,000
<i>Project Fund Balance Applied</i>			487,000	700,000				1,187,000
Fire Department Total			967,660	3,248,000	63,000	1,508,543		5,787,203
General Government								
Computer Replacement Program	1005	2	35,000	35,000	35,000	35,000	35,000	175,000
Computer Replacement Program - Fire	1008	2	8,000	8,000	8,000	8,000	8,000	40,000
Information Technology Upgrade and Repl	1012	1	80,000	70,000	75,000	80,000	85,000	390,000
Telephone System Replacement	1016	2	100,000	50,000	10,000	15,000	15,000	190,000
Enterprise Content Management System	1022	2	15,000	15,000	15,000	15,000	15,000	75,000
Election Equip - Four Polling Locations	1028	3	16,800	5,000	5,000	5,000	5,000	36,800
Logo Implementation and Wayfinding	1030	3	10,000	10,000				20,000
Exercise Equipment Replacement/Addition - NEW	1032	3	5,000	5,000				10,000
Data Center Uninterruptible Power Supply - NEW	1033	2	48,000					48,000
Police Mobile Computer Replacement Program	2104	1	35,000	35,000	35,000	35,000	35,000	175,000
Computer Replacement Program - Police	2105	1	40,000	42,000	44,000	46,000	48,000	220,000
Fire Department Mobile Data Computers	2230	3		13,200		13,200		26,400
General Government Total			392,800	288,200	227,000	252,200	246,000	1,406,200
<i>Capital Project Levy</i>			367,800	263,200	202,000	230,200	221,000	1,284,200
<i>Project Fund Balance Applied</i>			25,000	25,000	25,000	22,000	25,000	122,000
General Government Total			392,800	288,200	227,000	252,200	246,000	1,406,200
Library								
Library Computers	5201	2	16,000	17,000	17,000	18,000	18,000	86,000

Department	Project#	Priority	2015	2016	2017	2018	2019	Total
Library Total			16,000	17,000	17,000	18,000	18,000	86,000
Library Levy			16,000	17,000	17,000	18,000	18,000	86,000
Library Total			16,000	17,000	17,000	18,000	18,000	86,000
Parks & Recreation								
McGaw Park Improvements	6211	3		75,000				75,000
McKee Farms Park Improvement	6212	3	70,000	46,500	40,000			156,500
Neighborhood Forestry Improvements	6221	2	60,500	50,500	55,500	60,500	60,500	287,500
Huegel Jamestown Park Improvements	6257	2	200,000					200,000
Park System Improvements	6259	1	60,000	60,000	60,000	60,000	60,000	300,000
House on Fish Hatchery and Irish	6260	2	15,000					15,000
Nine Springs Golf Course - NEW	6261	3		55,000	55,000	55,000	55,000	220,000
Parks & Recreation Total			405,500	287,000	210,500	175,500	175,500	1,254,000
Borrowing			330,000	181,500	100,000	60,000	60,000	731,500
Capital Project Levy			68,000	105,500	110,500	115,500	115,500	515,000
Utility - Non-Assessed			7,500					7,500
Parks & Recreation Total			405,500	287,000	210,500	175,500	175,500	1,254,000
Police Department								
Replacement of Mobile Video Cameras	2109	2	21,000	36,000		28,000	21,000	106,000
Ballistic Vest Replacement	2121	1					20,400	20,400
Interview Recording Equipment	2124	2		15,000				15,000
Electronic Control Devices (ECD)	2126	1		19,500	21,000			40,500
Crime Scene Vehicle Replacement	2131	2		35,000				35,000
Fleet Vehicle Replacement #63	2135	2	28,000					28,000
Fleet Vehicle Replacement #64	2136	2		29,000				29,000
Fleet Vehicle Replacement #65	2137	2			30,000			30,000
Fleet Vehicle Replacement #67 - NEW	2138	2			30,000			30,000
Fleet Vehicle Replacement #69 - NEW	2139	2			30,000			30,000
Police Department Total			49,000	134,500	111,000	28,000	41,400	363,900
Borrowing				19,500	21,000			40,500
Capital Project Levy			48,000	110,000	79,000	28,000	40,000	305,000
Grants							1,400	1,400
Proceeds from Sale/Trade In			1,000	5,000	11,000			17,000
Police Department Total			49,000	134,500	111,000	28,000	41,400	363,900

Department	Project#	Priority	2015	2016	2017	2018	2019	Total
Public Works								
GIS System Maintenance & Upgrades	2014	1	13,000	13,000	35,000	23,000	13,000	97,000
Early Warning Sirens	2238	3	25,000			25,000		50,000
Streets/Public Works Equipment Replacement Plan	3101	2	515,000	903,000	356,000	337,000	350,000	2,461,000
Intersection Signalization - NEW	3103	3	160,000		10,000	150,000		320,000
Street Resurfacing Program	3319	2	860,000	785,000	900,000	790,000	980,000	4,315,000
Herman Road Realignment/Extension - AMENDED	3365	3			150,000	1,200,000		1,350,000
Syene Road Reconstruction - AMENDED	3367	3			100,000	760,000		860,000
Pedestrian and Bike System Improvements	3427	3	80,000	94,000	54,000	61,000	71,000	360,000
Bicycle and Pedestrian Plan Update - AMENDED - NEW	3428	3		15,000				15,000
Traffic Calming Program	3450	3	15,000	15,000	15,000	15,000	15,000	75,000
Lacy Road -Comm Center to Syene Road	3468	4	300,000	200,000	4,000,000			4,500,000
Fish Hatchery Road Left Turn Lane	3474	3		17,000				17,000
Seminole Highway Path	3477	3		50,000	250,000			300,000
Update Street Lighting	3479	3	15,000	168,000				183,000
McKee Road Reconstruction Phase II - AMENDED	3481	3			200,000	750,000	2,900,000	3,850,000
McKee Road Powerline Undergrounding	5502	3		6,000,000				6,000,000
Parking Lot Maintenance - NEW	6262	3		50,000	50,000	50,000	50,000	200,000
Public Works Total			1,983,000	8,310,000	6,120,000	4,161,000	4,379,000	24,953,000

<i>Assessed</i>			10,000	15,000	285,000	755,000	70,000	1,135,000
<i>Borrowing</i>			525,000	633,000	2,805,000	623,000	250,000	4,836,000
<i>Capital Project Levy</i>			864,691	1,150,191	1,018,745	1,007,261	1,050,191	5,091,079
<i>Contribution from Other Entities</i>				4,800,000			425,000	5,225,000
<i>Grants</i>			55,000		855,000	507,000	1,205,000	2,622,000
<i>Proceeds from Sale/Trade In</i>			48,500	67,000	31,000	44,500	45,000	236,000
<i>Project Fund Balance Applied</i>			40,000	13,000	50,000	25,000		128,000
<i>TIF</i>			160,000	1,217,000	160,000	900,000	1,140,000	3,577,000
<i>Utility - Assessed</i>					300,000			300,000
<i>Utility - Non-Assessed</i>			279,809	414,809	615,255	299,239	193,809	1,802,921
Public Works Total			1,983,000	8,310,000	6,120,000	4,161,000	4,379,000	24,953,000

Public Works - Utility								
SCADA Communication System Upgrade	3104	2	50,000					50,000
Well 12 and Pump house	4518	2		800,000				800,000
Effluent Return Line Study	4523	5		40,000				40,000
Greenfield Watermain Ext.	4524	4				60,000	600,000	660,000
Water Tower D	4532	2			50,000	1,200,000		1,250,000
Northeast Neighborhood Water Main Ext	4614	3	150,000					150,000
Verona Road Utility Relocations and Related Work	4630	1	145,000	2,725,000	70,000	25,000	175,000	3,140,000
North Water Main Loop to NE Neighborhood - NEW	4631	3				80,000	1,020,000	1,100,000
Water Main Oversizing Costs - NEW	4632	3	15,000	15,000	15,000	15,000	15,000	75,000

Department	Project#	Priority	2015	2016	2017	2018	2019	Total
Well Nos. 5, 7, and 8 Maintenance - NEW	4633	3	120,000					120,000
Compost Facility - NEW	4650	3	10,000		30,000			40,000
Public Works - Utility Total			490,000	3,580,000	165,000	1,380,000	1,810,000	7,425,000

<i>Borrowing</i>							150,000	150,000
<i>Capital Project Levy</i>			25,000	25,000	30,000	25,000	25,000	130,000
<i>Project Fund Balance Applied</i>							60,000	60,000
<i>Utility - Assessed</i>			120,000	1,000,000		90,000	890,000	2,100,000
<i>Utility - Non-Assessed</i>			290,000	1,490,000	40,000			1,820,000
<i>Utility - Refuse and Recycling Fund</i>			10,000		30,000			40,000
<i>Utility- Impact Fees</i>			45,000	1,065,000	65,000	1,265,000	685,000	3,125,000
Public Works - Utility Total			490,000	3,580,000	165,000	1,380,000	1,810,000	7,425,000

Senior Center								
Senior/Community Center Furnishings	6351	2	40,000	14,000	10,000	10,000	10,000	84,000
Senior Center Total			40,000	14,000	10,000	10,000	10,000	84,000

<i>Capital Project Levy</i>			40,000	14,000	10,000	10,000	10,000	84,000
Senior Center Total			40,000	14,000	10,000	10,000	10,000	84,000

Stormwater Utility								
Schumann Drive Storm Sewer	4527	3			60,000			60,000
Stormwater Pond Dredging and Retrofits	4702	3	240,000	150,000	85,000	115,000	495,000	1,085,000
Nine Springs North Wet Pond	4705	3	35,000	350,000	25,000	15,000	10,000	435,000
Greenway Restoration & Pond Enlargement	4708	3		225,000	15,000	10,000	5,000	255,000
Fish Hatch Rd /Sun Valley Pond - NEW	4710	3				320,000	215,000	535,000
Traceway Drive Storm Sewer Reroute - NEW	4711	3		27,000	225,000	15,000	10,000	277,000
Stormwater Utility Total			275,000	752,000	410,000	475,000	735,000	2,647,000

<i>Utility - Assessed</i>			35,000	350,000	25,000	15,000	10,000	435,000
<i>Utility - Non-Assessed</i>			240,000	402,000	385,000	460,000	725,000	2,212,000
Stormwater Utility Total			275,000	752,000	410,000	475,000	735,000	2,647,000

Capital Improvement Program

2015 *thru* 2019

City of Fitchburg, WI

Contact Building Inspector
 Department Building Inspection
 Type Improvement
 Useful Life 20 yrs
 Category Utility & Urban Services
 Priority 5 Future Consideration

Project # 1029
 Project Name Library Solar Array

Total Project Cost \$170,000

Description
 This project consists of constructing solar photovoltaic panels on the Fitchburg Public Library. Design 2015 with full construction in 2016.

Justification
 This project will help the City of Fitchburg work towards it's 25 by '25 goal of utilizing renewable energy and will reduce long-term operating costs.

Expenditures	2015	2016	2017	2018	2019	Total
Planning/Design/Engineering	20,000					20,000
Construction/Maintenance		150,000				150,000
Total	20,000	150,000				170,000

Funding Sources	2015	2016	2017	2018	2019	Total
Borrowing		150,000				150,000
Capital Project Levy	20,000					20,000
Total	20,000	150,000				170,000

Operational Impact/Other
 The proposed solar photovoltaic panels would reduce long-term operating costs.

Capital Improvement Program

2015 *thru* 2019

City of Fitchburg, WI

Project #	6302
Project Name	City Campus Building Systems Replacement

Contact Building Inspector
Department Building Inspection
Type Improvement
Useful Life varies
Category Facilities Projects
Priority 3 Important

Total Project Cost \$400,000

Description

This fund was created in 2006 to plan for the replacement of building systems and to set aside funds on an annual basis for these systems replacement. As the Community Center and City Hall and Library buildings continue to age, it is necessary to plan for replacement of other large scale projects such as:

2015 Repair gutters and down spouts restripe city parking lot
 2016 Replace carpet and paint 1st Floor of City Hall, replace A/C compressor for Fitchburg Room of Community Center
 2017 Replace carpet and paint 2nd Floor of City Hall
 2018 Replace carpet and paint 3rd Floor of City Hall

* Note- This schedule can be altered if necessary.

Justification

This is a fund to be set aside to pay for other repairs/replacements. The City Hall building is 12 years old and the exterior of the building has not been re-stained. All the wood exterior surfaces need to be resealed and gutters need to be added in some areas to redirect the water away from the building.

Not all mechanicals were updated with the addition to the Community Center. In 2016 the last A/C compressor will be updated and the R-22 type Freon will be eliminated.

Expenditures	2015	2016	2017	2018	2019	Total
Construction/Maintenance	50,000	100,000	50,000	50,000	50,000	300,000
Total	50,000	100,000	50,000	50,000	50,000	300,000

Funding Sources	2015	2016	2017	2018	2019	Total
Borrowing		50,000				50,000
Capital Project Levy	50,000	50,000	50,000	50,000	50,000	250,000
Total	50,000	100,000	50,000	50,000	50,000	300,000

Operational Impact/Other

Capital Improvement Program

2015 *thru* 2019

City of Fitchburg, WI

Project # 3101
Project Name Streets/Public Works Equipment Replacement Plan

Contact Director of Public Works
Department Public Works
Type Equipment
Useful Life varies
Category Equipment Replace/ Resurface
Priority 2 Very Important

Total Project Cost \$2,461,000

Description

The Public Works Department follows a replacement schedule that allows a yearly budget amount for replacement of street and parks operations equipment. Utility operations equipment replacement follows a similar schedule, but not an even amount due to the limited amount of equipment. This replacement schedule was started in 1996 for streets. Originally, \$145,000 a year was budgeted for street operations equipment. The dollar amount needs to be increased to keep up with the replacement schedule and increased equipment costs. Plow trucks have increased in cost over \$45,000 in the last 5 years. This CIP item now includes parks equipment to reflect the joint operations (formerly Project 6210). An additional plow truck is scheduled beyond the annual amount in 2016. This truck is needed to accommodate the plowing of McKee Road and other newer developed roads such as Orchard Poine and Uptown that have divided 4 lane roadways.

Justification

It is important that a yearly replacement plan is followed to avoid having large future fiscal impacts because of replacement backlogs. This reduces the maintenance and repair account funds needed on a yearly basis. By having the necessary equipment, we are able to respond with our own crews to snowstorm events, repair water main breaks faster and eliminate the need to call in outside resources.

Expenditures	2015	2016	2017	2018	2019	Total
Equip/Vehicles/Furnishings	515,000	903,000	356,000	337,000	350,000	2,461,000
Total	515,000	903,000	356,000	337,000	350,000	2,461,000

Funding Sources	2015	2016	2017	2018	2019	Total
Capital Project Levy	260,500	470,000	325,000	265,000	280,000	1,600,500
Proceeds from Sale/Trade In	48,500	67,000	31,000	44,500	45,000	236,000
Utility - Non-Assessed	206,000	366,000		27,500	25,000	624,500
Total	515,000	903,000	356,000	337,000	350,000	2,461,000

Operational Impact/Other

2014 Public Works Equipment Inventory- Engineering & Streets

VEHICLE NUMBER	DESCRIPTION	MANUFACTURER	MODEL	MODEL YEAR	ACQUIRED YEAR	REPLACE YEAR	CURRENT VALUE	CIP TRADE VALUE	COST OF REPLACE	NET COST	Vehicle Type
ENGINEERING DIVISION											
1	Utility Vehicle 4X4	Jeep	Cherokee	2013	2012	Rotation 1	\$20,000		\$26,000		
3	1/2 Ton Pickup Truck extended cab	Chev.	Colorado	2012	2012	2024	\$15,000		\$25,000		
4	3/4 Ton Pickup Truck	GMC	2500	2002	2002	2020	\$2,000		\$0		
STREET DIVISION											
Light Duty Trucks											
10	1 Ton Truck w/platform & dump box	Ford	F450	2004	2004	2016	\$15,000	\$5,000	\$55,000	\$50,000	
11	3/4 Ton Pickup Truck	GMC	2500	2011	2011	2021	\$10,000		\$30,000		
12	3/4 Ton Pickup Truck	GMC	2500	2008	2008	Rotation	\$5,000		\$30,000		
13	1 Ton Truck w/platform & dump box	Ford	F550	2012	2012	2026	\$35,000		\$55,000		
Heavy Duty Trucks											
15	Aerial Basket-38' reach	GMC	3500	1999	1999	2017	\$8,000	\$5,000	\$70,000	\$65,000	
16	17 Yard dump truck	International	7600	2008	2011	2030	\$65,000		\$125,000		U
17	Aerial Basket-75' reach	GMC	C8500	2000	2011	2019	\$45,000	\$25,000	\$175,000	\$150,000	U
	Tandem Plow Truck	International	7400	2015	2016	2028			\$170,000	\$170,000	
Plow Trucks											
20	Plow Truck	International	7400	2009	2008	2020	\$50,000		\$150,000		
21	Plow Truck	International	7400	2014	2013	2024	\$130,000		\$150,000		
22	Plow Truck	International	Diamond	2004	2003	2015	\$20,000	\$15,000	\$150,000	\$135,000	
25	Plow Truck	International	7400	2010	2009	2021	\$60,000		\$150,000		
24	Plow Truck	International	7400	2011	2010	2022	\$75,000		\$150,000		
28	Plow Truck	International	7400	2008	2008	2020	\$40,000		\$150,000		
26	Plow Truck	International	Diamond	2006	2006	2018	\$30,000	\$15,000	\$150,000	\$135,000	
23	Plow Truck	International	Diamond	2004	2004	2016	\$20,000	\$15,000	\$150,000	\$135,000	
27	Plow Truck	International	Diamond	2002	2002	Rotation	\$10,000	\$10,000	\$150,000	\$140,000	
29	Pretreater	International	2554	2000	2000	2014	\$17,000	\$17,000			
Heavy Equipment											
31	Tractor Crawler	John Deere	450B	1970	1983	unknown	\$5,000		\$40,000		U
33	Loader	Case	821F	2013	2013	2026	\$175,000		\$200,000		
34	4 Wheel Drive Excavator	Volvo	EW 180B	2005	2005	2020	\$50,000		\$180,000		
35	Skidsteer Loader	Case	1840	2005	2005	2016	\$5,000	\$5,000	\$20,000	\$15,000	
36	Road Grader (W/Wing&Plow)	John Deere	772 BH	1989	1989	2017	\$30,000	\$20,000	\$200,000	\$180,000	
37	Tractor plow				2019			\$0	\$25,000	\$25,000	
Rollers & Tractors											
40	Roller	Wacker		1996	1996	unknown	\$5,000		\$10,000		U
43	Tractor	Farmall	75C	2012	2012	2024	\$20,000		\$30,000		
44	Tractor and broom	Farmall	75C	2012	2012	2024	\$20,000		\$40,000		
45	Tractor	John Deere	6430	2008	2011	2030	\$40,000		\$60,000		U
46	Tractor	Case IH	125	2009	2009	2019	\$45,000		\$60,000		
48	Tractor Loader Backhoe w/cab	Caterpillar	426C	1997	1999	2018	\$25,000	\$20,000	\$65,000	\$45,000	U
Attachments											
50	Mower	Alamo Tiger	Side Arm	2011	2011	2030	\$20,000		\$60,000		
51	Mower	Rhino	6 foot	2006	2007	2013	\$1,000		\$5,000		
52	Mower	Rhino	6 foot	2006	2007	2013	\$1,000		\$5,000		
52a	Mower	Rhino	10 foot	2006	2007	2013	\$4,000		\$10,000		
53	Pre-treater	Varitech	4L300-TFK-6V	2011	2011	2021	\$5,000		\$8,000		
54	Brush Chipper	Vermeer	BC 1400	2002	2002	2015	\$10,000	\$5,000	\$50,000	\$45,000	
55	Machine Shouldering	Wausau	SM2	1967	1967	unknown	\$3,000		\$25,000		U
56	Front End Loader w/front grapple	Westendorff	TA29	2011	2011	2030	\$12,000		\$14,000		
57	Trailer-12 Ton	Miller		1979	1983	unknown	\$3,000		\$10,000		
58	Trailer-Sign trailer	Gator		2004	2004	2020	\$2,500		\$4,000		
59	Trailer Skidsteer	Olympic	14	2009	2009	unknown	\$5,000		\$5,000		
Accessory Equipment											
60	Indoor sweeper	Advance	Captor	2008	2008	2020	\$25,000		\$50,000		
60a	Indoor sweeper	American Lincoln	114 ES	1999	1999	unknown	\$500		\$15,500		
61	Air Compressor	Ingersoll Rand		1996	1996	unknown	\$5,000		\$10,000		U
62	Card & Roll system for pumps		K800	1992	1992	unknown	\$1,000		\$7,000		
63	Diesel Pump	Gil Barco	625-5	1992	1992	unknown	\$500		\$5,500		
64	Gas Pump (double)	Gil Barco	655-1	1992	1992	unknown	\$500		\$5,500		
65	Steamer	M1-T-M Corp.		1990	1990	unknown	\$1,000		\$8,000		
66	Striper			2007	2007	2018	\$4,000	\$2,000	\$7,000	\$5,000	
67	Sign Board #1	American Electric	PCMS	1986	1998	2014	\$200	\$200	\$20,200	\$20,000	
68	Sign Board #2	American Electric	PCMS	1986	1998	2016	\$400		\$20,400		
69	Snow Blower				2019		\$0		\$60,000		
	Forklift				2021				\$15,000		
70	Mini Backhoe				2019		\$0		\$25,000	\$25,000	
STREET TOTALS							\$1,196,600		\$3,546,100		
		Trade value		Cost		Net					
Total forStreets		2015	\$20,000	\$200,000	\$180,000						
		2016	\$25,000	\$395,000	\$370,000						
		2017	\$25,000	\$270,000	\$245,000						
		2018	\$37,000	\$222,000	\$185,000						
		2019	\$25,000	\$225,000	\$200,000						
Total					\$1,140,000						
**U stands for equipment purchased used. 1. Vehicle rotates into the Rec Vehicle Rotation											

2014 Public Works Equipment Inventory-Utility

VEHICLE NUMBER	DESCRIPTION	MANUFACTURER	MODEL	MODEL YEAR	ACQUIRED YEAR	REPLACE YEAR	CURRENT VALUE	CIP TRADE VALUE	COST OF REPLACE	NET COST
	UTILITY DIVISION									
	Heavy Duty Trucks									
101	Sewer Vacuum Cleaner	International	2554	2000	2000	2016	\$25,000	\$25,000	\$310,000	\$285,000
	Light Duty Trucks									
120	3/4 Ton Pickup Truck w/utility box	Ford	F350	2004	2004	2015	\$5,000	\$4,000	\$30,000	\$26,000
121	3/4 Ton Pickup Truck w/utility box	GMC	2500	2008	2008	2018	\$10,000	\$2,500	\$30,000	\$27,500
122	3/4 Ton 4X4 Pickup Truck	GMC	2500	2005	2005	rotation	\$5,000		\$30,000	
123	3/4 Ton Pickup Truck w/utility box	GMC	Sierra	2002	2002	2016	\$2,000	\$2,500	\$30,000	\$27,500
124	3/4 Ton Pickup Truck w/utility box	Chev	Silverado	2012	2012	2024	\$20,000		\$30,000	
125	1/2Ton Pickup Truck	Dodge	Dakota	2003	2003	2016	\$5,000	\$2,000	\$25,000	\$23,000
	Accessories									
160	Portable Welder	Miller	40	1976	1976	unknown	\$2,000		\$5,000	
163	Generator Inland Diesel	Kohler	300RZDD1	1992	1992	Unknown	\$10,000		\$40,000	
	Trench box trailer	unknown	7'x12'	1986		unknown	\$1,000		\$1,500	
	Water main break trailer	Olympic	8'x14'	2006	2006	unknown	\$2,000		\$2,500	
	Mower Trailer	Olympic	7'x13'	2005	2005	unknown	\$1,500		\$2,000	
164	Valve Exerciser	TBD			2013		\$25,000		\$25,000	
	Scag Mower	Scag	SSV-52	1995	1995	2016	\$500	\$500	\$8,000	\$7,500
	Tar Kettle	Seal Master	CP-60	2012	2012	2020	\$11,000		\$14,000	
	UTILITY TOTALS						\$125,000		\$583,000	

		Trade value	Cost	Net	
	Total for Utility	2015	\$4,000	\$30,000	\$26,000
		2016	\$30,000	\$373,000	\$343,000
		2017			\$0
		2018	\$2,500	\$30,000	\$27,500
		2019			\$0
				\$396,500	

VEHICLE NUMBER	DESCRIPTION	MANUFACTURER	MODEL	MODEL YEAR	ACQUIRED YEAR	REPLACE YEAR	CURRENT VALUE	CIP TRADE VALUE	COST OF REPLACE	NET COST
	STORMWATER UTILITY DIVISION									
	Accessory Equipment									
	Hydroseeder	Doolittle		2004	2004	2020	\$5,000		\$10,000	
16	Street Sweeper	Schwarze	A7000	2008	2008	2015	\$50,000	\$20,000	\$200,000	\$180,000
	Mini Backhoe				2019				\$25,000	\$25,000
2	1/2 Ton Pickup	Dodge	Dakota	2002	2002	2016	\$5,000	\$2,000	\$25,000	\$23,000
	STORMWATER UTILITY TOTALS						\$60,000		\$260,000	

		Trade value	Cost	Net	
	Total for Stormwater utility	2015	\$20,000	\$200,000	\$180,000
		2016	\$2,000	\$25,000	\$23,000
		2017	\$0	\$0	\$0
		2018	\$0	\$0	\$0
		2019	\$0	\$25,000	\$25,000
				\$203,000	

2014 Public Works Equipment Inventory-Parks

DESCRIPTION	MANUFACTURER	MODEL	MODEL YEAR	ACQUIRED YEAR	REPLACE YEAR	CURRENT VALUE	CIP TRADE VALUE	COST OF REPLACE	NET COST
Parks Division									
Vehicles									
4/4 SUV	Ford	Explorer	2003	2003	Rotation	\$5,000		\$0	
3/4 Ton with plow	GMC	2500	1995	1995	2014	\$2,000	\$2,000	\$35,000	\$33,000
1/2 Ton Silverado	Chevy	1500	2000	2000	Rotation	\$2,000			
1 ton with dump box w/plow	GMC	3500	1997	1997	2015	\$3,000	\$2,500	\$55,000	\$52,500
1 ton 4x4 w/plow	Chevrolet	3500	2000	2000	2014	\$6,000	\$4,000	\$35,000	\$31,000
Forestry 4X4	Dodge	Dakota	2002	2002	2016	\$5,000	\$2,000	\$30,000	\$28,000
Jeep 4x4 with plow	Jeep	Wrangler	2003	2003	2015	\$5,000	\$2,000	\$30,000	\$28,000
3/4 Ton with plow	GMC	2500	2004	2004	2017	\$10,000	\$2,000	\$35,000	\$33,000
1 Ton with plow	GMC	3500	2011	2011	2021	\$20,000		\$30,000	
1 ton dump with plow	Ford	F-350	2008	2008	2020	\$15,000		\$55,000	
1 ton dump with chipper box	Ford	F-350	1999	1999	2018	\$8,000	\$5,000	\$55,000	\$50,000
Trailers									
Double D Trailer	Double D		2000	2000	unknown	\$2,000		\$4,000	
Double D Trailer	Double D		2001	2001	unknown	\$2,000		\$5,000	
Double D Trailer	Double D		2009	2009	unknown	\$1,500		\$2,500	
Mowers									
6' Zero Turn	Toro	Z master	2003	2003	2014	\$2,000	\$1,000	\$10,000	\$9,000
6' Mower w/cab	John Deere	1435	2006	2006	2016	\$5,000	\$3,000	\$30,000	\$27,000
6' Mower w/cab	John Deere	1445	2008	2008	2016	\$15,000	\$5,000	\$30,000	\$25,000
16' wing mowers	Toro	Groundsmaster	2008	2013	2023	\$80,000		\$100,000	
16' wing mowers	Toro	Groundsmaster	2009	2009	2019	\$50,000	\$20,000	\$100,000	\$80,000
36" Scag	Scag	V-Ride	2013	2013		\$6,000		\$7,000	
Equipment									
Bobcat Toolcat	Bobcat	5600	2012	2012	2024	\$35,000		\$55,000	
Skidsteer	Case	60XT	2006	2006	2017	\$12,000	\$3,000	\$45,000	\$42,000
Ball Diamond Conditioner	Toro	5040	2006	2011	2020	\$5,000		\$22,000	
Morbark Chipper	Morbark	M15R	2012	2012	2024	\$35,000		\$50,000	
Attachments									
Snowblower for skidsteer	Erskine	1812	unknown	unknown	2014	\$7,000	\$0	\$7,000	\$7,000
Snowblower for JD mower	John Deere		2008	2008	2019	\$2,500		\$4,000	
Harley Rake	Glenmac	T-8	?	?	?	\$4,000		\$10,000	
Broom for JD mowers	John Deere		2006	2006	2016	\$1,500	\$1,000	\$6,000	\$5,000
Pretreater	SnowEx	VSS3000	2010	2010	2020	\$5,000		\$5,500	
Skidsteer Auger	McMillen	X1975	?	?	?	\$2,000		\$4,500	
Tractor Seeder	Cosmo	500	?	?	?	\$500		\$1,000	
Zamboni	Homemade		2010	2010	?	\$2,500		\$3,000	
Toolcat V Plow	Bobcat	72"	2012	2012	2022	\$2,500		\$3,000	
Toolcat Fork Grapple	Bobcat	66"	2012	2012	2022	\$3,000		\$3,000	
Snowblower SB240	Bobcat	72"	2014	2014	2024	\$5,500		\$5,500	
Stump Grinder	Bobcat	SG60	2012	2012	2024	\$6,000		\$6,500	
Forestry Mower	NEW				2018			\$30,000	
Top Dresser	NEW			2016		\$20,000		\$20,000	
PARKS TOTALS						\$393,500		\$929,500	
Total for Parks	2015	Trade value \$4,500	Cost \$85,000	Net \$80,500					
	2016	\$10,000	\$110,000	\$100,000					
	2017	\$6,000	\$86,000	\$80,000					
	2018	\$5,000	\$85,000	\$80,000					
	2019	\$20,000	\$100,000	\$80,000					
Total				\$420,500					

Capital Improvement Program

2015 *thru* 2019

City of Fitchburg, WI

Project # 3103
Project Name Intersection Signalization - NEW

Contact Public Works Director
Department Public Works
Type Improvement
Useful Life 20 Years
Category Street Improvements
Priority 3 Important

Total Project Cost \$320,000

Description

This proposal would involve signalization of the Fitchrona Road intersection at Nesbitt Road when warrants are met. Also, the intersection of the future extension of Pike Drive and Fish Hatchery Road.

Justification

The traffic on Fitchrona Road continues to increase. We are anticipating the intersection at Kapec Road will meet warrants for signals within 5 years. Potentially install in 2018. The redevelopment of 2920 Fish Hatchery Road may require a traffic signal for the intersection of future Pike Drive extended with Fish Hatchery Road.

Expenditures	2015	2016	2017	2018	2019	Total
Planning/Design/Engineering	10,000		10,000			20,000
Construction/Maintenance	125,000			125,000		250,000
Contingency	25,000			25,000		50,000
Total	160,000		10,000	150,000		320,000

Funding Sources	2015	2016	2017	2018	2019	Total
TIF	160,000		10,000	150,000		320,000
Total	160,000		10,000	150,000		320,000

Operational Impact/Other

Capital Improvement Program

2015 *thru* 2019

City of Fitchburg, WI

Project #	3365
Project Name	Herman Road Realignment/Extension - AMENDED

Contact Director of Public Works
 Department Public Works
 Type Improvement
 Useful Life 50 yrs
 Category Road Improvements
 Priority 3 Important

Total Project Cost \$1,350,000

Description
<p>Realign Herman Road to align with proposed road from the Nine Springs Neighborhood. Includes extending Herman Road across city owned property adjacent to the proposed Nine Springs basin. West Clayton Road would be realigned to connect to the new Herman Road.</p> <p>Amended in 2014 to move project from 2016/2017 to 2017/2018</p>

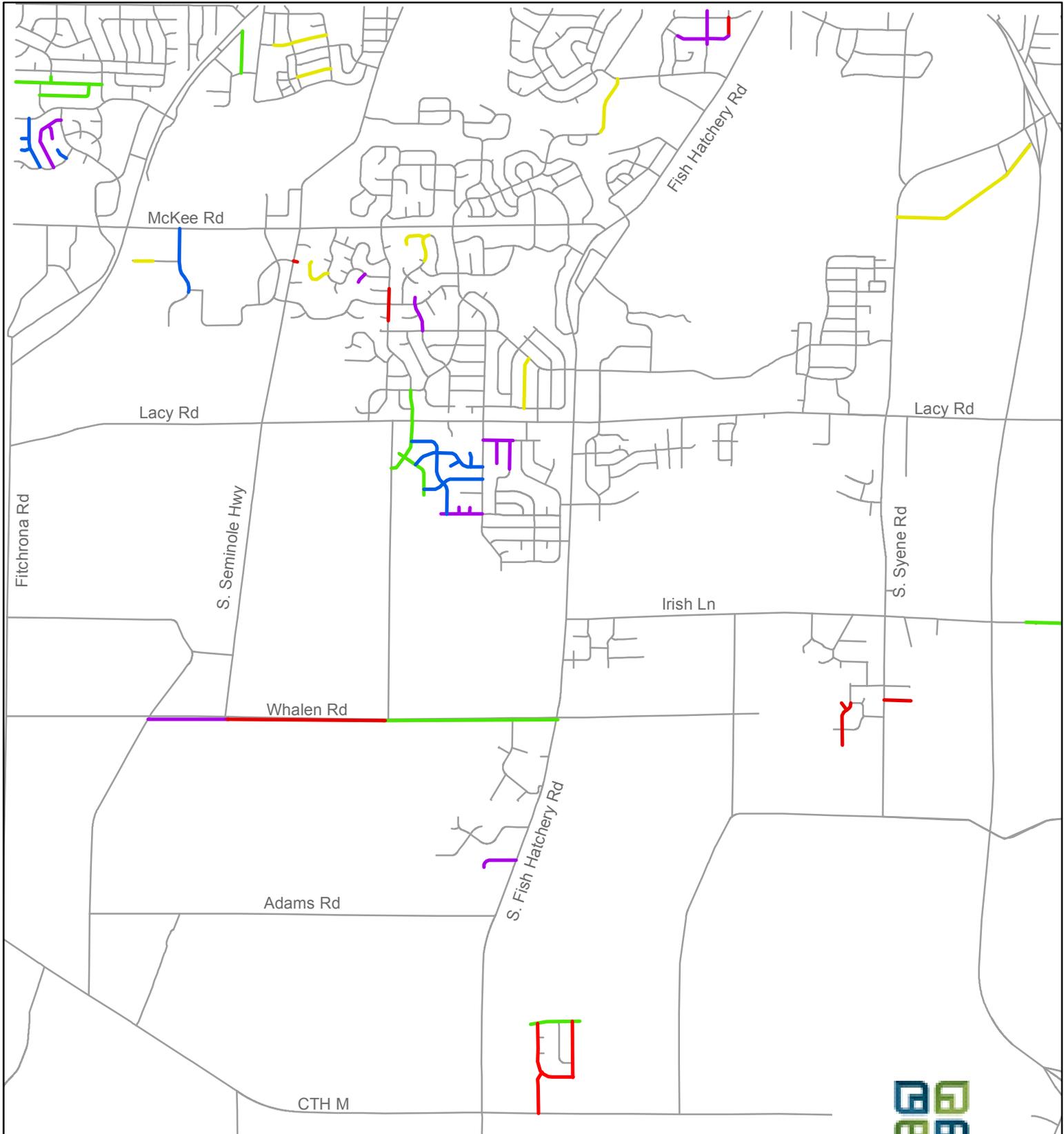
Justification
<p>The connection of Herman Road would provide a secondary ingress and egress to the Nine Springs Neighborhood. The cost of the road could potentially be charged as an area wide assessment to the Nine Springs Neighborhood.</p>

Expenditures	2015	2016	2017	2018	2019	Total
Planning/Design/Engineering			150,000			150,000
Construction/Maintenance				1,100,000		1,100,000
Contingency				100,000		100,000
Total			150,000	1,200,000		1,350,000

Funding Sources	2015	2016	2017	2018	2019	Total
Assessed				750,000		750,000
Borrowing			150,000	300,000		450,000
Utility - Non-Assessed				150,000		150,000
Total			150,000	1,200,000		1,350,000

Operational Impact/Other

2015-2019 Resurfacing Street Improvements



Construction Year				
2015	2016	2017	2018	2019

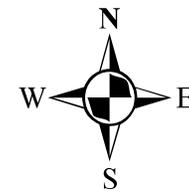
*Years subject to change based on field conditions.



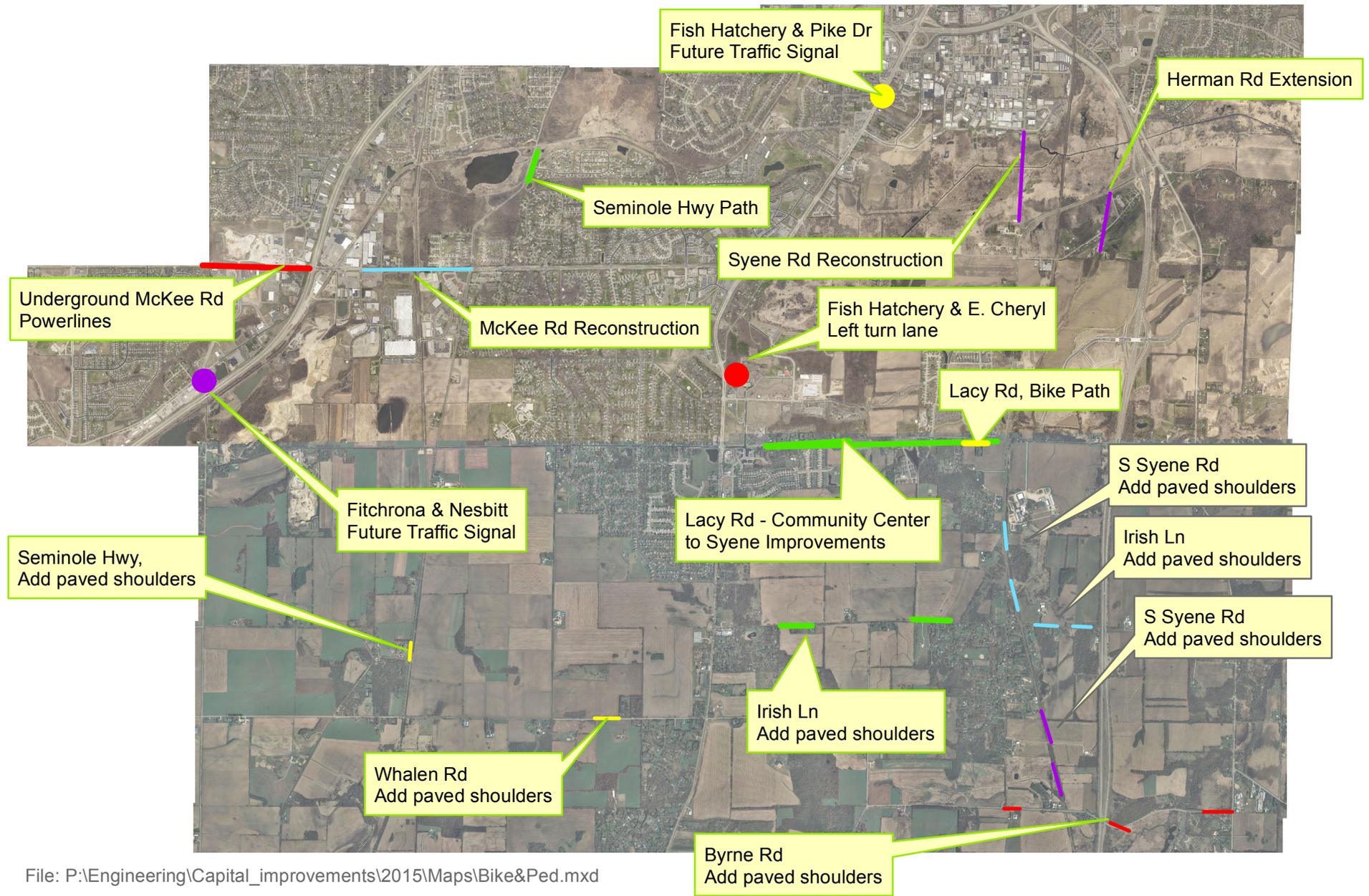
Updated on 5/29/2014

City of Fitchburg - Capital Improvement Projects

Road, Bicycle & Pedestrian Improvements



Projects	Year
—	2015
—	2016
—	2017
—	2018
—	2019



Capital Improvement Program

2015 *thru* 2019

City of Fitchburg, WI

Project # 3365
Project Name Herman Road Realignment/Extension

Contact Director of Public Works
Department Public Works
Type Improvement
Useful Life 50 yrs
Category Road Improvements
Priority 3 Important

Total Project Cost \$1,350,000

Description

Realign Herman Road to align with proposed road from the Nine Springs Neighborhood. Includes extending Herman Road across city owned property adjacent to the proposed Nine Springs basin. West Clayton Road would be realigned to connect to the new Herman Road.

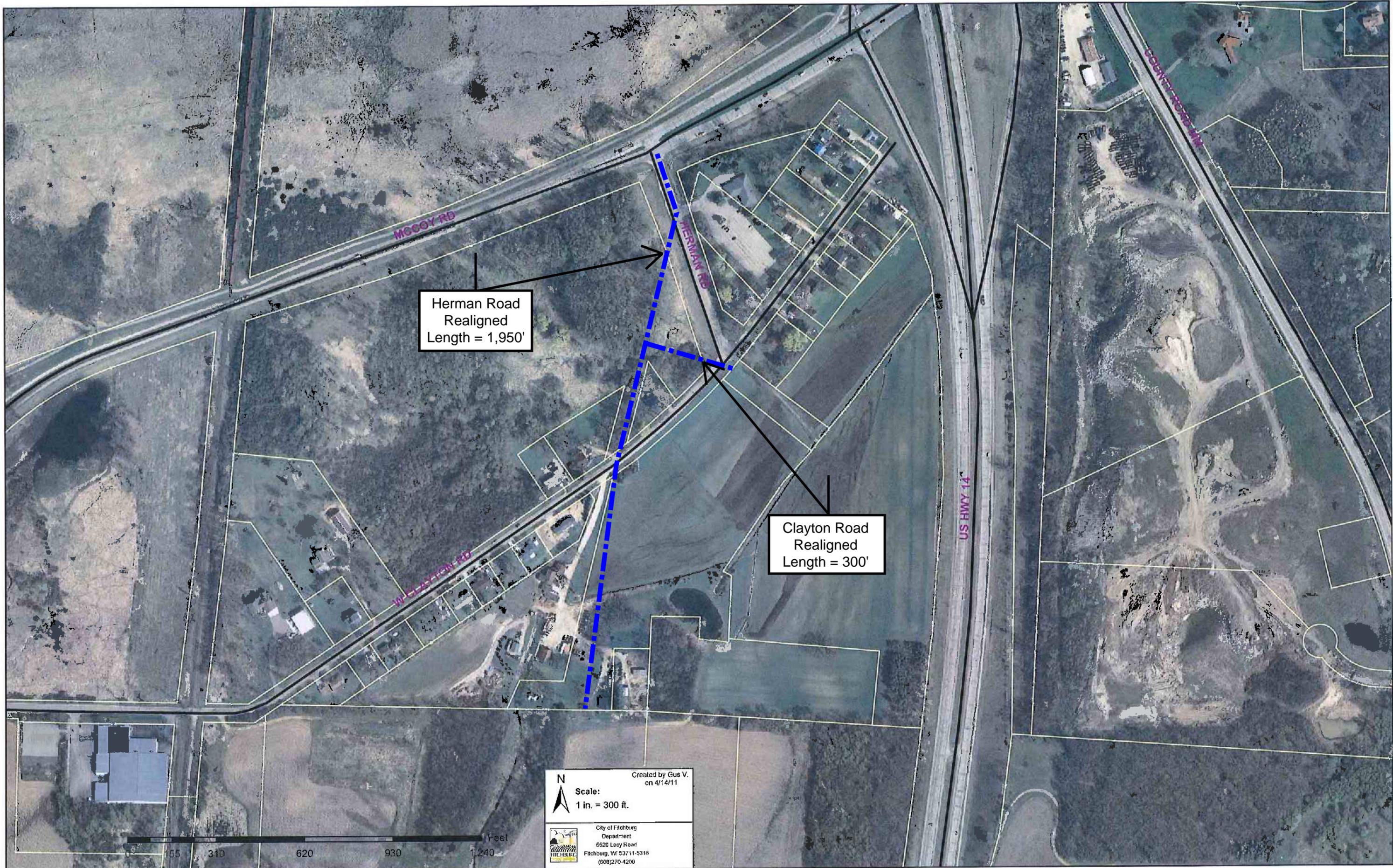
Justification

The connection of Herman Road would provide a secondary impress and egress to the Nine Springs Neighborhood. The cost of the road could potentially be charged as an area wide assessment to the Nine Springs Neighborhood.

Expenditures	2015	2016	2017	2018	2019	Total
Planning/Design/Engineering		150,000				150,000
Construction/Maintenance			1,100,000			1,100,000
Contingency			100,000			100,000
Total		150,000	1,200,000			1,350,000

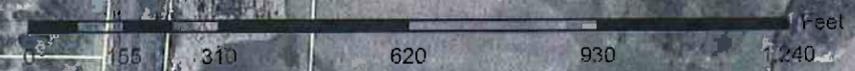
Funding Sources	2015	2016	2017	2018	2019	Total
Assessed			750,000			750,000
Borrowing		150,000	300,000			450,000
Utility - Non-Assessed			150,000			150,000
Total		150,000	1,200,000			1,350,000

Operational Impact/Other



Herman Road
Realigned
Length = 1,950'

Clayton Road
Realigned
Length = 300'



Scale:
1 in. = 300 ft.

Created by Gus V.
on 4/14/11



City of Fitchburg
Department
6620 Lacy Road
Fitchburg, WI 53711-5318
(608)270-4200

Capital Improvement Program

2015 *thru* 2019

City of Fitchburg, WI

Project #	3367
Project Name	Syene Road Reconstruction - AMENDED

Contact Director of Public Works
 Department Public Works
 Type Improvement
 Useful Life
 Category Road Improvements
 Priority 3 Important
 Total Project Cost \$860,000

Description

From McCoy Road to Post Road pulverize existing pavement and add 5' paved shoulders that would be designated as bike lanes.

It would cost an additional \$160,000 to replace culverts with a large box culvert and raise the grade to accommodate non motorized boats. These costs are not included below.

Amended in 2014 to add the following description:

Dane County has adopted a master plan for the Capital Springs State Recreation Area, including the Lewis E-Way Unit, which adjoins Syene Road to the east, and the Jenni & Kyle Preserve Unit, which adjoins Syene Road to the west. In the planning and execution of this project, every effort shall be made to jointly plan and coordinate with Dane County Parks to maximize the recreational opportunities for Fitchburg and Dane County residents while meeting the transportation needs of the City of Fitchburg

Justification

The 2008 Bicycle and Pedestrian Plan includes a high priority project to conduct a feasibility study for paved shoulders to N. Syene Road from McCoy Road north to Post Road. With the connection of Post Road between Fitchburg and Madison, and the potential for a Perry Street Overpass over the beltline, the addition of paved shoulders on N. Syene Road becomes more critical. The paved shoulders would provide continuity in a bike connection between Madison and Fitchburg, the Capital City State Trail, and the Nine Springs Neighborhood.

Expenditures	2015	2016	2017	2018	2019	Total
Planning/Design/Engineering			100,000	75,000		175,000
Construction/Maintenance				635,000		635,000
Contingency				50,000		50,000
Total			100,000	760,000		860,000

Funding Sources	2015	2016	2017	2018	2019	Total
Borrowing			100,000	173,000		273,000
Grants				507,000		507,000
Utility - Non-Assessed				80,000		80,000
Total			100,000	760,000		860,000

Operational Impact/Other

Capital Improvement Program

2015 *thru* 2019

City of Fitchburg, WI

Project #	3427
Project Name	Pedestrian and Bike System Improvements

Contact Public Works Director
 Department Public Works
 Type Improvement
 Useful Life varies
 Category Street Improvements
 Priority 3 Important

Total Project Cost \$360,000

Description

This project includes improvements that have been recommended in the 2008 Bicycle and Pedestrian Plan.

The projects consist of the addition of 4' paved shoulders on the uphill side of hills on the rural roads. All of these roads are recommended for paved shoulders in the current Bike and Ped Plan.

2015 includes \$5,000 for the bikepath on the southside of Lacy across from Swan Creek.

This project also continues funding \$1,000 each year for implementing a public-private partnership for bicycle parking in urban commercial districts.

Prior funding of 12,000 was in the 2011 CIP plan for planning a bicycle park and trail head in Historic Fitchburg (Wendt Road). Dollar amounts are not included below as this debt has been authorized.

Justification

The City would like to promote alternate modes of transportation, as established by the adopted City of Fitchburg Comprehensive Plan and 2008 Bicycle and Pedestrian Plan. These projects meet those goals by improving the safety, convenience, and connectivity of the bicycle and pedestrian transportation system.

Expenditures	2015	2016	2017	2018	2019	Total
Construction/Maintenance	80,000	94,000	54,000	61,000	71,000	360,000
Total	80,000	94,000	54,000	61,000	71,000	360,000

Funding Sources	2015	2016	2017	2018	2019	Total
Capital Project Levy	80,000	94,000	54,000	61,000	71,000	360,000
Total	80,000	94,000	54,000	61,000	71,000	360,000

Operational Impact/Other

2015 Projects

Road	Description	Limits	Length (ft)	Estimated Cost	
				Price/FT: \$ 25.00	Assessed
Seminole Highway	Add 4' paved shoulders on inclines	North of Whalen Road - SB direction only	750	\$ 18,750.00	
Whalen Road	Add 4' paved shoulders on inclines	West of Fish Hatchery Road	2200	\$ 55,000.00	
Bike Racks	Public/Private Partnership to add bike parking in ROW	Various retail locations		\$ 1,000.00	\$ 1,000.00
Lacy Road	10' Bike Path on the south side of Lacy Road	5197 Lacy Road	200	\$ 5,000.00	
Total				\$ 79,750.00	

2016 Projects

Road	Description	Limits	Length (ft)	Estimated Cost	
				Price/FT: \$ 25.00	Assessed
Byrne Road	Add 4' paved shoulders on inclines and curve	CTH MM to S. Syene Road	3700	\$ 92,500.00	
Bike Racks	Public/Private Partnership to add bike parking in ROW	Various retail locations		\$ 1,000.00	\$ 1,000.00
Total				\$ 93,500.00	

2017 Projects

Road	Description	Limits	Length (ft)	Estimated Cost	
				Price/FT: \$ 25.00	Assessed
Irish Lane	Add 4' paved shoulders on inclines	Fish Hatchery Road to S. Syene Road	2100	\$ 52,500.00	
Bike Racks	Public/Private Partnership to add bike parking in ROW	Various retail locations		\$ 1,000.00	\$ 1,000.00
Total				\$ 53,500.00	

2018 Projects

Road	Description	Limits	Length (ft)	Estimated Cost	
				Price/FT: \$ 25.00	Assessed
S. Syene Rd	Add 4' paved shoulders on inclines	Byrne Road north to Irish Lane	2400	\$ 60,000.00	
Bike Racks	Public/Private Partnership to add bike parking in ROW	Various retail locations		\$ 1,000.00	\$ 1,000.00
Total				\$ 61,000.00	

2019 Projects

Road	Description	Limits	Length (ft)	Estimated Cost	
				Price/FT: \$ 25.00	Assessed
S. Syene Rd	Add 4' paved shoulders on inclines	Irish Lane to Lacy Road	1650	\$ 41,250.00	
Irish Lane	Add 4' paved shoulders on inclines	Syene Road to USH 14	1160	\$ 29,000.00	
Bike Racks	Public/Private Partnership to add bike parking in ROW	Various retail locations		\$ 1,000.00	\$ 1,000.00
Total				\$ 71,250.00	

Capital Improvement Program

2015 *thru* 2019

City of Fitchburg, WI

Contact Public Works Director

Department Public Works

Type Improvement

Useful Life varies

Category Street Improvements

Priority 3 Important

Total Project Cost \$15,000

Project # 3428
 Project Name Bicycle and Pedestrian Plan Update - AMENDED - NEW

Description

The current Bicycle and Pedestrian Plan was adopted in 2008. This project provides funding to hire a consultant to update existing conditions, manage a process for public input, and develop a draft updated plan for Common Council consideration.

Amended in 2014 to move project from 2015 to 2016.

Justification

The adopted 2008 Plan recommends updating every 5 years, to recognize completed projects, newly discovered needs, and changed conditions. The update is overdue, and the current plan conflicts with a Common Council Resolution on retrofitting sidewalks into existing neighborhoods, a conflict that needs to be resolved.

Expenditures	2015	2016	2017	2018	2019	Total
Planning/Design/Engineering		15,000				15,000
Total		15,000				15,000

Funding Sources	2015	2016	2017	2018	2019	Total
Borrowing		15,000				15,000
Total		15,000				15,000

Operational Impact/Other

Capital Improvement Program

2015 *thru* 2019

City of Fitchburg, WI

Project # 3450
Project Name Traffic Calming Program

Contact Director of Public Works
Department Public Works
Type Improvement
Useful Life varies
Category Street Improvements
Priority 3 Important

Total Project Cost \$75,000

Description

This proposal involves the installation of traffic calming devices at various locations in the City. Engineering criteria is used to determine the location priority and type of devices needed. All projects will follow the Neighborhood Traffic Management Process including neighborhood acceptance.

Justification

There exists a desire by some residents to calm the traffic in their neighborhoods.

Expenditures	2015	2016	2017	2018	2019	Total
Construction/Maintenance	15,000	15,000	15,000	15,000	15,000	75,000
Total	15,000	15,000	15,000	15,000	15,000	75,000

Funding Sources	2015	2016	2017	2018	2019	Total
Capital Project Levy		2,000	15,000	15,000	15,000	47,000
Project Fund Balance Applied	15,000	13,000				28,000
Total	15,000	15,000	15,000	15,000	15,000	75,000

Operational Impact/Other

Capital Improvement Program

2015 *thru* 2019

City of Fitchburg, WI

Project #	3468
Project Name	Lacy Road -Comm Center to Syene Road

Contact Director of Public Works
Department Public Works
Type Improvement
Useful Life 50 yrs
Category Road Improvements
Priority 4 Less Important

Total Project Cost \$4,500,000

Description

Reconstruction of Lacy Road to replace deteriorating pavement and provide for bicycle and pedestrian safety. Final design of the improvements to be determined after public input from neighborhood. The project may include a roundabout at Fahey Glen. The overhead powerlines may be placed underground. In accordance with the special assessment policy, adopted by the Common Council, the cost of the curb & gutter and driveway aprons is partially assessed to benefitting properties. The cost of the roundabout would be partially funded by the adjoining developments.

Beginning in CIP 2014-2018, Utility project 4618 was combined with this project.

The public design process, to be conducted in 2015, may result in construction in either 2016 or 2017. depending on citizen input and safety considerations. The time line of the public process in 2015 shall be planned to allow construction in either year. Fund Balance is from Waterford Glen contribution to roundabout cost.

Justification

Improve deteriorating pavement and provide for bicycle and pedestrian safety.

Expenditures	2015	2016	2017	2018	2019	Total
Planning/Design/Engineering	300,000					300,000
Construction/Maintenance			3,800,000			3,800,000
Contingency			200,000			200,000
Right of Way Acquisition		200,000				200,000
Total	300,000	200,000	4,000,000			4,500,000

Funding Sources	2015	2016	2017	2018	2019	Total
Assessed			270,000			270,000
Borrowing	300,000	200,000	2,080,000			2,580,000
Grants			800,000			800,000
Project Fund Balance Applied			50,000			50,000
Utility - Assessed			300,000			300,000
Utility - Non-Assessed			500,000			500,000
Total	300,000	200,000	4,000,000			4,500,000

Operational Impact/Other

Capital Improvement Program

2015 *thru* 2019

City of Fitchburg, WI

Project # 3474
Project Name Fish Hatchery Road Left Turn Lane

Contact Director of Public Works
Department Public Works
Type Improvement
Useful Life 50 yrs
Category Equipment Replace/ Resurface
Priority 3 Important

Total Project Cost \$17,000

Description

Improvements to the existing left turn bay on Fish Hatchery Road, in the SB direction, at E. Cheryl Parkway. This project would include extending the turn bay an additional 70 feet. This project will not be undertaken until warranted by traffic volume and turning movements.

Justification

As part of the planning process for the McGaw Park Neighborhood Plan, a Traffic Impact Analysis (TIA) was conducted to determine the traffic impacts associated with this development. In the TIA, the existing traffic conditions were analyzed to understand the base conditions for the existing road network. Based on that analysis, a recommendation was made to extend the Fish Hatchery Road southbound left-turn lane.

Expenditures	2015	2016	2017	2018	2019	Total
Construction/Maintenance		15,000				15,000
Contingency		2,000				2,000
Total		17,000				17,000

Funding Sources	2015	2016	2017	2018	2019	Total
TIF		17,000				17,000
Total		17,000				17,000

Operational Impact/Other

Capital Improvement Program

2015 *thru* 2019

City of Fitchburg, WI

Project # 3477
Project Name Seminole Highway Path

Contact Public Works Director
Department Public Works
Type Improvement
Useful Life 50 yrs
Category Street Improvements
Priority 3 Important

Total Project Cost \$300,000

Description

This project includes the design and construction of a 10' wide asphalt path along Seminole Highway to connect the Capital City State Trail (CCST) to the Cannonball Path. It is expected that the path will be constructed on the east side of Seminole Highway to minimize impacts to nearby wetlands and will include a section of boardwalk where wetlands are prevalent, north of Dawley Drive.

Justification

Although Seminole Highway has dedicated on-street bike lanes from the Cannonball Path south to the CCST, there is a strong interest to provide an off-road path connection between these 2 paths to better accommodate pedestrians, families, and recreational cyclists. An off-road path will provide convenient access between the Cannonball Path (which is assumed to become the more heavily used path over CCST given it's flat topography and straight alignment) and the Dawley Bike Hub, which will be located just south of the CCST in the existing Dawley Park.

Expenditures	2015	2016	2017	2018	2019	Total
Planning/Design/Engineering		50,000				50,000
Construction/Maintenance			250,000			250,000
Total		50,000	250,000			300,000

Funding Sources	2015	2016	2017	2018	2019	Total
Borrowing		50,000	250,000			300,000
Total		50,000	250,000			300,000

Operational Impact/Other

Capital Improvement Program

2015 *thru* 2019

City of Fitchburg, WI

Project # 3479
Project Name Update Street Lighting

Contact Public Works Director
Department Public Works
Type Improvement
Useful Life 20 yrs
Category Equipment Replace/ Resurface
Priority 3 Important

Total Project Cost \$183,000

Description

2015 - Add street lights on Brendan Avenue (\$10,000) and King James Court (\$5,000).

2016 - The City has over 1,200 street lights of which about 1,060 are owned by the City and 140 owned by MGE. This project would replace most of the high pressure sodium fixtures on McKee & Fish Hatchery Rd. There are about 160 poles containing about 280 fixtures of either 150 watts or 250 watts.

Justification

The DOE estimates that the cost of LED street lighting has dropped more than 25 percent since 2011, so it is becoming more economical to replace inefficient fixtures. The City currently pays about \$7,600 per month for energy charges and \$2,100 for maintenance of street lights. Energy savings of 25% - 50% would be achieved for the light fixtures being replaced. The fixture price is estimated at \$600. with a 35% increase in efficiency the return on investment will vary depending on the final design and the rate structure negotiated with MGE. MGE currently does not have a published rate structure for LED street lights.

Expenditures	2015	2016	2017	2018	2019	Total
Construction/Maintenance	15,000	168,000				183,000
Total	15,000	168,000				183,000

Funding Sources	2015	2016	2017	2018	2019	Total
Borrowing		168,000				168,000
Capital Project Levy	15,000					15,000
Total	15,000	168,000				183,000

Operational Impact/Other

Current annual energy costs for street lights are approximately \$125,000.

Operating Budget Impact	2015	2016	2017	2018	2019	Total
Contractual Services - General		-7,400	-7,400	-7,400	-7,400	-29,600
Contractual Services - Utilities		91,000	91,000	91,000	91,000	364,000
Total		83,600	83,600	83,600	83,600	334,400

Capital Improvement Program

2015 *thru* 2019

City of Fitchburg, WI

Contact Public Works Director

Department Public Works

Type Improvement

Useful Life 50 yrs

Category Road Improvements

Priority 3 Important

Total Project Cost \$3,850,000

Project # 3481
 Project Name McKee Road Reconstruction Phase II - AMENDED

Description

Expansion of McKee Rd from 4 lanes to 6 lanes from Commerce Park Dr. east to Spoke Drive. Some of the costs will be paid for by the Tax Increment District 6 amendment from Spoke Drive to Market Place. Work includes overpass of Badger Trail with precast structure and mill & overlay from Marketplace to Seminole Highway. Contribution from Other Entities represents the local match from Dane County, as specified in the HWY PD MOU.

Amended in 2014 to change the phasing of the project to align with the MPO and County Work from 2015/2016/2017 to 2017/2018/2019.

Justification

This road improvement will be done in conjunction with the expansion of McKee Rd from Nesbitt Rd to Commerce Park Dr. as part of the Wisconsin Department of Transportation Verona Rd project.

Expenditures	2015	2016	2017	2018	2019	Total
Planning/Design/Engineering			200,000			200,000
Land Acquisition				750,000		750,000
Construction/Maintenance					2,500,000	2,500,000
Contingency					400,000	400,000
Total			200,000	750,000	2,900,000	3,850,000

Funding Sources	2015	2016	2017	2018	2019	Total
Assessed					60,000	60,000
Borrowing			50,000		125,000	175,000
Contribution from Other Entitie					425,000	425,000
Grants					1,150,000	1,150,000
TIF			150,000	750,000	1,140,000	2,040,000
Total			200,000	750,000	2,900,000	3,850,000

Operational Impact/Other

Capital Improvement Program

2015 *thru* 2019

City of Fitchburg, WI

Project # 5502
Project Name McKee Road Powerline Undergrounding

Contact Director of Public Works
Department Public Works
Type Improvement
Useful Life 30 yrs
Category Utility & Urban Services
Priority 3 Important

Total Project Cost \$6,000,000

Description

Project involves the placement of the existing overhead ATC double circuit transmission lines underground along CTH "PD" (McKee Road) from the west city limit to Verona Road.

Justification

As part of TID #6 district, \$1.2 million was allocated to burying the powerlines, however updated cost estimates are now approaching \$6 million. In 2010, Council removed this project because of the cost. With the proposed reconstruction of the McKee Road/Verona Road intersection to an interchange, some of the ATC lines may be in conflict with that work, so we are proposing to pursue a cost sharing agreement with ATC and the DOT whereby the relocation costs would be combined with the allocated TID money to place the line underground.

<u>Expenditures</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Total</u>
Construction/Maintenance		6,000,000				6,000,000
Total		6,000,000				6,000,000

<u>Funding Sources</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Total</u>
Contribution from Other Entities		4,800,000				4,800,000
TIF		1,200,000				1,200,000
Total		6,000,000				6,000,000

Operational Impact/Other

Capital Improvement Program

2015 *thru* 2019

City of Fitchburg, WI

Project #	6262
Project Name	Parking Lot Maintenance - NEW

Contact Public Works Director
Department Public Works
Type Improvement
Useful Life 15 - 20 yrs
Category Equipment Replace/ Resurface
Priority 3 Important

Total Project Cost \$200,000

Description
Parking lot maintenance 2016 - \$50,000 2017 - \$50,000 2018 - \$50,000 2019 - \$50,000

Justification
With the city parking lots aging the need to do periodic maintenance is realized. These city parking lots include City Hall campus, Fire stations, Public Works facility and parking lots in parks - Greenfield, McKee, McGaw and Dawley Park

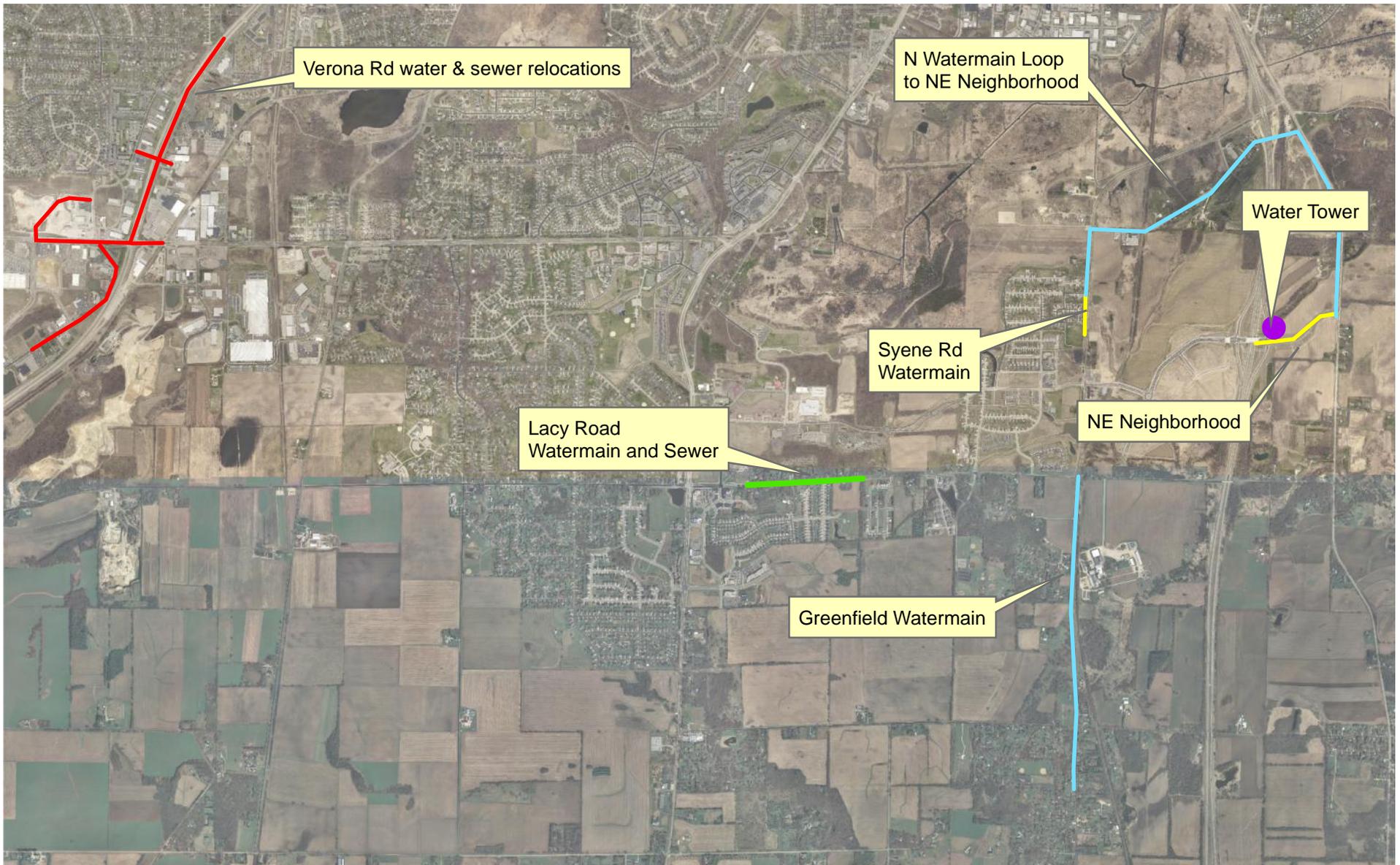
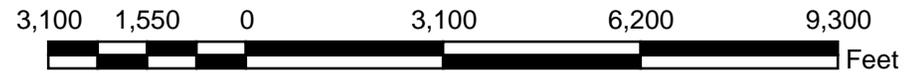
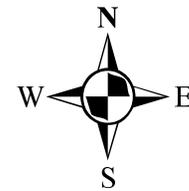
Expenditures	2015	2016	2017	2018	2019	Total
Construction/Maintenance		50,000	50,000	50,000	50,000	200,000
Total		50,000	50,000	50,000	50,000	200,000

Funding Sources	2015	2016	2017	2018	2019	Total
Capital Project Levy		50,000	50,000	50,000	50,000	200,000
Total		50,000	50,000	50,000	50,000	200,000

Operational Impact/Other

- 2015, Water
- 2016, Water
- 2017, Water
- 2018, Water
- 2019, Water

City of Fitchburg - Capital Improvement Projects
Water and Sewer
Year of Construction



Capital Improvement Program

2015 *thru* 2019

City of Fitchburg, WI

Project # 3104
Project Name SCADA Communication System Upgrade

Contact Director of Public Works
Department Public Works - Utility
Type Improvement
Useful Life 20 Years
Category Utility & Urban Services
Priority 2 Very Important

Total Project Cost \$50,000

Description

Replace existing SCADA communication system.

Justification

The SCADA radio system does not comply with new FCC regulations and the radios are obsolete. The FCC has given us a waiver and renewed our license until 2023. However, the Utility is beginning to experience interference problems. The existing system is dependent on line of site which is believed to be the cause of this interference. The proposed system is a non-licensed spread spectrum system that does not require line of site.

<u>Expenditures</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Total</u>
Planning/Design/Engineering	6,000					6,000
Construction/Maintenance	44,000					44,000
Total	50,000					50,000

<u>Funding Sources</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Total</u>
Utility - Non-Assessed	50,000					50,000
Total	50,000					50,000

Operational Impact/Other

Capital Improvement Program

2015 *thru* 2019

City of Fitchburg, WI

Project # 4518
Project Name Well 12 and Pump house

Contact Director of Public Works
Department Public Works - Utility
Type Improvement
Useful Life 50 yrs
Category Utility & Urban Services
Priority 2 Very Important

Total Project Cost \$800,000

Description

Drill new high capacity well (1500 gpm) and construct the Well pump house. Well location will be in a location consistent with the Comprehensive Plan.

**Prior funding approval in 2011 for land acquisition - \$100,000

***Prior funding approval in 2014 for design & construction - \$665,000

Justification

Due to the projected future growth in the City per the Comprehensive Plan adopted in 2010 and the abandonment of Well No. 9, an additional well will be needed in order to meet water demands and fire protection needs.

<u>Expenditures</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Total</u>
Construction/Maintenance		800,000				800,000
Total		800,000				800,000

<u>Funding Sources</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Total</u>
Utility- Impact Fees		800,000				800,000
Total		800,000				800,000

Operational Impact/Other

Capital Improvement Program

2015 *thru* 2019

City of Fitchburg, WI

Project # 4523
Project Name Effluent Return Line Study

Contact Director of Public Works
Department Public Works - Utility
Type Improvement
Useful Life
Category Utility & Urban Services
Priority 5 Future Consideration

Total Project Cost \$40,000

Description

Madison Metropolitan Sewerage District (MMSD), Wisconsin Geological and Natural History Survey (WGNHS), and City staff have been working on conceptual plans for recharging treated wastewater (effluent) within the City of Fitchburg limits to off-set groundwater withdrawal concerns. UW-Madison created a special Water Resources Management (WRM) Practicum for UW-Madison Masters Students to work on a pilot study. This WRM class started in September 2010 and continued through Spring 2012. The students developed a logo and project name (9 Springs Recharge Project) and created a web page to provide information on the project (<https://sites.google.com/site/9springsrecharge/>). MMSD and the City of Fitchburg agreed to cost share at a 50/50 split for this pilot project. Discussions with MMSD are ongoing and are anticipated to result in construction of a pilot effluent recharge project in 2016.

Justification

There is growing concern that we are removing more water from the aquifers that we are putting in. Currently, we pump groundwater from the aquifers into our water distribution systems, this water is used by residents and businesses, and sent into the sanitary sewer collection system, routed to MMSD's Nine Springs Wastewater Treatment Plant for cleaning and then pumped to surface water discharges (~3 million gallons per day ((mgd)) to Badger Mill Creek and ~45 mgd to Badfish Creek).

Expenditures	2015	2016	2017	2018	2019	Total
Construction/Maintenance		40,000				40,000
Total		40,000				40,000

Funding Sources	2015	2016	2017	2018	2019	Total
Utility - Non-Assessed		40,000				40,000
Total		40,000				40,000

Operational Impact/Other

Depending on ownership of the proposed infrastructure, it's possible this system could be set up to generate revenue from other MMSD rate payers who aren't able to recharge treated effluent into their communities.

Annual analysis costs are anticipated to be \$5,000 in 2017, 2018 and 2019

Capital Improvement Program

2015 *thru* 2019

City of Fitchburg, WI

Project # 4524
Project Name Greenfield Watermain Ext.

Contact Director of Public Works
Department Public Works - Utility
Type Improvement
Useful Life 50 yrs
Category Utility & Urban Services
Priority 4 Less Important

Total Project Cost \$660,000

Description

Extend watermain from Lacy Road to the Greenfield neighborhood. This extension will be made during reconstruction of Syene Road, development of the McGaw Park neighborhood, and/or with development of Hartung.

Remove hydropneumatic tanks at Well 7 and 8 and resize pumps to service east zone.

Justification

The Greenfield area (south system) is currently serviced by a 250gpm well, a 350gpm well, and two hydropneumatic tanks with a combined storage capacity of 6,500 gallons. Extension of watermain from Lacy to the Greenfield area will connect the Greenfield neighborhood into the City's east zone. The City's east zone provides more redundancy than the south system; the wells in the east zone are deeper, higher capacity wells able to handle larger fluctuations in system demands. Also, there is significantly more storage for fire protection in the east zone; 500,000 gallons verses 6,500 gallons.

Expenditures	2015	2016	2017	2018	2019	Total
Planning/Design/Engineering				60,000	0	60,000
Construction/Maintenance					600,000	600,000
Total				60,000	600,000	660,000

Funding Sources	2015	2016	2017	2018	2019	Total
Project Fund Balance Applied					60,000	60,000
Utility - Assessed				35,000	215,000	250,000
Utility- Impact Fees				25,000	325,000	350,000
Total				60,000	600,000	660,000

Operational Impact/Other

Capital Improvement Program

2015 *thru* 2019

City of Fitchburg, WI

Project # 4532
Project Name Water Tower D

Contact Director of Public Works
Department Public Works - Utility
Type Improvement
Useful Life 100 Years
Category Utility & Urban Services
Priority 2 Very Important

Total Project Cost \$1,400,000

Description

Install new elevated water storage tower. Two sites have been identified for future tower locations. Tower site selected will depend on timing of development in the neighborhoods proposed for development. This tower is primarily for the Uptown Development.

Prior funding for land purchase in 2009: \$150,000

Justification

Per the City's capacity analysis additional water storage is needed to meet projected growth demands by 2018.

Expenditures	2015	2016	2017	2018	2019	Total
Planning/Design/Engineering			50,000			50,000
Construction/Maintenance				1,200,000		1,200,000
Total			50,000	1,200,000		1,250,000

Funding Sources	2015	2016	2017	2018	2019	Total
Utility- Impact Fees			50,000	1,200,000		1,250,000
Total			50,000	1,200,000		1,250,000

Operational Impact/Other

Capital Improvement Program

2015 *thru* 2019

City of Fitchburg, WI

Project # 4614
 Project Name Northeast Neighborhood Water Main Ext

Contact Director of Public Works
 Department Public Works - Utility
 Type Improvement
 Useful Life 50 Yrs
 Category Utility & Urban Services
 Priority 3 Important

Total Project Cost \$150,000

Description

Extension of water main from USH 14 Interchange to CTH "MM". In accordance with the special assessment policy, adopted by the Common Council, the cost of the water main is assessed to benefiting property owners. This project is subject to submittal and approval of the urban service amendment for the Northeast Neighborhood.

Prior funding approved in 2009 - \$100,000

2014 Update: moved from 2016 to 2015

Justification

Extension of water main will be necessary in order to service the proposed Northeast neighborhood.

Expenditures	2015	2016	2017	2018	2019	Total
Construction/Maintenance	150,000					150,000
Total	150,000					150,000

Funding Sources	2015	2016	2017	2018	2019	Total
Utility - Assessed	120,000					120,000
Utility- Impact Fees	30,000					30,000
Total	150,000					150,000

Operational Impact/Other

Capital Improvement Program

2015 *thru* 2019

City of Fitchburg, WI

Project #	4630
Project Name	Verona Road Utility Relocations and Related Work

Contact	Public Works Director
Department	Public Works - Utility
Type	Improvement
Useful Life	100 Years
Category	Utility & Urban Services
Priority	1 Urgent

Total Project Cost \$3,140,000

Description

Relocate water main and sanitary sewer on Verona Road and McKee Road. Fitchrona Road will also be extended from the intersection of McKee Road north then east to Kapec Road through Wingra's property. Utilities will be installed on Fitchrona Road as part of this project. Install water main across Verona Road at Carriage Street.

Also this request is for grants to assist the businesses that will be affected by the Verona Road Interchange Project and Verona Road Reconstruction. The business community has asked for assistance from the City in helping to direct their customers via signage, marketing, way-finding and design concepts to their business prior to, during and after the road construction project is completed. The Economic Development Department, Planning Department and Public Works Department have all been very actively working with the Fitchburg business community and the Wisconsin Department of Transportation on the best design concepts that have the least affect on business operations and relocations. As part of the road construction awareness, the WisDOT has a program in place called, "In This Together", which is a toolkit for businesses to use which offers tips on managing a business while a road construction project is underway.

Construction costs in 2019 for \$150,000 includes funding for Community Sensitive Solutions which involves enhancements to the local corridor.

Justification

The DOT is planning to reconstruct Verona Road at McKee Road with a grade separated crossing. Water main and sanitary sewer in conflict with this reconstruction will need to be relocated. In addition, Verona Road will be expanded to six lanes from McKee Road north to Raymond Road. There will be utility conflicts with this work as well.

Installation of water main connection across Verona Rd at Carriage St. will improve fire flow protection for all properties west of Verona Road as well as increase redundancy.

The funding for the grants is essential to maintaining ongoing business operations along Verona Road and other affected locations while a several year road construction project is active. Without assistance, we fear that we will lose some of our current businesses, which would result in loss in tax base and ultimately result in vacancies which would be extremely difficult to recruit new businesses to the area.

Expenditures	2015	2016	2017	2018	2019	Total
Planning/Design/Engineering	145,000	55,000	50,000	25,000	25,000	300,000
Construction/Maintenance		2,670,000	20,000		150,000	2,840,000
Total	145,000	2,725,000	70,000	25,000	175,000	3,140,000

Funding Sources	2015	2016	2017	2018	2019	Total
Borrowing					150,000	150,000
Capital Project Levy	25,000	25,000	30,000	25,000	25,000	130,000
Utility - Assessed		1,000,000				1,000,000
Utility - Non-Assessed	120,000	1,450,000	40,000			1,610,000
Utility- Impact Fees		250,000				250,000
Total	145,000	2,725,000	70,000	25,000	175,000	3,140,000

Operational Impact/Other

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Capital Improvement Program

2015 *thru* 2019

City of Fitchburg, WI

Project # 4631
 Project Name North Water Main Loop to NE Neighborhood - NEW

Contact Director of Public Works
 Department Public Works - Utility
 Type Improvement
 Useful Life 100 Years
 Category Utility & Urban Services
 Priority 3 Important

Total Project Cost \$1,100,000

Description
 Install water main from Ninebark in Swan Creek, north on Syene, east on West Clayton Road, across Hwy 14, and south on MM, connecting to the water main on Lacy Road.

Justification
 This water main is need in order to provide water system reliability and better fire flow protection for the Northeast Neighborhood.

Expenditures	2015	2016	2017	2018	2019	Total
Planning/Design/Engineering				80,000	20,000	100,000
Construction/Maintenance					1,000,000	1,000,000
Total				80,000	1,020,000	1,100,000

Funding Sources	2015	2016	2017	2018	2019	Total
Utility - Assessed				55,000	675,000	730,000
Utility- Impact Fees				25,000	345,000	370,000
Total				80,000	1,020,000	1,100,000

Operational Impact/Other

Capital Improvement Program

2015 *thru* 2019

City of Fitchburg, WI

Project # 4632
 Project Name Water Main Oversizing Costs - NEW

Contact Director of Public Works
 Department Public Works - Utility
 Type Improvement
 Useful Life 100 Years
 Category Utility & Urban Services
 Priority 3 Important

Total Project Cost \$75,000

Description
 The Utility pays the additional cost to increase the size of water main over 10 inches.

Justification
 Larger mains are need for transmission of water to meet fire flow needs. Per City Ordinance, the City reimburses developers for the additional cost to install water main larger than 10 inches.

Expenditures	2015	2016	2017	2018	2019	Total
Construction/Maintenance	15,000	15,000	15,000	15,000	15,000	75,000
Total	15,000	15,000	15,000	15,000	15,000	75,000

Funding Sources	2015	2016	2017	2018	2019	Total
Utility- Impact Fees	15,000	15,000	15,000	15,000	15,000	75,000
Total	15,000	15,000	15,000	15,000	15,000	75,000

Operational Impact/Other

Capital Improvement Program

2015 *thru* 2019

City of Fitchburg, WI

Project #	4633
Project Name	Well Nos. 5, 7, and 8 Maintenance - NEW

Contact Director of Public Works
 Department Public Works - Utility
 Type Improvement
 Useful Life 5 - 20 years
 Category Utility & Urban Services
 Priority 3 Important

Total Project Cost \$120,000

Description
Pull wells 5, 7, and 8 to perform maintenance as needed.

Justification
Well No. 5 has reduced in capacity by 200 gpm since it was pulled in 2010. Wells No. 7 and 8 have not been pulled for maintenance in over 8 years. Maintenance is needed to improve efficiency and reliability of these wells. The Utility pulls each well for maintenance every 8 years, earlier if performance is decreasing or if there is an emergency.

Expenditures	2015	2016	2017	2018	2019	Total
Planning/Design/Engineering	5,000					5,000
Construction/Maintenance	115,000					115,000
Total	120,000					120,000

Funding Sources	2015	2016	2017	2018	2019	Total
Utility - Non-Assessed	120,000					120,000
Total	120,000					120,000

Operational Impact/Other

Capital Improvement Program

2015 *thru* 2019

City of Fitchburg, WI

Contact Director of Public Works

Department Public Works - Utility

Type Improvement

Useful Life 5 - 20 years

Category Unassigned

Priority 3 Important

Total Project Cost \$40,000

Project #	4650
Project Name	Compost Facility - NEW

Description

In 2015, finish grading and installation of a gravel/pulverized asphalt pad (~150' x ~150') for the proposed Fitchburg Compost Facility at 2373 S. Fish Hatchery Road, just north of the Salt Shed. Pave a ~3" thick asphalt pad in 2017 if the pulverized asphalt surface isn't sufficient.

Justification

By processing yardwaste into compost onsite, this facility significantly reduces the hauling costs for our staff to haul to a contracted compost facility. It also provides a useful material that can be used for city projects (e.g. engineered soil, compost that can be spread on parks playing fields to reduce fertilizer applications, and compost that can be blended with soil to make topsoil) as well as for residents to utilize.

Expenditures	2015	2016	2017	2018	2019	Total
Construction/Maintenance	10,000		30,000			40,000
Total	10,000		30,000			40,000

Funding Sources	2015	2016	2017	2018	2019	Total
Utility - Refuse and Recycling	10,000		30,000			40,000
Total	10,000		30,000			40,000

Operational Impact/Other

Legend

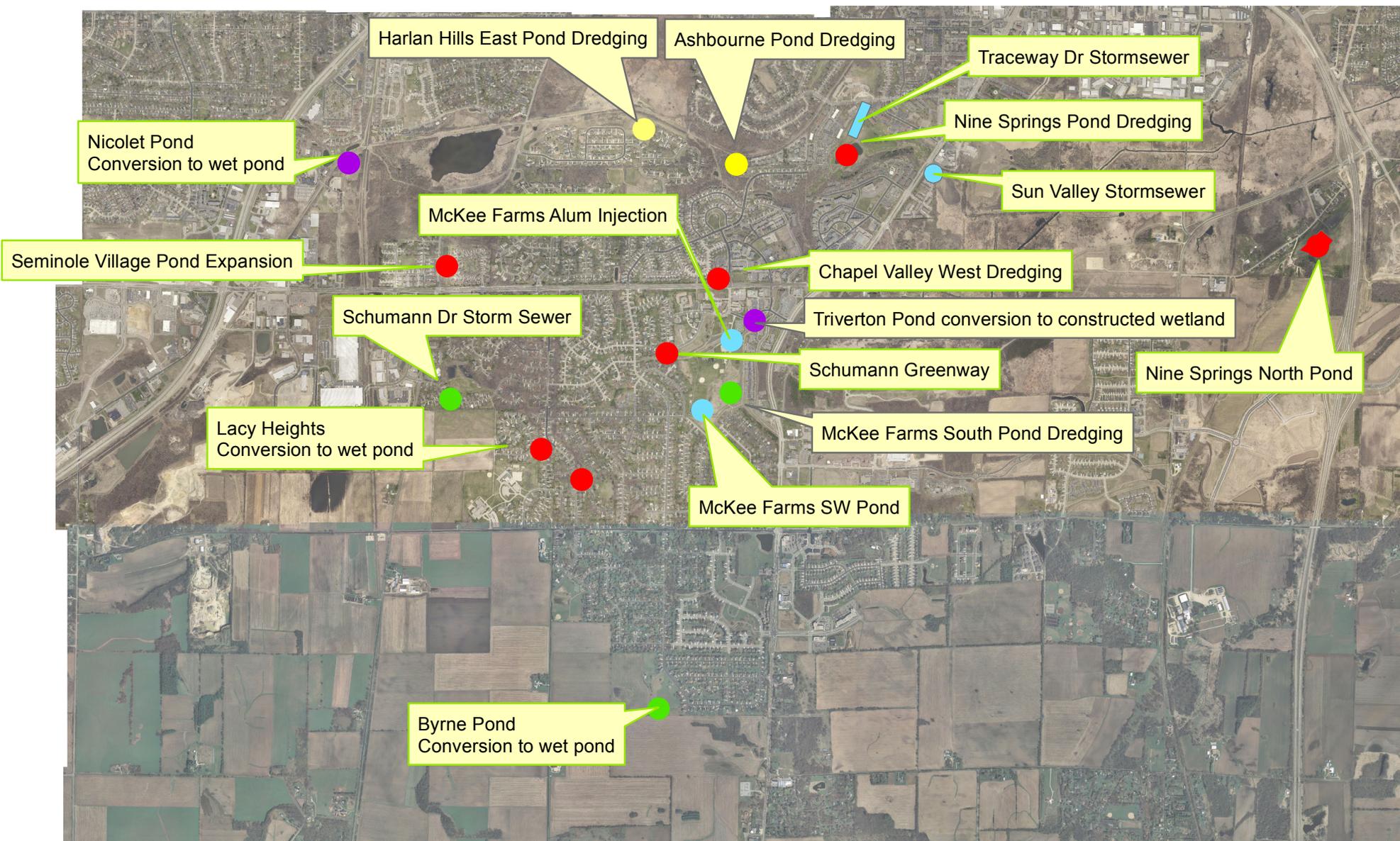
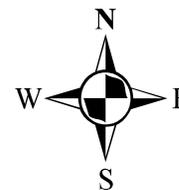
Stormwater

Year

- 2015
- 2016
- 2017
- 2018
- 2019

City of Fitchburg - Capital Improvement Projects

Stormwater
Year of Construction



Capital Improvement Program

2015 *thru* 2019

City of Fitchburg, WI

Project # 4527
Project Name Schumann Drive Storm Sewer

Contact Director of Public Works
Department Stormwater Utility
Type Improvement
Useful Life 50 yrs
Category Utility & Urban Services
Priority 3 Important

Total Project Cost \$60,000

Description

This project consists of purchasing stormwater easements, designing and installing new storm sewer (~12"-18" storm sewer) across private properties south of Schumann Drive to pick up stormwater from the agricultural fields south of the Seminole Forest subdivision. As part of the 2012 street resurfacing program storm sewer and inlets along Schumann Drive were installed to accommodate this work.

Justification

No provision for stormwater drainage was made with this addition to the Seminole Forest plat was made, resulting in numerous drainage concerns from residents in the area. In February and March 2011, a significant manure runoff occurred, mobilizing residents to request that the city assist with determining solutions for improved stormwater conveyance.

Expenditures	2015	2016	2017	2018	2019	Total
Planning/Design/Engineering			5,000			5,000
Land Acquisition			20,000			20,000
Construction/Maintenance			35,000			35,000
Total			60,000			60,000

Funding Sources	2015	2016	2017	2018	2019	Total
Utility - Non-Assessed			60,000			60,000
Total			60,000			60,000

Operational Impact/Other

New storm sewer will be installed with this project; however, maintenance of this storm sewer is anticipated to be minimal and should be offset by fewer drainage concerns and reduced cleanup costs.

Capital Improvement Program

2015 *thru* 2019

City of Fitchburg, WI

Project # 4702
Project Name Stormwater Pond Dredging and Retrofits

Contact Director of Public Works
Department Stormwater Utility
Type Improvement
Useful Life 20 Years
Category Utility & Urban Services
Priority 3 Important

Total Project Cost \$1,085,000

Description
 This project consists of dredging and retro fits of existing stormwater facilities to provide water quantity and/or water quality benefits. Anticipated ponds to receive full or partial dredging include the following: 2015 - Harlan fills East Pond Dredging and Storm Sewer(~\$160k), Ashbourne Pond Dredging (~\$60k), and 2015 Veg Mgmt (~\$20k); 2016-Seminole Village Pond Improvements (add berm to create upper pond ~\$75k), Lacy Heights Pond Conversion (convert to bioretention facility ~\$30k), Chapel Valley West Pond Partial Dredging (~\$20), and 2016 Veg Mgmt (~\$25k); 2017 - Byrne Pond Conversion (convert to bioretention facility ~\$50k), 2017 Veg Mgmt (~\$35k); 2018 - Triverton Greenway Restoration and Bioretention Facilities (~\$85k), 2018 Veg Mgmt (~\$30); 2019 - McKee Farms Southwest Pond (~\$366k), McKee Farms Alum Injection (~\$105k), and 2019 Veg Mgmt (~\$30k)

Justification
 Stormwater ponds need occasional dredging when excessive sediment builds up. For wet ponds, a minimum of 3' pond depth is necessary to obtain water quality credit for the pond to meet DNR water quality permit requirements. Dry ponds receive no water quality credit from DNR, which is why Fitchburg has historically converted dry ponds into wet ponds. During the Nine Springs Creek Watershed Master Planning process, options for converting dry ponds to bioretention facilities were evaluated. Since bioretention facilities provide stormwater volume control through infiltration/recharge, the current recommendations for Lacy Heights Pond and Byrne Pond are to convert them to bioretention facilities.

Expenditures	2015	2016	2017	2018	2019	Total
Construction/Maintenance	240,000	150,000	85,000	115,000	495,000	1,085,000
Total	240,000	150,000	85,000	115,000	495,000	1,085,000

Funding Sources	2015	2016	2017	2018	2019	Total
Utility - Non-Assessed	240,000	150,000	85,000	115,000	495,000	1,085,000
Total	240,000	150,000	85,000	115,000	495,000	1,085,000

Operational Impact/Other

Capital Improvement Program

2015 *thru* 2019

City of Fitchburg, WI

Project # 4705
Project Name Nine Springs North Wet Pond

Contact Director of Public Works
Department Stormwater Utility
Type Improvement
Useful Life 20 Years
Category Utility & Urban Services
Priority 3 Important

Total Project Cost \$435,000

Description

This project consists of constructing a new stormwater pond for the Nine Springs Neighborhood. This pond would be designed and constructed on lands purchased by the City of Fitchburg in 2008 for stormwater detention for the Nine Springs Neighborhood.

Design is anticipated in 2015 and construction in 2016. Costs for 2017-2019 include anticipated vegetation management to get native vegetation established.

Justification

This project will reduce the negative impacts of stormwater runoff from the proposed Nine Springs Neighborhood and will be undertaken when development in the Uptown area warrants these improvements.

Expenditures	2015	2016	2017	2018	2019	Total
Planning/Design/Engineering	35,000					35,000
Construction/Maintenance		350,000	25,000	15,000	10,000	400,000
Total	35,000	350,000	25,000	15,000	10,000	435,000

Funding Sources	2015	2016	2017	2018	2019	Total
Utility - Assessed	35,000	350,000	25,000	15,000	10,000	435,000
Total	35,000	350,000	25,000	15,000	10,000	435,000

Operational Impact/Other

A new stormwater pond would be added as part of this project, increasing maintenance costs.

Capital Improvement Program

2015 *thru* 2019

City of Fitchburg, WI

Project # 4708
Project Name Greenway Restoration & Pond Enlargement

Contact Director of Public Works
Department Stormwater Utility
Type Improvement
Useful Life 20 - 50 yrs
Category Utility & Urban Services
Priority 3 Important

Total Project Cost \$255,000

Description

This project consists of restoring the Schumann Greenway from the intersection of Schumann Drive and Richardson Street easterly through McKee Farms Park up to and including the McKee Farms Northwest Pond. The Northwest Pond is also planned to be enlarged to include the existing greenway area. Excessive sediment built up in the greenway will also be removed and eroded ruts will be filled in. Costs for 2016-2018 include anticipated vegetation management to get native vegetation established.

Justification

Significant erosion and sedimentation has occurred in this existing channel. The proposed design will address this erosion and sedimentation and make the greenway easier to maintain. The Northwest Pond enlargement would also significantly improve sediment and nutrient loading heading downstream.

Expenditures	2015	2016	2017	2018	2019	Total
Construction/Maintenance		225,000	15,000	10,000	5,000	255,000
Total		225,000	15,000	10,000	5,000	255,000

Funding Sources	2015	2016	2017	2018	2019	Total
Utility - Non-Assessed		225,000	15,000	10,000	5,000	255,000
Total		225,000	15,000	10,000	5,000	255,000

Operational Impact/Other

New storm sewer will be installed with this project; however, maintenance of this storm sewer is anticipated to be minimal and should be offset by reduced erosion and improved access to maintaining the greenway.

Capital Improvement Program

2015 *thru* 2019

City of Fitchburg, WI

Project #	4710
Project Name	Fish Hatch Rd /Sun Valley Pond - NEW

Contact Director of Public Works
 Department Stormwater Utility
 Type Improvement
 Useful Life 50 - 100 yrs
 Category Utility & Urban Services
 Priority 3 Important

Total Project Cost \$535,000

Description

Reroute existing storm sewer from Fish Hatchery Road (CTH D) and the existing parking lot from Sun Valley Apartments into a new proposed pond on current Sun Valley Apartments property. The propose project would include obtaining either a permanent limited easement or fee title. Design and easement/property acquisition are anticipated for 2018, with construction in 2019. Costs for vegetation management to establish native vegetation will be needed in future CIPs.

This project consists of constructing a new stormwater pond for the Nine Springs Neighborhood. This pond would be designed and constructed on lands purchased by the City of Fitchburg in 2008 for stormwater detention for the Nine Springs Neighborhood.

Design is anticipated in 2015 and construction in 2016. Costs for 2017-2019 include anticipated vegetation management to get native vegetation established.

Justification

Stormwater from a ~60 acre watershed currently drains into existing storm sewer that discharges directly into Nine Springs Creek with no detention or water quality treatment. During the Nine Springs Creek Watershed Master Planning process, a cost-effective solution to getting detention and treatment was identified as a potential storm sewer reroute from Fish Hatchery Road and the Sun Valley Apartments parking lot into a new stormwater pond on current Sun Valley Apartments property.

Expenditures	2015	2016	2017	2018	2019	Total
Planning/Design/Engineering				20,000		20,000
Land Acquisition				300,000		300,000
Construction/Maintenance					215,000	215,000
Total				320,000	215,000	535,000

Funding Sources	2015	2016	2017	2018	2019	Total
Utility - Non-Assessed				320,000	215,000	535,000
Total				320,000	215,000	535,000

Operational Impact/Other

A new stormwater pond would be added as part of this project, increasing maintenance costs.

Capital Improvement Program

2015 *thru* 2019

City of Fitchburg, WI

Project # 4711
 Project Name Traceway Drive Storm Sewer Reroute - NEW

Contact Director of Public Works
 Department Stormwater Utility
 Type Improvement
 Useful Life 50 - 100 yrs
 Category Utility & Urban Services
 Priority 3 Important

Total Project Cost \$277,000

Description

Reroute ~1,500 l.f. of 24" and 48" storm sewer from Traceway Drive to the existing stormwater/irrigation pond on the Nine Springs Golf Course property. The propose route includes the need to obtain a ~305' long by ~20' wide permanent limited easement. Design and easement acquisition are anticipated for 2015, with construction in 2016. The project would include partial dredging at the existing storm pipe at the NW corner of the pond and improvements to the pond release structure. Costs for 2017 to 2019 are included for vegetation management to establish native vegetation.

Justification

Stormwater from a ~70 acre watershed currently drains into existing storm sewer that discharges directly into Nine Springs Creek with no detention or water quality treatment. During the Nine Springs Creek Watershed Master Planning process, a cost-effective solution to getting detention and treatment was identified as a potential storm sewer reroute from Traceway Drive to the existing large stormwater/irrigation pond on the Nine Springs Golf Course property.

Expenditures	2015	2016	2017	2018	2019	Total
Planning/Design/Engineering		20,000				20,000
Land Acquisition		7,000				7,000
Construction/Maintenance			225,000	15,000	10,000	250,000
Total		27,000	225,000	15,000	10,000	277,000

Funding Sources	2015	2016	2017	2018	2019	Total
Utility - Non-Assessed		27,000	225,000	15,000	10,000	277,000
Total		27,000	225,000	15,000	10,000	277,000

Operational Impact/Other

A new stormwater pond would be added as part of this project, increasing maintenance costs.

City of Fitchburg, WI
Capital Improvement Program
 2016 thru 2020

PROJECTS BY DEPARTMENT

Department	Project#	Priority	2016	2017	2018	2019	2020	Total
EMS								
Ambulance Replacement	2302	2		115,453	25,079	101,617		242,149
Fitch-Rona Computer Replacement - AMENDED	2303	3	11,625	4,682		4,521	4,844	25,672
Protective Gear - AMENDED	2306	2		16,145	6,727	6,727		29,599
Replacement of Fitch-Rona Pagers/Radios	2307	2		13,993			21,527	35,520
Replacement of Medical Equipment - SPLIT	2308	3	3,767	33,588	15,338		57,719	110,412
EMS Total			15,392	183,861	47,144	112,865	84,090	443,352
FACTv (cable)								
Cablecast Upgrade - AMENDED	1704	2	65,000					65,000
FACTv Facility & Equipment Upgrades - AMENDED	1710	3	40,000	35,000			30,000	105,000
FACTv (cable) Total			105,000	35,000			30,000	170,000
Fire Department								
Replacement of 1993 Aerial Ladder	2247	1	1,195,000					1,195,000
Future Fire Station Land & Buildings	2249	2	2,787,160					2,787,160
Fire Engine Replacement - AMENDED	2250	3			1,270,000			1,270,000
Replacement of 2005 Staff Vehicle	2253	3	53,000					53,000
Replacement of SCBA - AMENDED	2254	3			318,209			318,209
Replacement of 2007 Staff Vehicle	2255	3		0				0
Flame Sim Training Program - NEW	2258	3	13,800					13,800
Replacement of Fire Department ATV - NEW	2259	3		28,339				28,339
Replacement of Fire Department Squad - NEW	2260	3					500,000	500,000
Replacement of SCBA Facepiece Testing Unit - NEW	2261	3		17,440				17,440
Fire Department Total			4,048,960	45,779	1,588,209		500,000	6,182,948
General Government								
Logo Implementation and Wayfinding - AMENDED	1030	5	60,000	30,000	30,000	30,000	30,000	180,000
Exercise Equipment Replacement/Addition	1032	5	5,000				5,000	10,000
Anton Drive Planning Study	1034	1	115,000					115,000
Automated Timekeeping System - NEW	1036	2	50,000					50,000
General Government Total			230,000	30,000	30,000	30,000	35,000	355,000
Library								
Library Computers	5201	2	17,000	17,000	18,000	18,000	18,000	88,000
Library Total			17,000	17,000	18,000	18,000	18,000	88,000
Police Department								
Replacement of Mobile Video Cameras	2109	2	36,000		28,000	21,000	21,000	106,000
Ballistic Vest Replacement - AMENDED	2121	1				21,600		21,600
Interview Recording Equipment	2124	2	15,000					15,000
Electronic Control Devices (ECD)	2126	1	19,500	21,000				40,500

Department	Project#	Priority	2016	2017	2018	2019	2020	Total
Crime Scene Vehicle Replacement	2131	2	35,000					35,000
Fleet Vehicle Replacement #64	2136	2	29,000					29,000
Fleet Vehicle Replacement #65	2137	2		30,000				30,000
Fleet Vehicle Replacement #67	2138	2		30,000				30,000
Fleet Vehicle Replacement #69	2139	2		30,000				30,000
Police Body Cameras - NEW	2140	1	95,800					95,800
New Police Facility - NEW	2141	2					23,760,000	23,760,000
Police Department Total			230,300	111,000	28,000	42,600	23,781,000	24,192,900
Public Works - B&G								
Library Solar Array	1029	5	150,000					150,000
Early Warning Sirens	2238	3			25,000			25,000
Community Center Exterior Door - NEW	3487	2	18,000					18,000
Maintenance Facility HVAC - NEW	3488	1	25,000					25,000
Parking Lot Maintenance	6262	3	50,000	50,000	50,000	50,000	50,000	250,000
City Campus Building Systems Replacement - AMENDED	6302	2	100,000	75,000	75,000	75,000	75,000	400,000
Public Works - B&G Total			343,000	125,000	150,000	125,000	125,000	868,000
Public Works - General								
GIS System Maintenance & Upgrades	2014	2	13,000	35,500	23,000	13,000	15,500	100,000
Fleet Vehicle Replacement Building Inspection	2408	2			25,000			25,000
Public Works Equipment Replace - AMENDED	3101	2	640,000	360,500	352,000	504,000	707,500	2,564,000
Public Works - General Total			653,000	396,000	400,000	517,000	723,000	2,689,000
Public Works - Parks								
Pedestrian and Bike System Improvements - AMENDED	3427	3	58,000	97,000	56,000	63,000	74,000	348,000
Bicycle and Pedestrian Plan Update	3428	3	15,000					15,000
Seminole Highway Path	3477	3	50,000	250,000				300,000
McGaw Park Improvements - AMENDED	6211	3	36,000	175,000	20,000			231,000
McKee Farms Park Improvement - AMENDED	6212	3	46,500	25,000	35,000	35,000		141,500
Neighborhood Forestry Improvements	6221	2	50,500	55,500	60,500	60,500	60,500	287,500
Park System Improvements - AMENDED	6259	1	160,000	60,000	60,000	60,000	60,000	400,000
Nine Springs Golf Course	6261	3	55,000	55,000	55,000	55,000	55,000	275,000
Public Works - Parks Total			471,000	717,500	286,500	273,500	249,500	1,998,000
Public Works - Refuse & Recycl								
Compost Facility	4650	3		30,000				30,000
Public Works - Refuse & Recycl Total				30,000				30,000
Public Works - Stormwater								
Schumann Drive Storm Sewer	4527	3		60,000				60,000
Stormwater Pond Dredging and Retrofits - AMENDED	4702	3	75,000	85,000	115,000	390,000	210,000	875,000
Nine Springs North Wet Pond - AMENDED	4705	3	35,000	350,000	25,000	15,000	10,000	435,000
Greenway Restoration & Pond Enlargement	4708	3	225,000	15,000	10,000	5,000		255,000
Fish Hatch Rd /Sun Valley Pond	4710	3			320,000	215,000		535,000
Traceway Drive Storm Sewer Reroute	4711	3	27,000	225,000	15,000	10,000	5,000	282,000
Public Works - Stormwater Total			362,000	735,000	485,000	635,000	225,000	2,442,000
PublicWorks - Streets								
Fire Station Signal at Marketplace - McKee - NEW	2257	2	170,000					170,000
Intersection Signalization - AMENDED	3103	3	1,760,000	10,000	150,000			1,920,000

Department	Project#	Priority	2016	2017	2018	2019	2020	Total
Street Resurfacing Program - AMENDED	3319	2	830,000	970,000	1,033,250	978,000	1,040,000	4,851,250
Herman Road Realignment/Extension	3365	3		150,000	1,200,000			1,350,000
Syene Road Reconstruction	3367	3		100,000	760,000			860,000
Traffic Calming Program	3450	3	15,000	15,000	15,000	15,000	15,000	75,000
Lacy Road -Comm Center to Syene Road	3468	4	200,000	4,000,000				4,200,000
Fish Hatchery Road Left Turn Lane - AMENDED	3474	3		17,000				17,000
Update Street Lighting - AMENDED	3479	3	183,000					183,000
McKee Road Reconstruction Phase II - AMENDED	3481	3		200,000	750,000	2,940,000		3,890,000
Murphy Road Bridge Replacement - NEW	3483	1	191,000					191,000
Confirmation Beacons for Traffic Signal - NEW	3484	3	20,000					20,000
Sidewalk Maintenance - NEW	3486	2	28,000	28,000	28,000	28,000	28,000	140,000
Public Works - Streets Total			3,397,000	5,490,000	3,936,250	3,961,000	1,083,000	17,867,250
Public Works - Water & Sewer								
Well 12 and Pump house - AMENDED	4518	2	400,000	400,000				800,000
Effluent Return Line Study	4523	5	40,000					40,000
Greenfield Watermain Extension - AMENDED	4524	4				60,000	600,000	660,000
Water Tower D	4532	2		50,000	1,200,000			1,250,000
Verona Rd Utility Relocations & Related - AMENDED	4630	1	2,100,000	1,835,000	25,000	175,000		4,135,000
North Water Main Loop to NE Neighborhood - AMENDED	4631	3				80,000	1,020,000	1,100,000
Water Main Oversizing Costs	4632	3	15,000	15,000	15,000	15,000	15,000	75,000
Fire Station Utility Extensions - NEW	4634	3	328,800					328,800
Woods Hollow Interceptor Extension - NEW	4635	n/a			47,250			47,250
Seminole Highway Interceptor Extension - NEW	4636	n/a	199,500					199,500
Public Works - Water & Sewer Total			3,083,300	2,300,000	1,287,250	330,000	1,635,000	8,635,550
Senior Center								
Senior/Community Center Equipment - AMENDED	6351	2	19,000	16,000	10,000	10,000	250,000	305,000
Senior Center Total			19,000	16,000	10,000	10,000	250,000	305,000
Technology								
Computer Replacement Program	1005	2	35,000	35,000	35,000	35,000		140,000
Computer Replacement Program - Fire	1008	2	8,000	8,000	8,000	8,000		32,000
Information Technology Upgrade and Replacement	1012	2	70,000	75,000	80,000	85,000	85,000	395,000
Telephone System Replacement	1016	2	50,000	10,000	15,000	15,000	15,000	105,000
Enterprise Content Management System - AMENDED	1022	2	35,000	15,000	10,000	10,000	10,000	80,000
Election Equip - Four Polling Locations	1028	2	5,000	5,000	5,000	5,000	5,000	25,000
Police Mobile Computer Replace Program - AMENDED	2104	2	35,000	35,000	35,000	35,000	35,000	175,000
Computer Replacement Program - Police - AMENDED	2105	2	40,000	40,000	40,000	40,000	40,000	200,000
Fire Department Mobile Data Computers	2230	2	13,200		13,200		13,200	39,600
Technology Total			291,200	223,000	241,200	233,000	203,200	1,191,600
GRAND TOTAL			13,266,152	10,455,140	8,507,553	6,287,965	28,941,790	67,458,600

City of Fitchburg, WI
Capital Improvement Program
 2016 thru 2020

PROJECTS BY FUNDING SOURCE

Source	Project#	Priority	2016	2017	2018	2019	2020	Total
Assessed (non-util)								
Street Resurfacing Program - AMENDED	3319	2	15,000	15,000	15,000	15,000	15,000	75,000
Herman Road Realignment/Extension	3365	3			900,000			900,000
Pedestrian and Bike System Improvements - AMENDED	3427	3	1,000	1,000	1,000	1,000	1,000	5,000
Lacy Road -Comm Center to Syene Road	3468	4		270,000				270,000
McKee Road Reconstruction Phase II - AMENDED	3481	3				60,000		60,000
Sidewalk Maintenance - NEW	3486	2	15,000	15,000	15,000	15,000	15,000	75,000
Assessed (non-util) Total			31,000	301,000	931,000	91,000	31,000	1,385,000
Borrowing (non-hwy, non-util)								
Library Solar Array	1029	5	150,000					150,000
Anton Drive Planning Study	1034	1	50,000					50,000
Electronic Control Devices (ECD)	2126	1	19,500	21,000				40,500
Police Body Cameras - NEW	2140	1	95,800					95,800
New Police Facility - NEW	2141	2					23,760,000	23,760,000
Replacement of 1993 Aerial Ladder	2247	1	1,125,000					1,125,000
Future Fire Station Land & Buildings	2249	2	300,160					300,160
Fire Engine Replacement - AMENDED	2250	3			1,170,000			1,170,000
Replacement of 2005 Staff Vehicle	2253	3	51,000					51,000
Replacement of SCBA - AMENDED	2254	3			303,209			303,209
Fire Station Signal at Marketplace - McKee - NEW	2257	2	170,000					170,000
Flame Sim Training Program - NEW	2258	3	13,800					13,800
Replacement of Fire Department ATV - NEW	2259	3		20,839				20,839
Replacement of Fire Department Squad - NEW	2260	3					470,000	470,000
Replacement of SCBA Facepiece Testing Unit - NEW	2261	3		15,940				15,940
Ambulance Replacement	2302	2		115,453	25,079	101,617		242,149
Replacement of Fitch-Rona Pagers/Radios	2307	2		13,993			21,527	35,520
Street Resurfacing Program - AMENDED	3319	2	245,000	280,000	305,000	265,000	295,000	1,390,000
Herman Road Realignment/Extension	3365	3		150,000	300,000			450,000
Syene Road Reconstruction	3367	3		100,000	173,000			273,000
Bicycle and Pedestrian Plan Update	3428	3	15,000					15,000
Lacy Road -Comm Center to Syene Road	3468	4	200,000	2,580,000				2,780,000
Seminole Highway Path	3477	3	50,000	250,000				300,000
Update Street Lighting - AMENDED	3479	3	183,000					183,000
McKee Road Reconstruction Phase II - AMENDED	3481	3		50,000		125,000		175,000
Verona Rd Utility Relocations & Related - AMENDED	4630	1				150,000		150,000
McGaw Park Improvements - AMENDED	6211	3	36,000	175,000	20,000			231,000
McKee Farms Park Improvement - AMENDED	6212	3	46,500	25,000	35,000	35,000		141,500
Park System Improvements - AMENDED	6259	1	160,000	60,000	60,000	60,000	60,000	400,000
City Campus Building Systems Replacement - AMENDED	6302	2	100,000	75,000	75,000	75,000		325,000
Borrowing (non-hwy, non-util) Total			3,010,760	3,932,225	2,466,288	811,617	24,606,527	34,827,417

Source	Project#	Priority	2016	2017	2018	2019	2020	Total
Cable Fund Transfer								
Cablecast Upgrade - AMENDED	1704	2	65,000					65,000
FACTv Facility & Equipment Upgrades - AMENDED	1710	3	40,000	35,000			30,000	105,000
Cable Fund Transfer Total			105,000	35,000			30,000	170,000

Capital Project Levy								
Computer Replacement Program	1005	2	35,000	35,000	35,000	35,000		140,000
Computer Replacement Program - Fire	1008	2	8,000	8,000	8,000	8,000		32,000
Information Technology Upgrade and Replacement	1012	2	70,000	75,000	80,000	85,000	85,000	395,000
Telephone System Replacement	1016	2	50,000	10,000	15,000	15,000	15,000	105,000
Enterprise Content Management System - AMENDED	1022	2	35,000	15,000	10,000	10,000	10,000	80,000
Election Equip - Four Polling Locations	1028	2	5,000	5,000	5,000	5,000	5,000	25,000
Logo Implementation and Wayfinding - AMENDED	1030	5	60,000	30,000	30,000	30,000	30,000	180,000
Exercise Equipment Replacement/Addition	1032	5	5,000				5,000	10,000
Automated Timekeeping System - NEW	1036	2	50,000					50,000
GIS System Maintenance & Upgrades	2014	2	9,191	25,099	16,261	9,191	10,958	70,700
Police Mobile Computer Replace Program - AMENDED	2104	2		35,000	35,000	35,000	35,000	140,000
Computer Replacement Program - Police - AMENDED	2105	2		40,000	40,000	40,000	40,000	160,000
Replacement of Mobile Video Cameras	2109	2	36,000		28,000	21,000	21,000	106,000
Ballistic Vest Replacement - AMENDED	2121	1				21,600		21,600
Interview Recording Equipment	2124	2	15,000					15,000
Crime Scene Vehicle Replacement	2131	2	32,000					32,000
Fleet Vehicle Replacement #64	2136	2	27,000					27,000
Fleet Vehicle Replacement #65	2137	2		27,500				27,500
Fleet Vehicle Replacement #67	2138	2		23,000				23,000
Fleet Vehicle Replacement #69	2139	2		27,000				27,000
Fire Department Mobile Data Computers	2230	2	13,200		13,200		13,200	39,600
Replacement of 2007 Staff Vehicle	2255	3		0				0
Fitch-Rona Computer Replacement - AMENDED	2303	3	11,625	4,682	0	4,521	4,844	25,672
Protective Gear - AMENDED	2306	2		16,145	6,727	6,727		29,599
Replacement of Medical Equipment - SPLIT	2308	3	3,767	33,588	15,338		57,719	110,412
Fleet Vehicle Replacement Building Inspection	2408	2			24,000			24,000
Public Works Equipment Replace - AMENDED	3101	2	528,000	329,500	307,500	446,900	639,000	2,250,900
Street Resurfacing Program - AMENDED	3319	2	525,000	550,000	600,000	625,000	650,000	2,950,000
Pedestrian and Bike System Improvements - AMENDED	3427	3	57,000	96,000	55,000	62,000	73,000	343,000
Traffic Calming Program	3450	3		2,000	15,000	15,000	15,000	47,000
Murphy Road Bridge Replacement - NEW	3483	1	191,000					191,000
Confirmation Beacons for Traffic Signal - NEW	3484	3	20,000					20,000
Sidewalk Maintenance - NEW	3486	2	13,000	13,000	13,000	13,000	13,000	65,000
Community Center Exterior Door - NEW	3487	2	18,000					18,000
Maintenance Facility HVAC - NEW	3488	1	25,000					25,000
Verona Rd Utility Relocations & Related - AMENDED	4630	1	25,000	30,000	25,000	25,000		105,000
Neighborhood Forestry Improvements	6221	2	50,500	55,500	60,500	60,500	60,500	287,500
Nine Springs Golf Course	6261	3	55,000	55,000	55,000	55,000	55,000	275,000
Parking Lot Maintenance	6262	3	50,000	50,000	50,000	50,000	50,000	250,000
City Campus Building Systems Replacement - AMENDED	6302	2					75,000	75,000
Senior/Community Center Equipment - AMENDED	6351	2	19,000	16,000	10,000	10,000	250,000	305,000
Capital Project Levy Total			2,042,283	1,607,014	1,552,526	1,688,439	2,213,221	9,103,483

Contribution from Other Entities

McKee Road Reconstruction Phase II - AMENDED	3481	3				425,000		425,000
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Source	Project#	Priority	2016	2017	2018	2019	2020	Total
Contribution from Other Entities Total						425,000		425,000
Fire - Impact Fees								
Future Fire Station Land & Buildings	2249	2	300,000					300,000
Fire - Impact Fees Total			300,000					300,000
Grants/Donations (non-util)								
Anton Drive Planning Study	1034	1	65,000					65,000
Street Resurfacing Program - AMENDED	3319	2		55,000		55,000		110,000
Syene Road Reconstruction	3367	3			507,000			507,000
Lacy Road -Comm Center to Syene Road	3468	4		800,000				800,000
McKee Road Reconstruction Phase II - AMENDED	3481	3				1,150,000		1,150,000
Grants/Donations (non-util) Total			65,000	855,000	507,000	1,205,000		2,632,000
Library Levy (transfer)								
Library Computers	5201	2	17,000	17,000	18,000	18,000	18,000	88,000
Library Levy (transfer) Total			17,000	17,000	18,000	18,000	18,000	88,000
Other (des cribe)								
Syene Road Reconstruction	3367	3			80,000			80,000
Lacy Road -Comm Center to Syene Road	3468	4		300,000				300,000
Other (describe) Total				300,000	80,000			380,000
Project Fund Balance Applied								
Police Mobile Computer Replace Program - AMENDED	2104	2	35,000					35,000
Computer Replacement Program - Police - AMENDED	2105	2	40,000					40,000
Early Warning Sirens	2238	3			25,000			25,000
Future Fire Station Land & Buildings	2249	2	1,187,000					1,187,000
Traffic Calming Program	3450	3	15,000	13,000				28,000
Lacy Road -Comm Center to Syene Road	3468	4		50,000				50,000
Greenfield Watermain Extension - AMENDED	4524	4					60,000	60,000
Project Fund Balance Applied Total			1,277,000	63,000	25,000		60,000	1,425,000
Sale/Trade In (hwy)								
Replacement of 2007 Staff Vehicle	2255	3		0				0
Sale/Trade In (hwy) Total				0				0
Sale/Trade In (non-hwy,non- util)								
Crime Scene Vehicle Replacement	2131	2	3,000					3,000
Fleet Vehicle Replacement #64	2136	2	2,000					2,000
Fleet Vehicle Replacement #65	2137	2		2,500				2,500
Fleet Vehicle Replacement #67	2138	2		7,000				7,000
Fleet Vehicle Replacement #69	2139	2		3,000				3,000
Replacement of 1993 Aerial Ladder	2247	1	70,000					70,000
Future Fire Station Land & Buildings	2249	2	1,000,000					1,000,000

Source	Project#	Priority	2016	2017	2018	2019	2020	Total
Fire Engine Replacement - AMENDED	2250	3			100,000			100,000
Replacement of 2005 Staff Vehicle	2253	3	2,000					2,000
Replacement of SCBA - AMENDED	2254	3			15,000			15,000
Replacement of Fire Department ATV - NEW	2259	3		7,500				7,500
Replacement of Fire Department Squad - NEW	2260	3					30,000	30,000
Replacement of SCBA Facepiece Testing Unit - NEW	2261	3		1,500				1,500
Fleet Vehicle Replacement Building Inspection	2408	2			1,000			1,000
Public Works Equipment Replace - AMENDED	3101	2	38,500	31,000	44,500	32,100	59,000	205,100
Sale/Trade In (non-hwy, non-util) Total			1,115,500	52,500	160,500	32,100	89,000	1,449,600

TIF

Intersection Signalization - AMENDED	3103	3	1,760,000	10,000	150,000			1,920,000
Fish Hatchery Road Left Turn Lane - AMENDED	3474	3		17,000				17,000
McKee Road Reconstruction Phase II - AMENDED	3481	3		150,000	750,000	1,140,000		2,040,000
TIF Total			1,760,000	177,000	900,000	1,140,000		3,977,000

Utility - Assessed (storm)

Street Resurfacing Program - AMENDED	3319	2	20,000					20,000
Greenfield Watermain Extension - AMENDED	4524	4				35,000	215,000	250,000
Verona Rd Utility Relocations & Related - AMENDED	4630	1	500,000					500,000
North Water Main Loop to NE Neighborhood - AMENDED	4631	3				55,000	675,000	730,000
Nine Springs North Wet Pond - AMENDED	4705	3	35,000	350,000	25,000	15,000	10,000	435,000
Utility - Assessed (storm) Total			555,000	350,000	25,000	105,000	900,000	1,935,000

Utility - Assessed (W&S)

Public Works Equipment Replace - AMENDED	3101	2	73,500			25,000		98,500
Street Resurfacing Program - AMENDED	3319	2	25,000					25,000
Verona Rd Utility Relocations & Related - AMENDED	4630	1		500,000				500,000
Fire Station Utility Extensions - NEW	4634	3	325,800					325,800
Woods Hollow Interceptor Extension - NEW	4635	n/a			47,250			47,250
Seminole Highway Interceptor Extension - NEW	4636	n/a	199,500					199,500
Utility - Assessed (W&S) Total			623,800	500,000	47,250	25,000		1,196,050

Utility - Impact Fees

GIS System Maintenance & Upgrades	2014	2	3,809	10,401	6,739	3,809	4,542	29,300
Well 12 and Pump house - AMENDED	4518	2	400,000	400,000				800,000
Greenfield Watermain Extension - AMENDED	4524	4				25,000	325,000	350,000
Water Tower D	4532	2		50,000	1,200,000			1,250,000
Verona Rd Utility Relocations & Related - AMENDED	4630	1	125,000	125,000				250,000
North Water Main Loop to NE Neighborhood - AMENDED	4631	3				25,000	345,000	370,000
Water Main Oversizing Costs	4632	3	15,000	15,000	15,000	15,000	15,000	75,000
Fire Station Utility Extensions - NEW	4634	3	3,000					3,000
Utility - Impact Fees Total			546,809	600,401	1,221,739	68,809	689,542	3,127,300

Utility - Rates (stormwater)

Street Resurfacing Program - AMENDED	3319	2		38,000	101,250	18,000	60,000	217,250
Schumann Drive Storm Sewer	4527	3		60,000				60,000
Stormwater Pond Dredging and Retrofits - AMENDED	4702	3	75,000	85,000	115,000	390,000	210,000	875,000

Source	Project#	Priority	2016	2017	2018	2019	2020	Total
Greenway Restoration & Pond Enlargement	4708	3	225,000	15,000	10,000	5,000		255,000
Fish Hatch Rd /Sun Valley Pond	4710	3			320,000	215,000		535,000
Traceway Drive Storm Sewer Reroute	4711	3	27,000	225,000	15,000	10,000	5,000	282,000
Utility - Rates (stormwater) Total			327,000	423,000	561,250	638,000	275,000	2,224,250
Utility - Rates (water & sewer)								
Public Works Equipment Replace - AMENDED	3101	2					9,500	9,500
Street Resurfacing Program - AMENDED	3319	2		32,000	12,000		20,000	64,000
McKee Road Reconstruction Phase II - AMENDED	3481	3				40,000		40,000
Effluent Return Line Study	4523	5	40,000					40,000
Verona Rd Utility Relocations & Related - AMENDED	4630	1	1,450,000	1,180,000				2,630,000
Utility - Rates (water & sewer) Total			1,490,000	1,212,000	12,000	40,000	29,500	2,783,500
Utility- Refuse and Recycling Fund								
Compost Facility	4650	3		30,000				30,000
Utility - Refuse and Recycling Fund Total				30,000				30,000
GRAND TOTAL			13,266,152	10,455,140	8,507,553	6,287,965	28,941,790	67,458,600

**City of Fitchburg
Capital Improvement Plan 2016-2020
Draft to Mayor April 28, 2015**

Departments

General Government

Technology

Senior Center

FACTv

Fitchrona EMS

Library

Fire Department

Parks

Public Works

Police

City of Fitchburg, WI
Capital Improvement Program
 2016 thru 2020

PROJECTS BY FUNDING SOURCE

Source	Project#	Priority	2016	2017	2018	2019	2020	Total
Assessed (non-util)								
Street Resurfacing Program - AMENDED	3319	2	15,000	15,000	15,000	15,000	15,000	75,000
Herman Road Realignment/Extension	3365	3			900,000			900,000
Pedestrian and Bike System Improvements - AMENDED	3427	3	1,000	1,000	1,000	1,000	1,000	5,000
Lacy Road -Comm Center to Syene Road	3468	4		270,000				270,000
McKee Road Reconstruction Phase II - AMENDED	3481	3				60,000		60,000
Sidewalk Maintenance - NEW	3486	2	15,000	15,000	15,000	15,000	15,000	75,000
Assessed (non-util) Total			31,000	301,000	931,000	91,000	31,000	1,385,000
Borrowing (non-hwy, non-util)								
Library Solar Array	1029	5	150,000					150,000
Fire Station Signal at Marketplace - McKee - NEW	2257	2	170,000					170,000
Street Resurfacing Program - AMENDED	3319	2	245,000	280,000	305,000	265,000	295,000	1,390,000
Herman Road Realignment/Extension	3365	3		150,000	300,000			450,000
Syene Road Reconstruction	3367	3		100,000	173,000			273,000
Bicycle and Pedestrian Plan Update	3428	3	15,000					15,000
Lacy Road -Comm Center to Syene Road	3468	4	200,000	2,580,000				2,780,000
Seminole Highway Path	3477	3	50,000	250,000				300,000
Update Street Lighting - AMENDED	3479	3	183,000					183,000
McKee Road Reconstruction Phase II - AMENDED	3481	3		50,000		125,000		175,000
Verona Rd Utility Relocations & Related - AMENDED	4630	1				150,000		150,000
McGaw Park Improvements - AMENDED	6211	3	36,000	175,000	20,000			231,000
McKee Farms Park Improvement - AMENDED	6212	3	46,500	25,000	35,000	35,000		141,500
Park System Improvements - AMENDED	6259	1	160,000	60,000	60,000	60,000	60,000	400,000
City Campus Building Systems Replacement - AMENDED	6302	2	100,000	75,000	75,000	75,000		325,000
Borrowing (non-hwy, non-util) Total			1,355,500	3,745,000	968,000	710,000	355,000	7,133,500
Capital Project Levy								
GIS System Maintenance & Upgrades	2014	2	9,191	25,099	16,261	9,191	10,958	70,700
Fleet Vehicle Replacement Building Inspection	2408	2			24,000			24,000
Public Works Equipment Replace - AMENDED	3101	2	528,000	329,500	307,500	446,900	639,000	2,250,900
Street Resurfacing Program - AMENDED	3319	2	525,000	550,000	600,000	625,000	650,000	2,950,000
Pedestrian and Bike System Improvements - AMENDED	3427	3	57,000	96,000	55,000	62,000	73,000	343,000
Traffic Calming Program	3450	3		2,000	15,000	15,000	15,000	47,000
Murphy Road Bridge Replacement - NEW	3483	1	191,000					191,000
Confirmation Beacons for Traffic Signal - NEW	3484	3	20,000					20,000
Sidewalk Maintenance - NEW	3486	2	13,000	13,000	13,000	13,000	13,000	65,000
Community Center Exterior Door - NEW	3487	2	18,000					18,000
Maintenance Facility HVAC - NEW	3488	1	25,000					25,000
Verona Rd Utility Relocations & Related - AMENDED	4630	1	25,000	30,000	25,000	25,000		105,000
Neighborhood Forestry Improvements	6221	2	50,500	55,500	60,500	60,500	60,500	287,500
Nine Springs Golf Course	6261	3	55,000	55,000	55,000	55,000	55,000	275,000

Source	Project#	Priority	2016	2017	2018	2019	2020	Total
Parking Lot Maintenance	6262	3	50,000	50,000	50,000	50,000	50,000	250,000
City Campus Building Systems Replacement - AMENDED	6302	2					75,000	75,000
Capital Project Levy Total			1,566,691	1,206,099	1,221,261	1,361,591	1,641,458	6,997,100
Contribution from Other Entities								
McKee Road Reconstruction Phase II - AMENDED	3481	3				425,000		425,000
Contribution from Other Entities Total						425,000		425,000
Grants/Donations (non-util)								
Street Resurfacing Program - AMENDED	3319	2		55,000		55,000		110,000
Syene Road Reconstruction	3367	3			507,000			507,000
Lacy Road -Comm Center to Syene Road	3468	4		800,000				800,000
McKee Road Reconstruction Phase II - AMENDED	3481	3				1,150,000		1,150,000
Grants/Donations (non-util) Total				855,000	507,000	1,205,000		2,567,000
Other (describe)								
Syene Road Reconstruction	3367	3			80,000			80,000
Lacy Road -Comm Center to Syene Road	3468	4		300,000				300,000
Other (describe) Total				300,000	80,000			380,000
Project Fund Balance Applied								
Early Warning Sirens	2238	3			25,000			25,000
Traffic Calming Program	3450	3	15,000	13,000				28,000
Lacy Road -Comm Center to Syene Road	3468	4		50,000				50,000
Greenfield Watermain Extension - AMENDED	4524	4					60,000	60,000
Project Fund Balance Applied Total			15,000	63,000	25,000		60,000	163,000
Sale/Trade In (non-hwy,non-util)								
Fleet Vehicle Replacement Building Inspection	2408	2			1,000			1,000
Public Works Equipment Replace - AMENDED	3101	2	38,500	31,000	44,500	32,100	59,000	205,100
Sale/Trade In (non-hwy, non-util) Total			38,500	31,000	45,500	32,100	59,000	206,100
TIF								
Intersection Signalization - AMENDED	3103	3	1,760,000	10,000	150,000			1,920,000
Fish Hatchery Road Left Turn Lane - AMENDED	3474	3		17,000				17,000
McKee Road Reconstruction Phase II - AMENDED	3481	3		150,000	750,000	1,140,000		2,040,000
TIF Total			1,760,000	177,000	900,000	1,140,000		3,977,000
Utility- Assessed (storm)								
Street Resurfacing Program - AMENDED	3319	2	20,000					20,000
Greenfield Watermain Extension - AMENDED	4524	4				35,000	215,000	250,000
Verona Rd Utility Relocations & Related - AMENDED	4630	1	500,000					500,000
North Water Main Loop to NE Neighborhood - AMENDED	4631	3				55,000	675,000	730,000
Nine Springs North Wet Pond - AMENDED	4705	3	35,000	350,000	25,000	15,000	10,000	435,000

Source	Project#	Priority	2016	2017	2018	2019	2020	Total
Utility - Assessed (storm) Total			555,000	350,000	25,000	105,000	900,000	1,935,000
Utility - Assessed (W&S)								
Public Works Equipment Replace - AMENDED	3101	2	73,500			25,000		98,500
Street Resurfacing Program - AMENDED	3319	2	25,000					25,000
Verona Rd Utility Relocations & Related - AMENDED	4630	1		500,000				500,000
Fire Station Utility Extensions - NEW	4634	3	325,800					325,800
Woods Hollow Interceptor Extension - NEW	4635	n/a			47,250			47,250
Seminole Highway Interceptor Extension - NEW	4636	n/a	199,500					199,500
Utility - Assessed (W&S) Total			623,800	500,000	47,250	25,000		1,196,050
Utility - Impact Fees								
GIS System Maintenance & Upgrades	2014	2	3,809	10,401	6,739	3,809	4,542	29,300
Well 12 and Pump house - AMENDED	4518	2	400,000	400,000				800,000
Greenfield Watermain Extension - AMENDED	4524	4				25,000	325,000	350,000
Water Tower D	4532	2		50,000	1,200,000			1,250,000
Verona Rd Utility Relocations & Related - AMENDED	4630	1	125,000	125,000				250,000
North Water Main Loop to NE Neighborhood - AMENDED	4631	3				25,000	345,000	370,000
Water Main Oversizing Costs	4632	3	15,000	15,000	15,000	15,000	15,000	75,000
Fire Station Utility Extensions - NEW	4634	3	3,000					3,000
Utility - Impact Fees Total			546,809	600,401	1,221,739	68,809	689,542	3,127,300
Utility - Rates (stormwater)								
Street Resurfacing Program - AMENDED	3319	2		38,000	101,250	18,000	60,000	217,250
Schumann Drive Storm Sewer	4527	3		60,000				60,000
Stormwater Pond Dredging and Retrofits - AMENDED	4702	3	75,000	85,000	115,000	390,000	210,000	875,000
Greenway Restoration & Pond Enlargement	4708	3	225,000	15,000	10,000	5,000		255,000
Fish Hatch Rd /Sun Valley Pond	4710	3			320,000	215,000		535,000
Traceway Drive Storm Sewer Reroute	4711	3	27,000	225,000	15,000	10,000	5,000	282,000
Utility - Rates (stormwater) Total			327,000	423,000	561,250	638,000	275,000	2,224,250
Utility - Rates (water & sewer)								
Public Works Equipment Replace - AMENDED	3101	2					9,500	9,500
Street Resurfacing Program - AMENDED	3319	2		32,000	12,000		20,000	64,000
McKee Road Reconstruction Phase II - AMENDED	3481	3				40,000		40,000
Effluent Return Line Study	4523	5	40,000					40,000
Verona Rd Utility Relocations & Related - AMENDED	4630	1	1,450,000	1,180,000				2,630,000
Utility - Rates (water & sewer) Total			1,490,000	1,212,000	12,000	40,000	29,500	2,783,500
Utility - Refuse and Recycling Fund								
Compost Facility	4650	3		30,000				30,000
Utility - Refuse and Recycling Fund Total				30,000				30,000
GRAND TOTAL			8,309,300	9,793,500	6,545,000	5,841,500	4,040,500	34,529,800

Capital Improvement Program
City of Fitchburg, WI

2016 thru 2020

Department Public Works - B&G
Contact Director of Public Works
Type Improvement
Useful Life 20 yrs
Category Utility & Urban Services
Priority 5 Future Consideration
Status Active

Project # 1029
Project Name Library Solar Array

Total Project Cost: \$170,000

Description

This project consists of constructing solar photovoltaic panels on the Fitchburg Public Library. Design 2015 (\$20,000 approved) with full construction in 2016.

Justification

This project will help the City of Fitchburg work towards its 25 by '25 goal of utilizing renewable energy and will reduce long-term operating costs.

Expenditures	2016	2017	2018	2019	2020	Total
Construction/Maintenance - old	150,000					150,000
Total	150,000					150,000

Funding Sources	2016	2017	2018	2019	2020	Total
Borrowing (non-hwy, non-util)	150,000					150,000
Total	150,000					150,000

Budget Impact/Other

The proposed solar photovoltaic panels would reduce long-term operating costs.

Capital Improvement Program
City of Fitchburg, WI

2016 thru 2020

Department Public Works - B&G
Contact Director of Public Works
Type Improvement
Useful Life 15 years
Category General Equipment
Priority 2 Very Important
Status Active

Project # 3487
Project Name Community Center Exterior Door - NEW

Total Project Cost: \$18,000

Description

Replacement of frontentry door into Community Center . Theseare the original doorsand have very high usage due to senior center and Community center patronsand groups .The doors do notalways function properly and haveexceeded their expectedlife cycle .

Justification

Replacement of front doors will make building more secure .The doors are no longer weather tight and will help keep more constant temp. in communitycenter corridor .

Expenditures	2016	2017	2018	2019	2020	Total
Maintenance of Existing Facilities	18,000					18,000
Total	18,000					18,000

Funding Sources	2016	2017	2018	2019	2020	Total
Capital Project Levy	18,000					18,000
Total	18,000					18,000

Budget Impact/Other

Capital Improvement Program
City of Fitchburg, WI

2016 thru 2020

Department Public Works - B&G
Contact Director of Public Works
Type Equipment
Useful Life 15 years
Category Equipment Replace/ Resurface
Priority 1 Urgent
Status Active

Project # 3488
Project Name Maintenance Facility HVAC - NEW

Total Project Cost: \$25,000

Description

This project is to replace the air makeup unit that serves the meter office areas of the Maintenance Facility. The system is non functional and is critical to providing heat and fresh air to office areas.

Justification

This replacement is needed to heat offices in winter that are occupied by our water utility staff. Parts for original unit are not available any more.

Expenditures	2016	2017	2018	2019	2020	Total
Maintenance of Existing Facilities	25,000					25,000
Total	25,000					25,000

Funding Sources	2016	2017	2018	2019	2020	Total
Capital Project Levy	25,000					25,000
Total	25,000					25,000

Budget Impact/Other

This project would save staff time from having to reset system several times each day. The new system would also be more efficient. Safety concerns would also be eliminated, as they have to run electric milk house heaters to ensure area doesn't freeze.

Capital Improvement Program
 City of Fitchburg, WI

2016 thru 2020

Department Public Works - B&G
 Contact Public Works Director
 Type Improvement
 Useful Life 15 - 20 yrs
 Category Equipment Replace/ Resurface
 Priority 3 Important
 Status Active

Project # 6262
 Project Name Parking Lot Maintenance

Total Project Cost: \$250,000

Description

Parkinglot maintenance
 2016 - \$50,000
 2017 - \$50,000
 2018 - \$50,000
 2019 - \$50,000
 2020 - \$50,000

Justification

Withthe city parking lots aging the need to do periodic maintenance is realized. These city parking lots include City Hall campus, Public Works facilityand parking lots in parks -Greenfield, McKee, and McGaw Park.

Expenditures	2016	2017	2018	2019	2020	Total
Maintenance of Existing Facilities	50,000	50,000	50,000	50,000	50,000	250,000
Total	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>250,000</u>

Funding Sources	2016	2017	2018	2019	2020	Total
Capital Project Levy	50,000	50,000	50,000	50,000	50,000	250,000
Total	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>250,000</u>

Budget Impact/Other

Capital Improvement Program
City of Fitchburg, WI

2016 thru 2020

Department Public Works - B&G
Contact Director of Public Works
Type Improvement
Useful Life 10 years
Category Facilities Projects
Priority 2 Very Important
Status Active

Project # 6302
Project Name City Campus Building Systems Replacement - AMENDED

Total Project Cost: \$550,000

Description

This fund was created in 2006 to plan for the replacements of building systems and to set aside funds on an annual basis for system replacements. As the City campus building continues to age, it is necessary to plan for replacement of large scale projects.

- 2016 Repairs to gutters/roof repairs/soffits/ac compressor/parking lot striping
- 2017 Replace carpet and paint 1st floor City Hall
- 2018 Replace carpet and paint 1st floor City Hall
- 2019 Replace carpet and paint 3rd floor City Hall
- 2020 Restripe Parking Lot

*Note - This schedule can be altered if necessary and does not include unexpected repairs needed to the buildings that would also be included in this project.

2015 Update: Increase 2017 - 2020 from \$50,000 to \$75,000

Justification

The City Hall building is 18 years old and the exterior has not been re-stained. All wood exterior surfaces need to be resealed and gutters need to be added in some areas to redirect water away from building.

Not all mechanicals were updated with the addition to the CC.

Expenditures	2016	2017	2018	2019	2020	Total
Maintenance of Existing Facilities	100,000	75,000	75,000	75,000	75,000	400,000
Total	<u>100,000</u>	<u>75,000</u>	<u>75,000</u>	<u>75,000</u>	<u>75,000</u>	<u>400,000</u>

Funding Sources	2016	2017	2018	2019	2020	Total
Borrowing (non-hwy, non-util)	100,000	75,000	75,000	75,000		325,000
Capital Project Levy					75,000	75,000
Total	<u>100,000</u>	<u>75,000</u>	<u>75,000</u>	<u>75,000</u>	<u>75,000</u>	<u>400,000</u>

Budget Impact/Other

Capital Improvement Program
City of Fitchburg, WI

2016 thru 2020

Department Public Works - General
Contact Public Works Director
Type Equipment
Useful Life 5 yrs
Category Equipment Replace/ Resurface
Priority 2 Very Important
Status Active

Project # 2014
Project Name GIS System Maintenance & Upgrades

Total Project Cost: \$113,000

Description

Continued operation of the GIS system to assist Public Works, Planning, Assessing, Building Inspection, Police, Fire, Clerks, Economic Development, and Finance Departments with decision making and day to day operation. This project includes, but is not limited to application development, and software programming. In 2017 the aerial imagery and terrain model (1' contours) will be updated. In 2018 the large format plotter and scanner will be replaced. In 2020 the aerial imagery will be updated.

Justification

With the drop in the cost of aerial photography and the rate of growth in Dane County, Fly Dane has decided to go to a three year collection cycle. The last collection flight for Fly Dane was in 2014. In 2017 the terrain model which is needed for the accuracy of the aerial imagery will also need to be updated. The large format plotter and scanner was purchased in 2011, and the old 2004 plotter went to the Fire Department. In 2018 the plotter currently in use in city hall will go to the Fire Department and the plotter currently in use at the Fire Department will be 14 years old and will be disposed of.

Expenditures	2016	2017	2018	2019	2020	Total
Equip/Vehicles/Furnishings (non-hwy, non-util)	13,000	35,500	23,000	13,000	15,500	100,000
Total	13,000	35,500	23,000	13,000	15,500	100,000

Funding Sources	2016	2017	2018	2019	2020	Total
Capital Project Levy	9,191	25,099	16,261	9,191	10,958	70,700
Utility - Impact Fees	3,809	10,401	6,739	3,809	4,542	29,300
Total	13,000	35,500	23,000	13,000	15,500	100,000

Budget Impact/Other

The GIS Enterprise license costs will be shifted to the operating budget in 2016 and beyond, which will result in budget increases.

Budget Items	2016	2017	2018	2019	2020	Total
Supplies/Materials	27,500	27,500	27,500	27,500	27,500	137,500
Total	27,500	27,500	27,500	27,500	27,500	137,500

Capital Improvement Program
 City of Fitchburg, WI

2016 thru 2020

Department Public Works - General
 Contact Public Works Director
 Type Equipment
 Useful Life 20 Years
 Category Equipment Replace/ Resurface
 Priority 2 Very Important
 Status Active

Project # 2408
 Project Name Fleet Vehicle Replacement Building Inspection

Total Project Cost: \$25,000

Description

Replacement of 2006 Ford Taurus in 2018
 Vin# 1FAPP53V66A117303
 Mileage approx. 9,800 per year.

Justification

Building Inspection Department has 3 staff vehicles used for inspections. Replacement schedule of the 2006 Taurus will be 2018. Current estimated mileage at replacement is 108,000.
 Due to long snowy winters and accessing job sites a hybrid 4x4 would be purchased.

Expenditures	2016	2017	2018	2019	2020	Total
Equip/Vehicles/Furnishings (non-hwy, non-util)			25,000			25,000
Total			25,000			25,000

Funding Sources	2016	2017	2018	2019	2020	Total
Capital Project Levy			24,000			24,000
Sale/Trade In (non-hwy, non-util)			1,000			1,000
Total			25,000			25,000

Budget Impact/Other

**Capital Improvement Program
City of Fitchburg, WI**

2016 thru 2020

Department Public Works - General
Contact Public Works Director
Type Equipment
Useful Life varies
Category Equipment Replace/ Resurface
Priority 2 Very Important
Status Active

Project # 3101
Project Name Public Works Equipment Replace - AMENDED

Total Project Cost: \$3,079,000

Description

The Public Works Department follows a replacement schedule that allows a yearly budget amount for replacement of street and parks operations equipment. Utility operations equipment replacement follows a similar schedule, but not an even amount due to the limited amount of equipment. This replacement schedule was started in 1996 for streets. Originally, \$145,000 a year was budgeted for street operations equipment. The dollar amount needs to be increased to keep up with the replacement schedule and increased equipment costs. Plow trucks have increased in cost over \$45,000 in the last 5 years. This CIP item now includes parks equipment to reflect the joint operations (formerly Project 6210). An additional plowtruck is scheduled beyond the annual amount in 2016. This truck is needed to accommodate the plowing of McKee Road and other newer developed roads such as Orchard Pointe and Uptown that have divided 4 lane roadways.

2015 Update:

2016 _____
 2017 _____
 2018 _____
 2019 _____

Justification

It is important that a yearly replacement plan is followed to avoid having large future fiscal impacts because of replacement backlogs. This reduces the maintenance and repair account funds needed on a yearly basis. By having the necessary equipment, we are able to respond with our own crews to snowstorm events, repair water main breaks faster and eliminate the need to call in outside resources.

Expenditures	2016	2017	2018	2019	2020	Total
Equip/Vehicles/Furnishings (non-hwy, non-util)	640,000	360,500	352,000	504,000	707,500	2,564,000
Total	640,000	360,500	352,000	504,000	707,500	2,564,000

Funding Sources	2016	2017	2018	2019	2020	Total
Capital Project Levy	528,000	329,500	307,500	446,900	639,000	2,250,900
Sale/Trade In (non-hwy, non-util)	38,500	31,000	44,500	32,100	59,000	205,100
Utility - Assessed (W&S)	73,500			25,000		98,500
Utility - Rates (water & sewer)					9,500	9,500
Total	640,000	360,500	352,000	504,000	707,500	2,564,000

Budget Impact/Other

2015 Public Works Equipment Inventory- Engineering & Streets

VEHICLE NUMBER	DESCRIPTION	MANUFACTURER	MODEL	MODEL YEAR	ACQUIRED YEAR	REPLACE YEAR	CURRENT VALUE	CIP TRADE VALUE	COST OF REPLACE	NET COST	Vehicle Type
ENGINEERING DIVISION											
1	Utility Vehicle 4X4	Jeep	Cherokee	2013	2012	Rotation 1	\$20,000		\$26,000		
3	1/2 Ton Pickup Truck extended cab	Chev.	Colorado	2012	2012	2024	\$15,000		\$25,000		
4	3/4 Ton Pickup Truck	GMC	2500	2002	2002	2020	\$2,000	\$1,000	\$45,000	\$44,000	
STREET DIVISION											
Light Duty Trucks											
10	1 Ton Truck w/platform & dump box	Ford	F450	2004	2004	2016	\$15,000	\$5,000	\$55,000	\$50,000	
11	3/4 Ton Pickup Truck	GMC	2500	2011	2011	2021	\$10,000		\$30,000		
12	3/4 Ton Pickup Truck	GMC	2500	2008	2008	Rotation	\$5,000		\$30,000		
13	1 Ton Truck w/platform & dump box	Ford	F550	2012	2012	2026	\$35,000		\$55,000		
Heavy Duty Trucks											
15	Aerial Bucket 38' reach	GMC	3500	1999	1999	2017	\$8,000	\$5,000	\$70,000	\$65,000	
16	17 Yard dump truck	International	7600	2008	2011	2030	\$65,000		\$125,000		U
17	Aerial Bucket 78' reach	GMC	68500	2000	2011	2019	\$45,000	\$25,000	\$175,000	\$150,000	U
	Tandem Plow Truck	International	7400	2015	2016	2028			\$170,000	\$170,000	
Plow Trucks											
20	Plow Truck	International	7400	2009	2008	2020	\$50,000	\$25,000	\$185,000	\$141,000	
21	Plow Truck	International	7400	2014	2013	2024	\$130,000		\$175,000		
22	Plow Truck	International	Diamond	2004	2003	2015	\$20,000	\$15,000	\$160,000	\$135,000	
25	Plow Truck	International	7400	2010	2009	2021	\$60,000		\$166,000		
24	Plow Truck	International	7400	2011	2010	2022	\$75,000		\$170,000		
28	Plow Truck	International	7400	2008	2008	2020	\$40,000	\$25,000	\$185,000	\$141,000	
26	Plow Truck	International	Diamond	2006	2006	2018	\$30,000	\$15,000	\$185,000	\$150,000	
23	Plow Truck	International	Diamond	2004	2004	2016	\$20,000	\$15,000	\$160,000	\$145,000	
27	Plow Truck	International	Diamond	2002	2002	Rotation	\$10,000	\$10,000	\$160,000	\$140,000	
29	Pretreater	International	7400	2003	2000	2014	\$25,000	\$25,000			
	New plow truck				2016				\$160,000	\$160,000	
Heavy Equipment											
31	Tractor	John Deere	450B	1970	1983	2020	\$5,000	\$2,000	\$40,000	\$38,000	U
33	Loader	Case	821F	2013	2013	2026	\$175,000		\$200,000		
34	4 Wheel Drive Excavator	Volvo	EW 180B	2008	2008	2020	\$50,000	\$30,000	\$180,000	\$150,000	
35	Skidsteer Loader	Case	1840	2005	2005	2016	\$5,000	\$5,000	\$20,000	\$15,000	
36	Road Grader (W/Wing&Plow)	John Deere	772 BH	1989	1989	2017	\$30,000	\$20,000	\$200,000	\$180,000	
37	Tractor plow				2013	2019		\$0	\$25,000	\$25,000	
Rollers & Tractors											
40	Roller	Wacker		1996	1996	unknown	\$5,000		\$10,000		U
43	Tractor	Farmall	75C	2012	2012	2024	\$20,000		\$30,000		
44	Tractor and broom	Farmall	75C	2012	2012	2024	\$20,000		\$40,000		
45	Tractor	John Deere	6430	2008	2011	2030	\$40,000		\$60,000		U
46	Tractor	Case IH	125	2009	2009	2019	\$45,000	\$10,000	\$80,000	\$50,000	
48	Tractor Loader Backhoe w/cab	Caterpillar	426C	1997	1999	2018	\$25,000	\$20,000	\$65,000	\$45,000	U
Attachments											
50	Mower	Alamo Tiger	Side Arm	2011	2011	2030	\$20,000		\$60,000		
51	Mower	Landpride	6 foot	2013	2013	2019	\$4,000	\$250	\$5,000	\$4,750	
52	Mower	Landpride	6 foot	2013	2013	2019	\$4,000	\$250	\$5,000	\$4,750	
52a	Mower	Landpride	10 foot	2013	2013	2019	\$11,000	\$500	\$10,000	\$9,500	
53	Pre-treater	Vertech	4L300-TFK-6V	2011	2011	2021	\$5,000		\$8,000		
54	Brush Chipper	Vermeer	BC 1400	2002	2002	2015	\$10,000	\$5,000	\$50,000	\$45,000	
55	Machine Shouldering	Wausau	SM2	1967	1967	2016	\$3,000	\$2,000	\$25,000	\$23,000	U
56	Front End Loader w/front grapple	Westendorff	TA29	2011	2011	2030	\$12,000		\$14,000		
57	Trailer-12 Ton	Miller		1979	1983	2019	\$3,000	\$1,000	\$10,000	\$9,000	
58	Trailer-Sign trailer	Gator		2004	2004	2020	\$2,500	\$500	\$4,000	\$3,500	
59	Trailer Skidsteer	Olympic	14	2009	2009	unknown	\$5,000		\$5,000		
Accessory Equipment											
60	Indoor sweeper	Advance	Captor	2008	2008	2020	\$25,000		\$50,000		
60a	Indoor sweeper	American Lincoln	114 ES	1999	1999	unknown	\$500		\$15,500		
61	Air Compressor	Ingersoll Rand		1996	1996	unknown	\$5,000		\$10,000		U
62	Card & Roll system for pumps		K800	1992	1992	unknown	\$1,000		\$7,000		
63	Diesel Pump	Gil Barco	625-5	1992	1992	unknown	\$500		\$5,500		
64	Gas Pump (double)	Gil Barco	655-1	1992	1992	unknown	\$500		\$5,500		
65	Steamer	M1-T-M Corp.		1990	1990	unknown	\$1,000		\$8,000		
66	Striper			2007	2007	2018	\$4,000	\$2,000	\$7,000	\$5,000	
67	Sign Board #1	SMC	mini 4000	2014	2014	unknown	\$11,500				
68	Sign Board #2	SMC	mini 4000	2014	2014	unknown	\$11,500				
69	Snow Blower				2019	2019	\$0	\$0	\$60,000	\$60,000	
	Forklift				2021				\$15,000		
70	Mini Backhoe				2019	2019	\$0	\$0	\$25,000	\$25,000	
	Sign Board #3	SMC	mini 4000		2016	2016	\$12,000	\$0	\$12,000	\$12,000	
	Sign Board #4	SMC	mini 4000		2016	2016	\$12,000	\$0	\$12,000	\$12,000	
STREET TOTALS							\$1,264,000		\$3,828,500		
Total for Streets		2016	Trade value	Cost	Net						
		2017	\$22,000	\$444,000	\$422,000						
		2018	\$25,000	\$270,000	\$245,000						
		2019	\$37,000	\$237,000	\$200,000						
		2020	\$12,000	\$378,000	\$366,000						
Total			\$51,000	\$801,000	\$549,500						
					\$1,779,500						

**U stands for equipment purchased used. 1. Vehicle rotates into the Rec Vehicle Rotation

2015 Public Works Equipment Inventory-Utility

VEHICLE NUMBER	DESCRIPTION	MANUFACTURER	MODEL	MODEL YEAR	ACQUIRED YEAR	REPLACE YEAR	CURRENT VALUE	CIP TRADE VALUE	COST OF REPLACE	NET COST
UTILITY DIVISION										
Heavy Duty Trucks										
101	Sewer Vacuum Cleaner	International	2554	2000	2000	2015	\$25,000	\$25,000	\$310,000	\$285,000
Light Duty Trucks										
120	3/4 Ton Pickup Truck w/utility box	Ford	F350	2004	2004	2015	\$2,500	\$4,000	\$30,000	\$28,000
121	3/4 Ton Pickup Truck w/utility box	GMC	2500	2008	2008	2018	\$8,000	\$2,500	\$30,000	\$27,500
122	3/4 Ton 4X4 Pickup Truck	GMC	2500	2005	2005	rotation	\$5,000		\$30,000	
123	3/4 Ton Pickup Truck w/utility box	GMC	Sierra	2002	2002	2016	\$2,000	\$2,500	\$30,000	\$27,500
124	3/4 Ton Pickup Truck w/utility box	Chev	Silverado	2012	2012	2024	\$15,000		\$30,000	
125	1/2 Ton Pickup Truck	Dodge	Dakota	2003	2003	2016	\$4,000	\$2,000	\$25,000	\$23,000
Accessories										
161	Portable Welder	Miller	40	1976	1976	unknown	\$2,000		\$5,000	
163	Generator Inland Diesel	Kohler	300RZDD1	1992	1992	Unknown	\$8,000		\$40,000	
	Trench box trailer	unknown	7'x12'	1986		unknown	\$500		\$1,500	
	Water main break trailer	Olympic	8'x14'	2006	2006	unknown	\$2,500		\$2,500	
	Mower Trailer	Olympic	7'x13'	2005	2005	unknown	\$1,500		\$2,000	
164	Valve Exerciser	TBD		2013	2013		\$25,000		\$25,000	
	Scag Mower	Scag	SSV-52	1995	1995	2015	\$500	\$500	\$8,000	\$7,500
	Tur Kettle	Seal Master	CP-80	2012	2012	2020	\$11,000	\$1,000	\$14,000	
UTILITY TOTALS:							\$112,500		\$583,000	
Total for Utility		2016	Trade value \$4,500	Cost \$55,000	Net \$50,500					
		2017	\$0	\$0	\$0					
		2018	\$2,500	\$30,000	\$0					
		2019	\$0	\$0	\$0					
		2020	\$1,000	\$14,000	\$0					
					\$50,500					
STORMWATER UTILITY DIVISION										
Accessory Equipment										
	Hydroseeder	Doolittle		2004			\$5,000	\$500	\$10,000	\$0,500
14	Street Sweeper	Schwarze	A7000	2008	2008	2015	\$50,000	\$20,000	\$200,000	\$180,000
	Mini Backhoe								\$25,000	\$25,000
2	1/2 Ton Pickup	Dodge	Dakota	2002	2002	2016	\$5,000	\$2,000	\$25,000	\$23,000
STORMWATER UTILITY TOTALS:							\$60,000		\$260,000	
Total for Stormwater utility		2016	Trade value \$2,000	Cost \$25,000	Net \$23,000					
		2017	\$0	\$0	\$0					
		2018	\$0	\$0	\$0					
		2019	\$0	\$25,000	\$25,000					
		2020	\$500	\$10,000	\$0,500					
					\$57,500					

2015 Public Works Equipment Inventory-Parks

VEHICLE NUMBER	DESCRIPTION	MANUFACTURER	MODEL	MODEL YEAR	ACQUIRED YEAR	REPLACE YEAR	CURRENT VALUE	GIP TRADE VALUE	COST OF REPLACE	NET COST	
Parks Division											
Vehicles											
250	Forestry 4X4	Dodge	Dakota	2002	2002	2016	\$5,000	\$2,000	\$30,000	\$28,000	
251	1 ton Pick-up with plow	Ford	F-350	2015	2014	2014	\$30,000		\$35,000		
252	1 ton dump with plow	Ford	F-350	2008	2008	2020	\$16,000	\$4,000	\$58,000	\$51,000	
253	Jeep 4x4 with plow	Jeep	Wrangler	2003	2003	2015	\$8,000	\$2,000	\$30,000	\$28,000	
254	3/4 Ton with plow	GMC	3500	2004	2004	2017	\$10,000	\$2,000	\$38,000	\$33,000	
255	1 ton with dump box w/plow	GMC	3500	1997	1997	2015	\$3,000	\$2,500	\$55,000	\$52,500	
256	1 Ton with plow	GMC	3500	2011	2011	2021	\$20,000		\$30,000		
256	1ton Flat Bed with plow	Ford	F-350	2015	2014	2014	\$44,000		\$45,000		
	1 ton dump with chipper box	Ford	F-350	1999	1999	2018	\$8,000	\$5,000	\$55,000	\$50,000	
258	1/2 Ton Silverado	Chevy	1500	2000	2000	Rotation	\$2,000				
259	4/4 SUV	Ford	Explorer	2003	2003	Rotation	\$5,000		\$0		
Trailers											
260	Double D Trailer	Double D		2000	2000	unknown	\$2,000		\$4,000		
261	Double D Trailer	Double D		2001	2001	unknown	\$2,000		\$5,000		
262	Double D Trailer	Double D		2009	2009	unknown	\$1,600		\$2,500		
Mowers											
270	6' Zero Turn	Toro	Z-master	2003	2003	2014	\$2,000	\$1,000	\$7,000	\$9,000	
271	6' Mower w/cab	John Deere	1435	2008	2008	2016	\$6,000	\$3,000	\$33,000	\$30,000	
272	6' Mower w/cab	John Deere	1445	2008	2008	2016	\$15,000	\$5,000	\$33,000	\$28,000	
273	16' wing mowers	Toro	Groundsmaster	2013	2013	2023	\$80,000		\$100,000		
	16' wing mowers	Toro	Groundsmaster	2009	2009		\$30,000	\$20,000			
275	36" Scaq	Scaq	V-Ride	2013	2013	2013	\$6,000		\$7,000		
276	60' Zero Turn	Toro	Z-master	2014	2014	2014	\$8,000		\$9,000		
277	8' Mower w/cab	John Deere	F1145	2000	?	Rotation	\$2,000	\$1,000	\$30,000		
Equipment											
280	Bobcat Toolcat	Bobcat	5600	2012	2012	2024	\$35,000		\$55,000		
281	Skidsteer	Case	60XT	2006	2006	2017	\$12,000	\$3,000	\$48,000	\$42,000	
282	Ball Diamond Conditioner	Toro	5040	2006	2011	2020	\$5,000	\$1,600	\$22,000	\$21,000	
283	Morbark Chipper	Morbark	M15R	2012	2012	2024	\$35,000		\$50,000		
Attachments											
290	Snowblower for skidsteer	Erskine	1812	unknown	unknown	2014	\$7,000	\$0	\$7,000	\$7,000	
291	Snowblower for JD mower	John Deere		2008	2008	2019	\$2,500	\$100	\$4,000	\$3,900	
292	Harley Rake	Glenmac	T-8	?	?	?	\$4,000		\$10,000		
293	Broom for JD mowers	John Deere		2006	2006	2017	\$1,500	\$1,000	\$8,000	\$5,000	
294	Pusher	SnowEx	VSS3000	2010	2010	2020	\$5,000	\$1,000	\$5,500	\$4,500	
295	Skidsteer Auger	McMillen	X1975	?	?	?	\$2,000		\$4,500		
296	Tractor Saeder	Cosmo	500	?	?	?	\$500		\$4,000		
297	Zamboni	Homemade		2010	2010	2010	\$2,500		\$3,000		
298	Toolcat V Plow	Bobcat	72"	2012	2012	2022	\$2,500		\$3,000		
299	Toolcat Fork Grapple	Bobcat	66"	2012	2012	2022	\$3,000		\$3,000		
300	Skidsteer SR240	Bobcat	72"	2014	2014	2024	\$5,500		\$5,500		
301	Stump Grinder	Bobcat	SG60	2012	2012	2024	\$6,000		\$6,500		
	Forestry Mower	NEW				2018			\$30,000	\$30,000	
	Top Dresser	NEW				2018	\$20,000		\$20,000	\$20,000	
	Roller	NEW				2017	\$4,500		\$4,500	\$4,500	
PARKS TOTALS							\$474,900		\$989,000		
		Trade value	Cost			Net					
		2016	\$10,000	\$118,000			\$106,000				
		2017	\$8,000	\$90,500			\$84,500				
		2018	\$5,000	\$88,000			\$80,000				
		2019	\$20,000	\$104,000			\$83,000				
		2020	\$6,000	\$82,500			\$76,500				
Total							\$430,900				

Capital Improvement Program
City of Fitchburg, WI

2016 thru 2020

Department Public Works - Parks
Contact Public Works Director
Type Improvement
Useful Life varies
Category Street Improvements
Priority 3 Important
Status Active

Project # 3427
Project Name **Pedestrian and Bike System Improvements - AMENDED**

Total Project Cost: \$428,000

Description

This project includes improvements that have been recommended in the 2008 Bicycle and Pedestrian Plan. The projects consist of the addition of 4' paved shoulders on the uphill side of hills on the rural roads. All of these roads are recommended for paved shoulders in the current Bike and Ped Plan. This project also continues funding \$1,000 each year for implementing a public-private partnership for bicycle parking in urban commercial districts. Prior funding of 12,000 was in the 2011 CIP plan for planning a bicycle park and trail head in Historic Fitchburg (Wendt Road). Dollar amounts are not included below as this debt has been authorized.

2015 update: bike/ped projects changed based on project changes in the street resurfacing projects. The City attempts to coordinate these projects in rural areas as best as can.

Justification

The City would like to promote alternate modes of transportation, as established by the adopted City of Fitchburg Comprehensive Plan and 2008 Bicycle and Pedestrian Plan. These projects meet those goals by improving the safety, convenience, and connectivity of the bicycle and pedestrian transportation system.

Expenditures	2016	2017	2018	2019	2020	Total
Maintenance of Existing Facilities	58,000	97,000	56,000	63,000	74,000	348,000
Total	58,000	97,000	56,000	63,000	74,000	348,000

Funding Sources	2016	2017	2018	2019	2020	Total
Assessed (non-util)	1,000	1,000	1,000	1,000	1,000	5,000
Capital Project Levy	57,000	96,000	55,000	62,000	73,000	343,000
Total	58,000	97,000	56,000	63,000	74,000	348,000

Budget Impact/Other

2016 Projects

Road	Description	Limits
Irish Lane	Add 4' paved shoulders on inclines	USH14 bridge to CTHMM
Bike Racks	Public/Private partnership to add bike parking in ROW	Undistributed

2017 Projects

Road	Description	Limits
Byrne Road	Add 4 paved shoulders on inclines and curve	CTHMM to S. Syene Road
Bike Racks	Public/Private partnership to add bike parking in ROW	Undistributed

2018 Projects

Road	Description	Limits
Irish Lane	Add 4' paved shoulders on inclines	Fish Hatchery Road to S. Syene Road
Bike Racks	Public/Private partnership to add bike parking in ROW	Undistributed

2019 Projects

Road	Description	Limits
S. Syene Rd	Add 4 paved shoulders on inclines	Byrne Road north to Irish Lane
Bike Racks	Public/Private partnership to add bike parking in ROW	Undistributed

2020 Projects

Road	Description	Limits
S. Syene Road	Add 4' paved shoulders on inclines	Irish Lane to Lacy Road
Irish Lane	Add 4' paved shoulders on inclines	Syene Road to USH 14
Bike Racks	Public/Private partnership to add bike parking in ROW	Undistributed

Capital Improvement Program

2016 thru 2020

Department Public Works - Parks

Contact Public Works Director

City of Fitchburg, WI

Type Improvement

Useful Life varies

Category Street Improvements

Priority 3 Important

Status Active

Project # **3428**
 Project Name **Bicycle and Pedestrian Plan Update**

Total Project Cost: \$15,000

Description

The current Bicycle and Pedestrian Plan was adopted in 2008. This project provides funding to hire a consultant to update existing conditions, manage a process for public input, and develop a draft updated plan for Common Council consideration.
 Amended in 2014 to move project from 2015 to 2016.

Justification

The adopted 2008 Plan recommends updating every 5 years, to recognize completed projects, newly discovered needs, and changed conditions. The update is overdue, and the current plan conflicts with a Common Council Resolution on retrofitting sidewalks into existing neighborhoods, a conflict that needs to be resolved.

Expenditures	2016	2017	2018	2019	2020	Total
Planning/Design/Engineering	15,000					15,000
Total	15,000					15,000

Funding Sources	2016	2017	2018	2019	2020	Total
Borrowing (non-hwy, non-util)	15,000					15,000
Total	15,000					15,000

Budget Impact/Other

**Capital Improvement Program
City of Fitchburg, WI**

2016 thru 2020

Department Public Works - Parks
 Contact Public Works Director
 Type Improvement
 Useful Life 50 yrs
 Category Street Improvements
 Priority 3 Important
 Status Active

Project # 3477

Project Name **Seminole Highway Path**

Total Project Cost: \$300,000

Description

This project includes the design and construction of a 10' wide asphalt path along Seminole Highway to connect the Capital City State Trail (CCST) to the Cannonball Path. It is expected that the path will be constructed on the eastside of Seminole Highway to minimize impacts to nearby wetlands and will include a section of a walkway where wetlands are prevalent, north of Dawley Drive.

Justification

Although Seminole Highway has dedicated on-street bike lanes from the Cannonball Path south to the CCST there is a strong interest to provide an off-road path connection between these 2 paths to better accommodate pedestrians, families, and recreational cyclists. An off-road path will provide convenient access between the Cannonball Path (which is assumed to become the more heavily used path over CCST given its flat topography and straight alignment) and the Dawley Bike Hub, which will be located just south of the CCST in the existing Dawley Park.

Expenditures	2016	2017	2018	2019	2020	Total
Planning/Design/Engineering	50,000					50,000
Maintenance of Existing Facilities		250,000				250,000
Total	50,000	250,000				300,000

Funding Sources	2016	2017	2018	2019	2020	Total
Borrowing (non-hwy, non-util)	50,000	250,000				300,000
Total	50,000	250,000				300,000

Budget Impact/Other

Capital Improvement Program

2016 thru 2020

Department Public Works - Refuse & Recy

City of Fitchburg, WI

Contact Director of Public Works

Project # **4650**
 Project Name **Compost Facility**

Type Improvement
 Useful Life 5 - 20 years
 Category Unassigned
 Priority 3 Important
 Status Active

Total Project Cost: \$40,000

Description

In 2015, finish grading and installation of a gravel/pulverized asphalt pad (~150' x ~150') for the proposed Fitchburg Compost Facility at 2373 S. Fish Hatchery Road, just north of the Salt Shed. Pave a ~3" thick asphalt pad in 2017.

Justification

By processing yard waste into compost onsite, this facility significantly reduces the hauling costs for our staff to haul to a contracted compost facility. It also provides a useful material that can be used for city projects (e.g. engineered soil, compost that can be spread on parks playing fields to reduce fertilizer applications, and compost that can be blended with soil to make topsoil) as well as for residents to utilize.

Expenditures	2016	2017	2018	2019	2020	Total
Maintenance of Existing Facilities		30,000				30,000
Total		<u>30,000</u>				<u>30,000</u>

Funding Sources	2016	2017	2018	2019	2020	Total
Utility - Refuse and Recycling Fund		30,000				30,000
Total		<u>30,000</u>				<u>30,000</u>

Budget Impact/Other

Capital Improvement Program

2016 thru 2020

Department Public Works - Stormwater

City of Fitchburg, WI

Contact Director of Public Works

Project # 4527
Project Name Schumann Drive Storm Sewer

Type Improvement
Useful Life 50 yrs
Category Utility & Urban Services
Priority 3 Important
Status Active

Total Project Cost: \$60,000

Description

This project consists of purchasing stormwater easements, designing and installing new storm sewer (~12"-18" storm sewer) across private properties south of Schumann Drive to pick up stormwater from the agricultural fields south of the Seminole Forest subdivision. As part of the 2012 street resurfacing program storm sewer and inlets along Schumann Drive were installed to accommodate this work.

Justification

No provision for stormwater drainage was made with this addition to the Seminole Forest plat was made, resulting in numerous drainage concerns from residents in the area. In February and March 2011, a significant manure runoff occurred, mobilizing residents to request that the city assist with determining solutions for improved stormwater conveyance.

Expenditures	2016	2017	2018	2019	2020	Total
Planning/Design/Engineering		5,000				5,000
Land Acquisition		20,000				20,000
Maintenance of Existing Facilities		35,000				35,000
Total		60,000				60,000

Funding Sources	2016	2017	2018	2019	2020	Total
Utility - Rates (stormwater)		60,000				60,000
Total		60,000				60,000

Budget Impact/Other

New storm sewer will be installed with this project; however, maintenance of this storm sewer is anticipated to be minimal and should be offset by fewer drainage concerns and reduced cleanup costs.

Capital Improvement Program
City of Fitchburg, WI

2016 thru 2020

Department Public Works - Stormwater
Contact Director of Public Works
Type Improvement
Useful Life 20 Years
Category Utility & Urban Services
Priority 3 Important
Status Active

Project # 4702
Project Name Stormwater Pond Dredging and Retrofits - AMENDED

Total Project Cost: \$1,115,000

Description

This project consists of dredging and retro fits of existing stormwater facilities to provide water quantity and/or water quality benefits. Anticipated ponds to receive full or partial dredging include the following:

2016 - Lacy Heights Pond Conversion (convert to bioretention facility ~\$30k), Chapel Valley West Pond Partial Dredging (~\$20k), and 2016 Veg Mgmt (~\$25k)

2017 Byrne Pond Conversion (convert to bioretention facility ~\$50k), 2017 Veg Mgmt (~\$35k)

2018 - Triverton Greenway Restoration and Bioretention Facilities (~\$85k), 2018 Veg Mgmt (~\$30k)

2019 - McKee Farms Southwest Pond (~\$366k), and 2019 Veg Mgmt (~\$30k)

2020- Seminole Village Pond Improvements (add berm to create upper pond ~\$75k), McKee Farms Alum Injection (~\$105k) and 2020 Veg Mgmt (~\$30k)

2015 Update: Removed Seminole Village pond improvements for \$75,000 in 2016 and removed McKee Farms Alum Injection for \$105,000 in 2019

Justification

"Stormwater ponds need occasional dredging when excessive sediment builds up. For wet ponds, a minimum of 3' pond depth is necessary to obtain water quality credit for the pond to meet DNR water quality permit requirements. Dry ponds receive no water quality credit from DNR, which is why Fitchburg has historically converted dry ponds into wet ponds. During the Nine Springs Creek Watershed Master Planning process, options for converting dry ponds to bioretention facilities were evaluated. Since bioretention facilities provide stormwater volume control through infiltration/recharge, the current recommendations for Lacy Heights Pond and Byrne Pond are to convert them to bioretention facilities."

Expenditures	2016	2017	2018	2019	2020	Total
Maintenance of Existing Facilities	75,000	85,000	115,000	390,000	210,000	875,000
Total	75,000	85,000	115,000	390,000	210,000	875,000

Funding Sources	2016	2017	2018	2019	2020	Total
Utility - Rates (stormwater)	75,000	85,000	115,000	390,000	210,000	875,000
Total	75,000	85,000	115,000	390,000	210,000	875,000

Budget Impact/Other

Capital Improvement Program

2016 thru 2020

Department Public Works - Stormwater

City of Fitchburg, WI

Contact Director of Public Works

Project # 4705

Type Improvement

Project Name **Nine Springs North Wet Pond - AMENDED**

Useful Life 20 Years

Category Utility & Urban Services

Priority 3 Important

Status Active

Total Project Cost: \$470,000

Description

This project consists of constructing a new stormwater pond for the Nine Springs Neighborhood. This pond would be designed and constructed on land purchased by the City of Fitchburg in 2008 for stormwater detention for the Nine Springs Neighborhood. Design is anticipated in 2016 and construction in 2017. Costs for 2018-2020 include anticipated vegetation management to get native vegetation established.

2015 Update: project postponed by one year.

Justification

This project will reduce the negative impacts of stormwater runoff from the proposed Nine Springs Neighborhood and will be undertaken when development in the Uptown area warrants these improvements.

Expenditures	2016	2017	2018	2019	2020	Total
Planning/Design/Engineering	35,000					35,000
Maintenance of Existing Facilities		350,000	25,000	15,000	10,000	400,000
Total	35,000	350,000	25,000	15,000	10,000	435,000

Funding Sources	2016	2017	2018	2019	2020	Total
Utility - Assessed (storm)	35,000	350,000	25,000	15,000	10,000	435,000
Total	35,000	350,000	25,000	15,000	10,000	435,000

Budget Impact/Other

A new stormwater pond would be added as part of this project, increasing maintenance costs.

Capital Improvement Program
 City of Fitchburg, WI

2016 thru 2020

Department Public Works - Stormwater
 Contact Director of Public Works
 Type Improvement
 Useful Life 20 - 50 yrs
 Category Utility & Urban Services
 Priority 3 Important
 Status Active

Project # **4708**
 Project Name **Greenway Restoration & Pond Enlargement**

Total Project Cost: **\$255,000**

Description

This project consists of restoring the Schumann Greenway from the intersection of Schumann Drive and Richardson Street easterly through McKee Farms Park up to and including the McKee Farms Northwest Pond. The Northwest Pond is also planned to be enlarged to include the existing greenway area. Excessive sediment built up in the greenway will also be removed and eroded ruts will be stabilized. Costs for 2017-2019 include anticipated vegetation management to get native vegetation established.

Justification

Significant erosion and sedimentation has occurred in this existing channel. The proposed design will address this erosion and sedimentation and make the greenway easier to maintain. The Northwest Pond enlargement would also significantly improve sediment and nutrient loading heading downstream.

Expenditures	2016	2017	2018	2019	2020	Total
Maintenance of Existing Facilities	225,000	15,000	10,000	5,000		255,000
Total	225,000	15,000	10,000	5,000		255,000

Funding Sources	2016	2017	2018	2019	2020	Total
Utility - Rates (stormwater)	225,000	15,000	10,000	5,000		255,000
Total	225,000	15,000	10,000	5,000		255,000

Budget Impact/Other

New storm sewer will be installed with this project; however, maintenance of this storm sewer is anticipated to be minimal and should be offset by reduced erosion and improved access to maintaining the greenway.

Capital Improvement Program

2016 thru 2020

Department Public Works - Stormwater

Contact Director of Public Works

Type Improvement

Useful Life 50 - 100 yrs

Category Utility & Urban Services

Priority 3 Important

Status Active

Project # 4710
Project Name Fish Hatch Rd /Sun Valley Pond

Total Project Cost: \$535,000

Description

"Reroute existing storm sewer from Fish Hatchery Road (CTH D) and the existing parking lot from Sun Valley Apartments into a new proposed pond on current Sun Valley Apartments property. The proposed project would include obtaining either a permanent limited easement or fee title. Design and easement/property acquisition are anticipated for 2018, with construction in 2019. Costs for vegetation management to establish native vegetation will be needed in future CIPs. This project consists of constructing a new stormwater pond for the Nine Springs Neighborhood. This pond would be designed and constructed on lands purchased by the City of Fitchburg in 2008 for stormwater detention for the Nine Springs Neighborhood. Design is anticipated in 2018 and construction in 2019. Costs for 2020-2022 include anticipated vegetation management to get native vegetation established."

Justification

Stormwater from a ~60 acre watershed currently drains into existing storm sewer that discharges directly into Nine Springs Creek with no detention or water quality treatment. During the Nine Springs Creek Watershed Master Planning process, a cost-effective solution to getting detention and treatment was identified as a potential storm sewer reroute from Fish Hatchery Road and the Sun Valley Apartments parking lot into a new stormwater pond on current Sun Valley Apartments property.

Expenditures	2016	2017	2018	2019	2020	Total
Planning/Design/Engineering			20,000			20,000
Land Acquisition			300,000			300,000
Maintenance of Existing Facilities				215,000		215,000
Total			320,000	215,000		535,000

Funding Sources	2016	2017	2018	2019	2020	Total
Utility - Rates (stormwater)			320,000	215,000		535,000
Total			320,000	215,000		535,000

Budget Impact/Other

A new stormwater pond would be added as part of this project, increasing maintenance costs.

Capital Improvement Program
City of Fitchburg, WI

2016 thru 2020

Department Public Works - Stormwater
Contact Director of Public Works
Type Improvement
Useful Life 50 - 100 yrs
Category Utility & Urban Services
Priority 3 Important
Status Active

Project # 4711
Project Name Traceway Drive Storm Sewer Reroute

Total Project Cost: \$282,000

Description

Reroute ~1,500 l.f. of 24" and 48" storm sewer from Traceway Drive to the existing stormwater/irrigation pond on the Nine Springs Golf Course property. The proposed route includes the need to obtain a ~305' long by ~20' wide permanent limited easement. Design and easement acquisition are anticipated for 2016, with construction in 2017. The project would include partial dredging at the existing storm pipe at the NW corner of the pond and improvements to the pond release structure. Costs for 2018 to 2020 are included for vegetation management to establish native vegetation.

Justification

Stormwater from a ~70 acre watershed currently drains into existing storm sewer that discharges directly into Nine Springs Creek with no detention or water quality treatment. During the Nine Springs Creek Watershed Master Planning process, a cost-effective solution to getting detention and treatment was identified as a potential storm sewer reroute from Traceway Drive to the existing large stormwater/irrigation pond on the Nine Springs Golf Course property.

Expenditures	2016	2017	2018	2019	2020	Total
Planning/Design/Engineering	20,000					20,000
Land Acquisition	7,000					7,000
Maintenance of Existing Facilities		225,000	15,000	10,000	5,000	255,000
Total	27,000	225,000	15,000	10,000	5,000	282,000

Funding Sources	2016	2017	2018	2019	2020	Total
Utility- Rates (stormwater)	27,000	225,000	15,000	10,000	5,000	282,000
Total	27,000	225,000	15,000	10,000	5,000	282,000

Budget Impact/Other

A new stormwater pond would be added as part of this project, increasing maintenance costs.

Capital Improvement Program
 City of Fitchburg, WI

2016 thru 2020

Department Public Works - Streets
 Contact Public Works Director
 Type Improvement
 Useful Life 50 yrs
 Category General Equipment
 Priority 2 Very Important
 Status Active

Project # 2257
 Project Name Fire Station Signal at Marketplace - McKee - NEW

Total Project Cost: \$170,000

Description

Installation of new signal at McKee - Marketplace to allow left turns of fire/ems onto McKee.

Justification

The new fire station at Marketplace Drive will require a signal at McKee to enable left turn movements on McKee.

Expenditures	2016	2017	2018	2019	2020	Total
Construction of New Facilities/Additions	170,000					170,000
Total	170,000					170,000

Funding Sources	2016	2017	2018	2019	2020	Total
Borrowing (non-hwy, non-util)	170,000					170,000
Total	170,000					170,000

Budget Impact/Other

Capital Improvement Program
City of Fitchburg, WI

2016 thru 2020

Department Public Works - Streets

Contact Public Works Director

Type Improvement

Useful Life 20 Years

Category Street Improvements

Priority 3 Important

Status Active

Project # 3103

Project Name Intersection Signalization - AMENDED

Total Project Cost: \$2,080,000

Description

This proposal would involve signalization of the Fitchrona Road intersection at Nesbitt Road when warrants are met. Also, the intersection of the future extension of Pike Drive and Fish Hatchery Road.

2014 Update during 2015 Operating Budget: \$160,000 for new traffic signals at Pike Drive and Fish Hatchery Road changed from TID funding to debt funding.

2015 Update: Included \$1.1 million in land acquisition and \$500,000 for the new signal in 2016

Justification

The traffic on Fitchrona Road continues to increase. We are anticipating the intersection at Kapec Road will meet warrants for signals within 5 years. Potentially install in 2018. The redevelopment of 2920 Fish Hatchery Road may require a traffic signal for the intersection of future Pike Drive extended with Fish Hatchery Road.

Expenditures	2016	2017	2018	2019	2020	Total
Planning/Design/Engineering	10,000	10,000				20,000
Land Acquisition	1,100,000					1,100,000
Contingency	25,000		25,000			50,000
Construction of New Facilities/Additions	500,000					500,000
Maintenance of Existing Facilities	125,000		125,000			250,000
Total	1,760,000	10,000	150,000			1,920,000

Funding Sources	2016	2017	2018	2019	2020	Total
TIF	1,760,000	10,000	150,000			1,920,000
Total	1,760,000	10,000	150,000			1,920,000

Budget Impact/Other

Capital Improvement Program
City of Fitchburg, WI

2016 thru 2020

Department Public Works - Streets
Contact Director of Public Works
Type Improvement
Useful Life varies
Category Equipment Replace/ Resurface
Priority 2 Very Important
Status Active

Project # 3319
Project Name Street Resurfacing Program - AMENDED

Total Project Cost: \$5,711,250

Description

This funding is for the annual street resurfacing program. We currently resurface approximately 2.5 to 3.0 miles of roadway per year. Utility non-assessed is for utility work associated with the resurfacing program. This would include manhole lead adjustments, fire hydrant replacements, water valve adjustments, and necessary storm sewer improvements.

2015 Update: specific streets changed from prior adopted CIP. See attached map for details on which streets are currently included in this project.

Justification

It is important to fund a yearly resurfacing program to avoid an expensive backlog of streets needing work and to reduce future maintenance costs. We have approximately 120 centerline miles of roadway. We had been spending \$350,000 since 1990. Our mileage in 1990 was only 80 centerline miles. In 2009, we increased the year's funding to \$375,000 and in 2012 to \$750,000. The 2013 Budget reduced funding for this program to \$700,000. Due to the increased amount of street mileage to resurface and an 8% increase in asphalt costs, the yearly funding needed to be increased. With 120 miles of roadway and a 30 year life cycle, we should be resurfacing 4 miles of roadway per year. This will require additional funds over the next 5 years. Offsetting this is the approximately \$1,071,680 in transportation aids from the gas tax for street maintenance and other transportation programs.

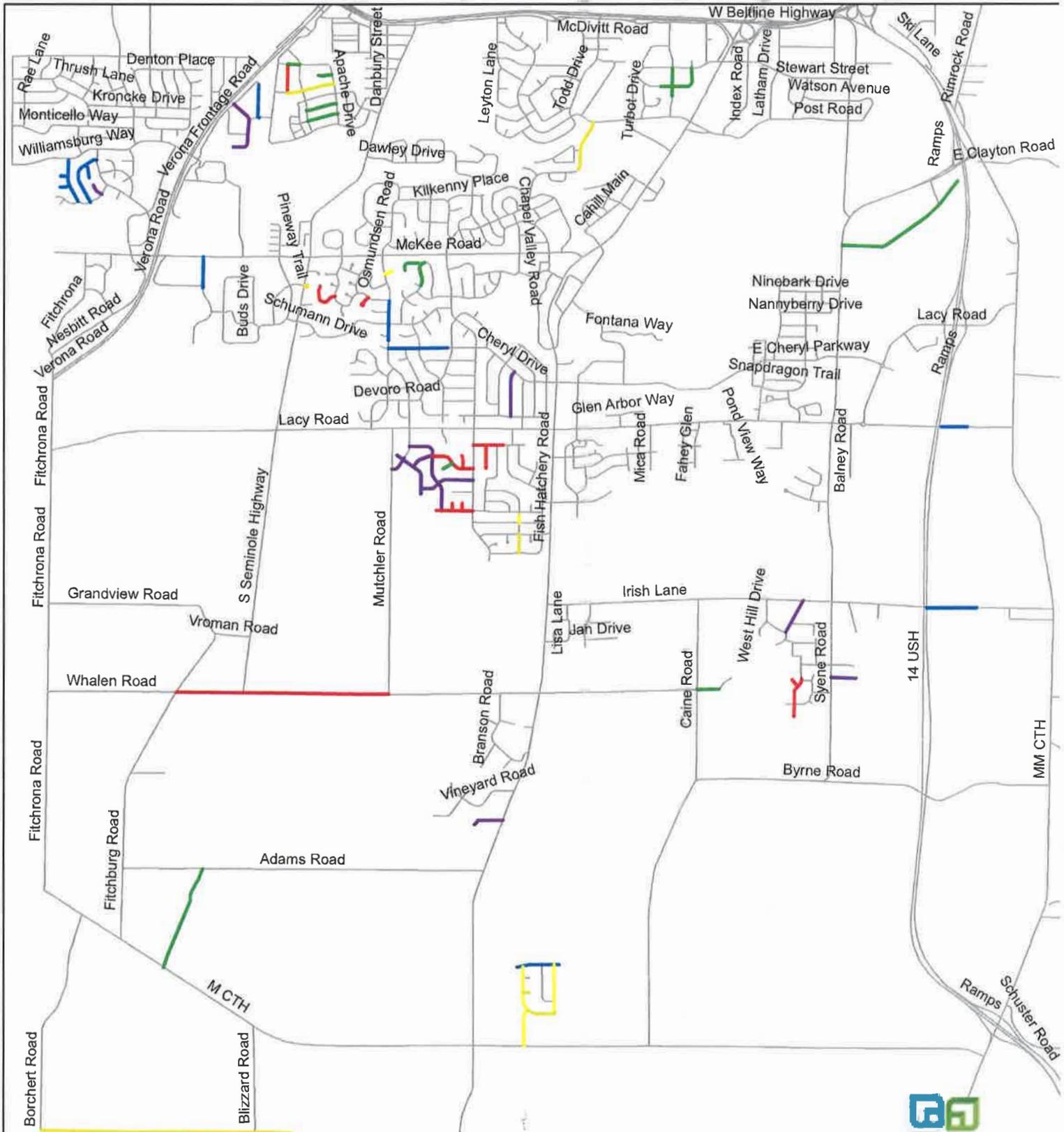
Expenditures	2016	2017	2018	2019	2020	Total
Other	45,000	70,000	113,250	18,000	80,000	326,250
Maintenance of Existing Facilities	785,000	900,000	920,000	960,000	960,000	4,525,000
Total	830,000	970,000	1,033,250	978,000	1,040,000	4,851,250

Funding Sources	2016	2017	2018	2019	2020	Total
Assessed (non-util)	15,000	15,000	15,000	15,000	15,000	75,000
Borrowing (non-hwy, non-util)	245,000	280,000	305,000	265,000	295,000	1,390,000
Capital Project Levy	525,000	550,000	600,000	625,000	650,000	2,950,000
Grants/Donations (non-util)		55,000		55,000		110,000
Utility - Assessed (storm)	20,000					20,000
Utility - Assessed (W&S)	25,000					25,000
Utility - Rates (stormwater)		38,000	101,250	18,000	60,000	217,250
Utility - Rates (water & sewer)		32,000	12,000		20,000	64,000
Total	830,000	970,000	1,033,250	978,000	1,040,000	4,851,250

Budget Impact/Other

2016-2020 Resurfacing Street Improvements

*Years subject to change based on field conditions.



Construction Year



Capital Improvement Program
City of Fitchburg, WI

2016 thru 2020

Department Public Works - Streets
Contact Director of Public Works
Type Improvement
Useful Life 50 yrs
Category Road Improvements
Priority 3 Important
Status Active

Project # 3365
Project Name Herman Road Realignment/Extension

Total Project Cost: \$1,350,000

Description

Realign Herman Road to align with proposed road from the Nine Springs Neighborhood. Includes extending Herman Road across city owned property adjacent to the proposed Nine Springs basin. West Clayton Road would be realigned to connect to the new Herman Road.

Amended in 2014 to move project from 2016/2017 to 2017/2018

Justification

The connection of Herman Road would provide a secondary ingress and egress to the Nine Springs Neighborhood. The cost of the road could potentially be charged as an area wide assessment to the Nine Springs Neighborhood.

Expenditures	2016	2017	2018	2019	2020	Total
Planning/Design/Engineering		150,000				150,000
Contingency			100,000			100,000
Maintenance of Existing Facilities			1,100,000			1,100,000
Total		150,000	1,200,000			1,350,000

Funding Sources	2016	2017	2018	2019	2020	Total
Assessed (non-util)			900,000			900,000
Borrowing (non-hwy, non-util)		150,000	300,000			450,000
Total		150,000	1,200,000			1,350,000

Budget Impact/Other

Capital Improvement Program

2016 thru 2020

City of Fitchburg, WI

Department Public Works - Streets
 Contact Director of Public Works
 Type Improvement
 Useful Life
 Category Road Improvements
 Priority 3 Important
 Status Active

Project # 3367
 Project Name Syene Road Reconstruction

Total Project Cost: \$860,000

Description

From McCoy Road to Post Road pulverize existing pavement and add 5' paved shoulders that would be designated as bike lanes.

It would cost an additional \$160,000 to replace culverts with a large box culvert and raise the grade to accommodate non motorized boats. These costs are not included below.

Amended in 2014 to add the following description: Dane County has adopted a master plan for the Capital Springs State Recreation Area, including the Lewis E-Way Unit, which adjoins Syene Road to the east, and the Jenni & Kyle Preserve Unit, which adjoins Syene Road to the west. In the planning and execution of this project, every effort shall be made to jointly plan and coordinate with Dane County Parks to maximize the recreational opportunities for Fitchburg and Dane County residents while meeting the transportation needs of the City of Fitchburg.

Justification

The 2008 Bicycle and Pedestrian Plan includes a high priority project to conduct a feasibility study for paved shoulders to N. Syene Road from McCoy Road north to Post Road. With the connection of Post Road between Fitchburg and Madison, and the potential for a Perry Street Overpass over the beltline, the addition of paved shoulders on N. Syene Road becomes more critical. The paved shoulders would provide continuity in a bike connection between Madison and Fitchburg, the Capital City State Trail, and the Nine Springs Neighborhood.

Expenditures	2016	2017	2018	2019	2020	Total
Planning/Design/Engineering		100,000	75,000			175,000
Contingency			50,000			50,000
Maintenance of Existing Facilities			635,000			635,000
Total		100,000	760,000			860,000

Funding Sources	2016	2017	2018	2019	2020	Total
Borrowing (non-hwy, non-util)		100,000	173,000			273,000
Grants/Donations (non-util)			507,000			507,000
Other (describe)			80,000			80,000
Total		100,000	760,000			860,000

Budget Impact/Other

Capital Improvement Program
 City of Fitchburg, WI

2016 thru 2020

Department Public Works - Streets
 Contact Director of Public Works
 Type Improvement
 Useful Life varies
 Category Street Improvements
 Priority 3 Important
 Status Active

Project # 3450
 Project Name Traffic Calming Program

Description

Total Project Cost: \$90,000

This proposal involves the installation of traffic calming devices at various locations in the City. Engineering criteria is used to determine the location, priority and type of devices needed. All projects will follow the Neighborhood Traffic Management Process including neighborhood acceptance.

Justification

There exists a desire by some residents to calm the traffic in their neighborhoods.

Expenditures	2016	2017	2018	2019	2020	Total
Maintenance of Existing Facilities	15,000	15,000	15,000	15,000	15,000	75,000
Total	15,000	15,000	15,000	15,000	15,000	75,000

Funding Sources	2016	2017	2018	2019	2020	Total
Capital Project Levy		2,000	15,000	15,000	15,000	47,000
Project Fund Balance Applied	15,000	13,000				28,000
Total	15,000	15,000	15,000	15,000	15,000	75,000

Budget Impact/Other

Capital Improvement Program
City of Fitchburg, WI

2016 thru 2020

Department Public Works - Streets
 Contact Director of Public Works
 Type Improvement
 Useful Life 50 yrs
 Category Road Improvements
 Priority 4 Less Important
 Status Active

Project # **3468**
 Project Name **Lacy Road -Comm Center to Syene Road**

Total Project Cost: \$4,500,000

Description

Reconstruction of Lacy Road to replace deteriorating pavement and provide for bicycle and pedestrian safety. Final design of the improvements to be determined after public input from neighborhood. The project may include a roundabout at Fahey Glen. The overhead power lines may be placed underground. In accordance with the special assessment policy, the cost of the curb & gutter and driveway aprons is partially assessed to benefitting properties. The cost of the roundabout would be partially funded by the adjoining developments. Beginning in CIP 2014-2018, Utility project 468 was combined with this project. The 2015 public design process may result in construction in either 2016 or 2017 depending on citizen input and safety considerations. Fund Balance is from Waterford Glen contribution to roundabout cost.

Justification

Improve deteriorating pavement and provide for bicycle and pedestrian safety.

Expenditures	2016	2017	2018	2019	2020	Total
Contingency		200,000				200,000
Right of Way Acquisition	200,000					200,000
Maintenance of Existing Facilities		3,800,000				3,800,000
Total	200,000	4,000,000				4,200,000

Funding Sources	2016	2017	2018	2019	2020	Total
Assessed (non-util)		270,000				270,000
Borrowing (non-hwy, non-util)	200,000	2,580,000				2,780,000
Grants/Donations (non-util)		800,000				800,000
Other (describe)		300,000				300,000
Project Fund Balance Applied		50,000				50,000
Total	200,000	4,000,000				4,200,000

Budget Impact/Other

Capital Improvement Program
 City of Fitchburg, WI

2016 thru 2020

Department Public Works - Streets
 Contact Director of Public Works
 Type Improvement
 Useful Life 50 yrs
 Category Equipment Replace/ Resurface
 Priority 3 Important
 Status Active

Project # 3474
 Project Name Fish Hatchery Road Left Turn Lane - AMENDED

Total Project Cost: \$17,000

Description

Improvements to the existing left turn bay on Fish Hatchery Road, in the SB direction, at E. Cheryl Parkway. This project would include extending the turn bay an additional 70 feet. This project will not be undertaken until warranted by traffic volume and turning movements.

2015 Update: Project postponed from 2016 to 2017

Justification

As part of the planning process for the McGaw Park Neighborhood Plan, a Traffic Impact Analysis (TIA) was conducted to determine the traffic impacts associated with this development. In the TIA, the existing traffic conditions were analyzed to understand the base conditions for the existing road network. Based on that analysis, a recommendation was made to extend the Fish Hatchery Road southbound left-turn lane.

Expenditures	2016	2017	2018	2019	2020	Total
Contingency		2,000				2,000
Maintenance of Existing Facilities		15,000				15,000
Total		17,000				17,000

Funding Sources	2016	2017	2018	2019	2020	Total
TIF		17,000				17,000
Total		17,000				17,000

Budget Impact/Other

Capital Improvement Program
City of Fitchburg, WI

2016 thru 2020

Department Public Works - Streets
 Contact Public Works Director
 Type Improvement
 Useful Life 20 yrs
 Category Equipment Replace/ Resurface
 Priority 3 Important
 Status Active

Project # 3479
 Project Name Update Street Lighting - AMENDED

Description

Total Project Cost: \$198,000

2016 - Add 3 street lights on Greenway Cross/Coho/Pike (\$15,000) (new in 2015)
 2016 - The City has over 1,200 street lights of which about 1,060 are owned by the City and 140 owned by MGE. This project would replace most of the high pressure sodium fixtures on McKee & Fish Hatchery Rd. There are about 160 poles containing about 280 fixtures of either 150 watts or 250 watts.

Justification

The DOE estimates that the cost of LED street lighting has dropped more than 25 percent since 2011, so it is becoming more economical to replace inefficient fixtures. The City currently pays about \$7,600 per month for energy charges and \$2,100 for maintenance of street lights. Energy savings of 25% - 50% would be achieved for the light fixtures being replaced. The fixture price is estimated at \$600. with a 35% increase in efficiency the return on investment will vary depending on the final design and the rate structure negotiated with MGE. MGE currently does not have a published rate structure for LED street lights.

Expenditures	2016	2017	2018	2019	2020	Total
Maintenance of Existing Facilities	183,000					183,000
Total	183,000					183,000

Funding Sources	2016	2017	2018	2019	2020	Total
Borrowing (non-hwy, non-util)	183,000					183,000
Total	183,000					183,000

Budget Impact/Other

Budget Items	2016	2017	2018	2019	2020	Total
Contractual Services - General Fund	-7,400	-7,400	-7,400	-7,400		-29,600
Contractual Services - Utilities	91,000	91,000	91,000	91,000		364,000
Total	83,600	83,600	83,600	83,600		334,400

Capital Improvement Program
City of Fitchburg, WI

2016 thru 2020

Department Public Works - Streets
Contact Public Works Director
Type Improvement
Useful Life 50 yrs
Category Road Improvements
Priority 3 Important
Status Active

Project # 3481
Project Name McKee Road Reconstruction Phase II - AMENDED

Total Project Cost: \$3,890,000

Description
Expansion of McKee Rd from 4 lanes to 6 lanes from Commerce Park Dr. east to Spoke Drive. Some of the costs will be paid for by the Tax Increment District 6 amendment from Spoke Drive to Market Place. Work includes overpass of Badger Trail with precast structure and mill & overlay from Market Place to Seminole Highway. Contribution from Other Entities represents the local match from Dane County, as specified in the HWY PD MOU.
Amended in 2014 to change the phasing of the project to align with the MPO and County Work from 2015/2016/2017 to 2017/2018/2019.
Amended in 2015 to include utility portion of project for \$40,000.

Justification
This road improvement will be done in conjunction with the expansion of McKee Rd from Nesbitt Rd to Commerce Park Dr. as part of the Wisconsin Department of Transportation Verona Rd project.

Expenditures	2016	2017	2018	2019	2020	Total
Planning/Design/Engineering		200,000				200,000
Land Acquisition			750,000			750,000
Contingency				400,000		400,000
Maintenance of Existing Facilities				2,540,000		2,540,000
Total		200,000	750,000	2,940,000		3,890,000

Funding Sources	2016	2017	2018	2019	2020	Total
Assessed (non-util)				60,000		60,000
Borrowing (non-hwy, non-util)		50,000		125,000		175,000
Contribution from Other Entities				425,000		425,000
Grants/Donations (non-util)				1,150,000		1,150,000
TIF		150,000	750,000	1,140,000		2,040,000
Utility - Rates (water & sewer)				40,000		40,000
Total		200,000	750,000	2,940,000		3,890,000

Budget Impact/Other

Capital Improvement Program
 City of Fitchburg, WI

2016 thru 2020

Department Public Works - Streets
 Contact Director of Public Works
 Type Improvement
 Useful Life 50 yrs
 Category Road Improvements
 Priority 1 Urgent
 Status Active

Project # 3483
 Project Name **Murphy Road Bridge Replacement - NEW**

Total Project Cost: \$191,000

Description

Murphy Road Bridge over Murphy's creek is in need of replacement. This project is to conduct the design and construction of a new bridge.

Justification

Bridge inspections were conducted in 2015. The inspections identified that the outer girders of the bridge were experiencing 100% section loss in places from corrosion. The bridge condition necessitates that the traffic is only allowed in the center of the bridge, and the bridge will be reduced to single lane of traffic. The age and condition of the bridge components make replacement the only option.

Expenditures	2016	2017	2018	2019	2020	Total
Planning/Design/Engineering	26,000					26,000
Contingency	15,000					15,000
Maintenance of Existing Facilities	150,000					150,000
Total	191,000					191,000

Funding Sources	2016	2017	2018	2019	2020	Total
Capital Project Levy	191,000					191,000
Total	191,000					191,000

Budget Impact/Other

Capital Improvement Program
City of Fitchburg, WI

2016 thru 2020

Department Public Works - Streets
Contact Director of Public Works
Type Equipment
Useful Life 25 years
Category General Equipment
Priority 3 Important
Status Active

Project # 3484
Project Name Confirmation Beacons for Traffic Signal - NEW

Total Project Cost: \$20,000

Description

This project is to retrofit the existing pre-emption devices at the traffic signals to include a confirmation beacon to notify emergency responders that they have been detected by the pre-emptive device and the signal will be giving a green light in that direction.

Justification

Emergency responders have requested this confirmation device for several years. Madison Traffic Engineering has indicated that they can retrofit the pre-emption devices to provide this confirmation to drivers. This improvement will greatly improve the certainty to emergency responders that the pre-emptive device is working and will give them the green light to improve their response time.

Expenditures	2016	2017	2018	2019	2020	Total
Equip/Vehicles/Furnishings (non-hwy, non-util)	20,000					20,000
Total	20,000					20,000

Funding Sources	2016	2017	2018	2019	2020	Total
Capital Project Levy	20,000					20,000
Total	20,000					20,000

Budget Impact/Other

**Capital Improvement Program
City of Fitchburg, WI**

2016 thru 2020

Department Public Works - Streets
Contact Director of Public Works
Type Improvement
Useful Life 50 yrs
Category Road Improvements
Priority 2 Very Important
Status Active

Project # 3486
Project Name Sidewalk Maintenance - NEW

Total Project Cost: \$140,000

Description

The City is broken into 5 zones based on the length of sidewalk that exists in each area. Each year, staff walks the sidewalk within each zone and prepares a Concrete Contract to allow for the replacement of damaged sidewalk and the elimination of trip hazards. This project also corrects non-compliant handicap ramps as funding allows. The replacement costs for sidewalk are assessed through a special charge. Single and dual-family residential properties share the cost 50/50 with the City. Multi-family and business/commercial properties pay for 100% of the replacement costs. The replacement of the handicap ramps is paid for 100% with City funds.

Justification

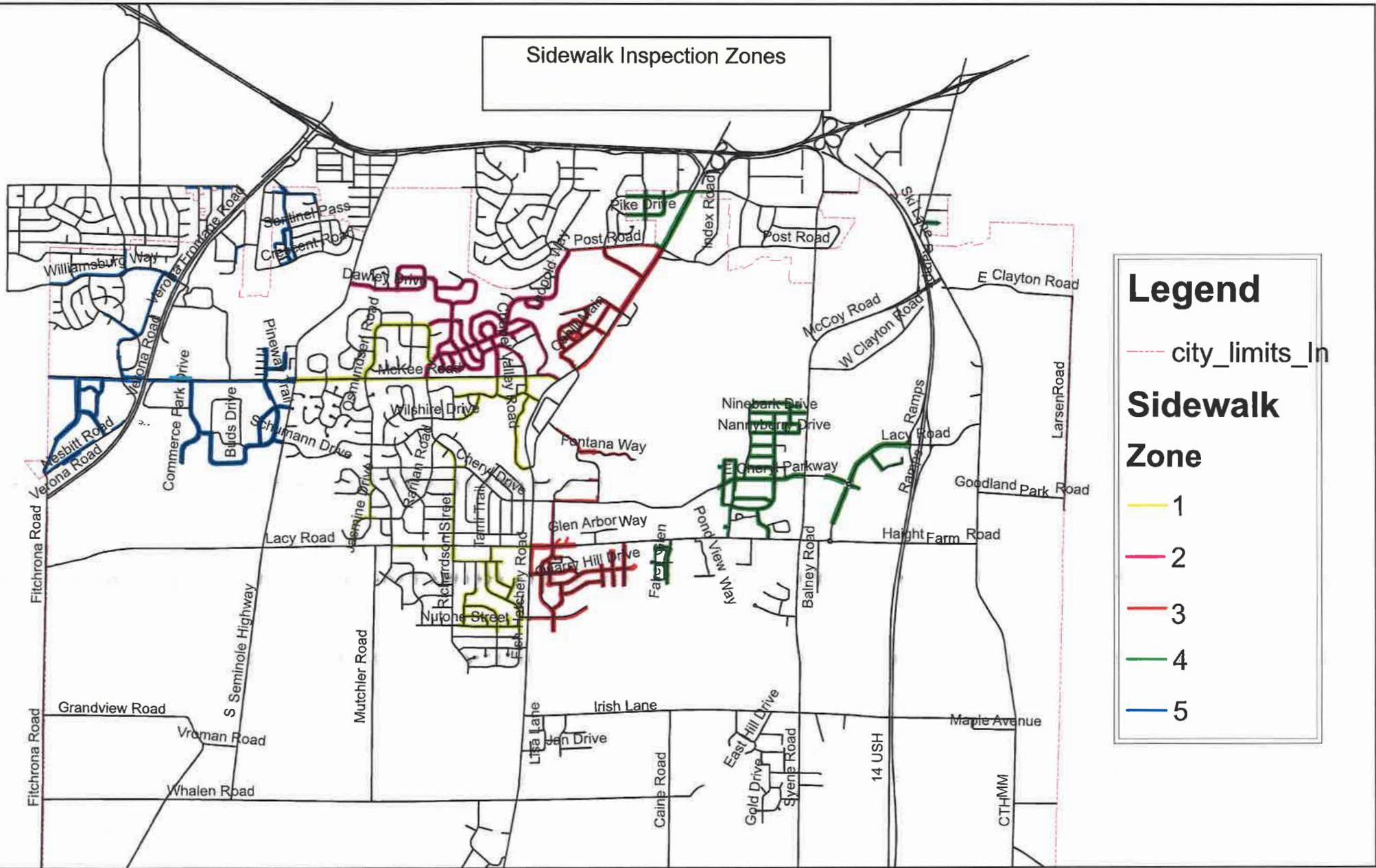
To maintain safety for pedestrians who use the sidewalk, it is necessary to properly maintain the concrete sidewalk and replace defective squares and eliminate trip hazards. This CIP follows the policy of the 2008 Bicycle and Pedestrian Plan that the City should properly maintain pedestrian facilities in the City.

Expenditures	2016	2017	2018	2019	2020	Total
Maintenance of Existing Facilities	28,000	28,000	28,000	28,000	28,000	140,000
Total	28,000	28,000	28,000	28,000	28,000	140,000

Funding Sources	2016	2017	2018	2019	2020	Total
Assessed (non-util)	15,000	15,000	15,000	15,000	15,000	75,000
Capital Project Levy	13,000	13,000	13,000	13,000	13,000	65,000
Total	28,000	28,000	28,000	28,000	28,000	140,000

Budget Impact/Other

Sidewalk Inspection Zones



Legend

- city_limits_In
- Sidewalk Zone**
- 1
- 2
- 3
- 4
- 5

Capital Improvement Program
City of Fitchburg, WI

2016 thru 2020

Department Public Works - Water & Sewer
Contact Director of Public Works
Type Improvement
Useful Life 50 yrs
Category Utility & Urban Services
Priority 2 Very Important
Status Active

Project # 4518
Project Name Well 12 and Pump house - AMENDED

Total Project Cost: \$800,000

Description

Drill new high capacity well (1500 gpm) and construct the Well pump house. Well location will be in a location consistent with the Comprehensive Plan.

**Prior funding approval in 2011 for land acquisition - \$100,000
***Prior funding approval in 2014 for design & construction - \$665,000

2015 update: Moved \$400,000 of 2016 funds to 2017

Justification

Due to the projected future growth in the City per the Comprehensive Plan adopted in 2010 and the abandonment of Well No. 9, an additional well will be needed in order to meet water demands and fire protection needs.

Expenditures	2016	2017	2018	2019	2020	Total
Maintenance of Existing Facilities	400,000	400,000				800,000
Total	400,000	400,000				800,000

Funding Sources	2016	2017	2018	2019	2020	Total
Utility - Impact Fees	400,000	400,000				800,000
Total	400,000	400,000				800,000

Budget Impact/Other

Capital Improvement Program
City of Fitchburg, WI

2016 thru 2020

Department Public Works - Water & Sewer
Contact Director of Public Works
Type Improvement
Useful Life
Category Utility & Urban Services
Priority 5 Future Consideration
Status Active

Project # 4523
Project Name Effluent Return Line Study

Total Project Cost: \$40,000

Description

"Madison Metropolitan Sewerage District (MMSD), Wisconsin Geological and Natural History Survey (WGNHS), and City staff have been working on conceptual plans for recharging treated wastewater (effluent) within the City of Fitchburg limits to off-set groundwater withdrawal concerns. UW-Madison created a special Water Resources Management (WRM) Practicum for UW-Madison Masters Students to work on a pilot study. This WRM class started in September 2010 and continued through Spring 2012. The students developed a logo and project name (9 Springs Recharge Project) and created a web page to provide information on the project (<https://sites.google.com/site/9springsrecharge/>). MMSD and the City of Fitchburg agreed to cost share at a 50/50 split for this pilot project. Discussions with MMSD are ongoing and are anticipated to result in construction of a pilot effluent recharge project in 2016."

Justification

"There is growing concern that we are removing more water from the aquifers that we are putting in. Currently, we pump ground water from the aquifers into our water distribution systems, this water is used by residents and businesses, and sent into the sanitary sewer collection system, routed to MMSD's Nine Springs Wastewater Treatment Plant for cleaning and then pumped to surface water discharges (~3 million gallons per day (mgd)) to Badger Mill Creek and ~45 mgd to Badfish Creek."

Expenditures	2016	2017	2018	2019	2020	Total
Maintenance of Existing Facilities	40,000					40,000
Total	40,000					40,000

Funding Sources	2016	2017	2018	2019	2020	Total
Utility - Rates (water & sewer)	40,000					40,000
Total	40,000					40,000

Budget Impact/Other

Depending on ownership of the proposed infrastructure, it's possible this system could be set up to generate revenue from other MMSD rate payers who aren't able to recharge treated effluent into their communities.

Annual analysis costs are anticipated to be \$5,000 in 2017, 2018 and 2019

Capital Improvement Program
City of Fitchburg, WI

2016 thru 2020

Department Public Works - Water & Sewer
Contact Director of Public Works
Type Improvement
Useful Life 50 yrs
Category Utility & Urban Services
Priority 4 Less Important
Status Active

Project # 4524
Project Name Greenfield Watermain Extension - AMENDED

Total Project Cost: \$660,000

Description

Extend watermain from Lacy Road to the Greenfield neighborhood. This extension will be made during reconstruction of Syene Road, development of the McGaw Park neighborhood, and/or with development of Hartung.

Remove hydropneumatic tanks at Well 7 & 8 and resize pumps to service east zone.

2015 update: Postponed projects by 1 year.

Justification

The Greenfield area (south system) is currently serviced by a 250gpm well, a 350gpm well, and two hydropneumatic tanks with a combined storage capacity of 6,500 gallons. Extension of watermain from Aurora Avenue to the Greenfield area will connect the Greenfield Neighborhood into the City's eastzone. The City's eastzone provides more redundancy than the south system; the wells in the east zone are deeper, higher capacity wells able to handle larger fluctuations in system demands. Also, there is significantly more storage for the fire protection in the eastzone; 500,000 gallons versus 6,500 gallons.

Expenditures	2016	2017	2018	2019	2020	Total
Planning/Design/Engineering				60,000		60,000
Maintenance of Existing Facilities					600,000	600,000
Total				60,000	600,000	660,000

Funding Sources	2016	2017	2018	2019	2020	Total
Project Fund Balance Applied					60,000	60,000
Utility - Assessed (storm)				35,000	215,000	250,000
Utility - Impact Fees				25,000	325,000	350,000
Total				60,000	600,000	660,000

Budget Impact/Other

Capital Improvement Program
City of Fitchburg, WI

2016 thru 2020

Department Public Works - Water & Sewer
Contact Director of Public Works
Type Improvement
Useful Life 100 Years
Category Utility & Urban Services
Priority 2 Very Important
Status Active

Project # 4532
Project Name Water Tower D

Total Project Cost: \$1,400,000

Description

Install new elevated water storage tower. Two sites have been identified for future tower locations. Tower site selected will depend on timing of development in the neighborhoods proposed for development. This tower is primarily for the Uptown Development.

Prior funding for land purchase in 2009: \$150,000

Justification

Per the City's capacity analysis additional water storage is needed to meet projected growth demands by 2018.

Expenditures	2016	2017	2018	2019	2020	Total
Planning/Design/Engineering		50,000				50,000
Maintenance of Existing Facilities			1,200,000			1,200,000
Total		50,000	1,200,000			1,250,000

Funding Sources	2016	2017	2018	2019	2020	Total
Utility - Impact Fees		50,000	1,200,000			1,250,000
Total		50,000	1,200,000			1,250,000

Budget Impact/Other

Capital Improvement Program

2016 thru 2020

Department Public Works - Water & Sewer

City of Fitchburg, WI

Contact Director of Public Works

Project # 4630

Type Improvement

Project Name **Verona Rd Utility Relocations & Related - AMENDED**

Useful Life 100 Years

Category Utility & Urban Services

Priority 1 Urgent

Status Active

Total Project Cost: \$4,280,000

Description

Relocate water main and sanitary sewer on Verona Road and McKee Road. Fitchrona Road will also be extended from the intersection of McKee Road north then east to Kapec Road through Wingra's property. Utilities will be installed on Fitchrona Road as part of this project. Install water main across Verona Road at Carriage Street.

Also this request is for grants to assist the businesses that will be affected by the Verona Road Interchange Project and Verona Road Reconstruction. The Business Community has asked for assistance from the City in helping direct their customers via signage, marketing, way-finding and design concepts to their business prior to, during and after road construction project is completed. The Economic Development Department, Planning Department and Public Works Department have all been very actively working with the Fitchburg business community and the Wisconsin Department of Transportation on the best design concepts that have the least affect on business operations and relocations. As part of the road construction awareness, the WisDOT has a program called, "In This Together", which is a toolkit for businesses to use which offers tips on managing a business while a road construction project is underway.

Construction costs in 2019 for \$150,000 includes funding for Community Sensitive Solutions which involves enhancements to the local corridor.

2015 update: \$625,000 of 2016 costs moved to 2017. Project budget increased by \$1,140,000 due to increased number of conflicts.

Justification

The DOT is planning to reconstruct Verona Road at McKee Road with a grade separated crossing. Water main and sanitary sewer in conflict with this reconstruction will need to be relocated. In addition, Verona Road will be expanded to six lanes from McKee Road north to Raymond Road. There will be utility conflicts with this work as well.

Installation of water main connection across Verona Rd at Carriage St. will improve fire flow protection for all properties west of Verona Road as well as increase redundancy.

The funding for the grants is essential to maintaining ongoing business operations along Verona Road and other affected locations while a several year road construction project is active. Without assistance, we fear that we will lose some of our current businesses, which would result in loss in tax base and ultimately result in vacancies which would be extremely difficult to recruit new businesses to the area.

Expenditures	2016	2017	2018	2019	2020	Total
Planning/Design/Engineering	55,000	50,000	25,000	25,000		155,000
Maintenance of Existing Facilities	2,045,000	1,785,000		150,000		3,980,000
Total	2,100,000	1,835,000	25,000	175,000		4,135,000

Funding Sources	2016	2017	2018	2019	2020	Total
Borrowing (non-hwy, non-util)				150,000		150,000
Capital Project Levy	25,000	30,000	25,000	25,000		105,000
Utility - Assessed (storm)	500,000					500,000
Utility - Assessed (W&S)		500,000				500,000
Utility - Impact Fees	125,000	125,000				250,000
Utility - Rates (water & sewer)	1,450,000	1,180,000				2,630,000
Total	2,100,000	1,835,000	25,000	175,000		4,135,000

Capital Improvement Program

2016 *thru* 2020

Department Public Works - Water & Sewer

Contact Director of Public Works

City of Fitchburg, WI

Budget Impact/Other

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Capital Improvement Program
City of Fitchburg, WI

2016 thru 2020

Department Public Works - Water & Sewer
Contact Director of Public Works
Type Improvement
Useful Life 100 Years
Category Utility & Urban Services
Priority 3 Important
Status Active

Project # 4631
Project Name North Water Main Loop to NE Neighborhood - AMENDED

Total Project Cost: \$1,100,000

Description

Install water main from Ninebark in Swan Creek, north on Syene, east on West Clayton Road, across Hwy 14, and south on MM, connecting to the water main on Lacy Road.

2015 update: Projects postponed by 1 year.

Justification

This water main is need in order to provide water system reliability and better fire flow protection for the Northeast Neighborhood.

Expenditures	2016	2017	2018	2019	2020	Total
Planning/Design/Engineering				80,000	20,000	100,000
Maintenance of Existing Facilities					1,000,000	1,000,000
Total				80,000	1,020,000	1,100,000

Funding Sources	2016	2017	2018	2019	2020	Total
Utility - Assessed (storm)				55,000	675,000	730,000
Utility - Impact Fees				25,000	345,000	370,000
Total				80,000	1,020,000	1,100,000

Budget Impact/Other

Capital Improvement Program
 City of Fitchburg, WI

2016 thru 2020

Department Public Works - Water & Sewer
 Contact Director of Public Works
 Type Improvement
 Useful Life 100 Years
 Category Utility & Urban Services
 Priority 3 Important
 Status Active

Project # 4632
 Project Name Water Main Oversizing Costs

Total Project Cost: \$90,000

Description

The Utility pays the additional cost to increase the size of water main over 10 inches.

Justification

Larger mains are need for transmission of water to meet fire flow needs. Per City Ordinance, the City reimburses developers for the additional cost to install water main larger than 10 inches.

Expenditures	2016	2017	2018	2019	2020	Total
Maintenance of Existing Facilities	15,000	15,000	15,000	15,000	15,000	75,000
Total	15,000	15,000	15,000	15,000	15,000	75,000

Funding Sources	2016	2017	2018	2019	2020	Total
Utility - Impact Fees	15,000	15,000	15,000	15,000	15,000	75,000
Total	15,000	15,000	15,000	15,000	15,000	75,000

Budget Impact/Other

Capital Improvement Program
 City of Fitchburg, WI

2016 thru 2020

Department Public Works - Water & Sewer
 Contact Director of Public Works
 Type Improvement
 Useful Life 50 yrs
 Category Utility & Urban Services
 Priority 3 Important
 Status Active

Project # 4634
 Project Name Fire Station Utility Extensions - NEW

Total Project Cost: \$328,800

Description

Extend water main and sanitary sewer to service the proposed fire station at the corner of South Syene Road and West Clayton Road. Water main will be extended from South Syene Road, just east of Ninebark Drive in Swan Creek, down future r/w corridors to the proposed fire station. 8" sewer main will be extended from the existing Ninebark Drive sewer extension or from the Syene Interceptor through future r/w corridors and easements, if needed, to service the fire station. The connecting location to existing sewer will depend on the final design elevations for this station.

Justification

The City plans to build a fire station at the southeast corner of South Syene Road and West Clayton Road. If development to the south does not occur prior to or during construction of this station, the Utility will need to install the water main and sanitary sewer to service this station. The costs of these extensions, other than water main oversizing costs, will be assessed to the adjacent property owners. Oversizing costs will be paid for through impact fees.

Expenditures	2016	2017	2018	2019	2020	Total
Planning/Design/Engineering	54,800					54,800
Maintenance of Existing Facilities	274,000					274,000
Total	328,800					328,800

Funding Sources	2016	2017	2018	2019	2020	Total
Utility - Assessed (W&S)	325,800					325,800
Utility - Impact Fees	3,000					3,000
Total	328,800					328,800

Budget Impact/Other

Capital Improvement Program

2016 thru 2020

Department Public Works - Water & Sewer

Contact Director of Public Works

City of Fitchburg, WI

Project # **4635**
 Project Name **Woods Hollow Interceptor Extension - NEW**

Type Unassigned
 Useful Life 100 Years
 Category Unassigned
 Priority n/a
 Status Active

Description

Total Project Cost: \$47,250

Extend 12" sewer main from East Cheryl Parkway to Lacy Road through Fitchburg Research Park property in the future Fahey Glen r/w. This extension will be made as part of development or earlier if needed to service development south of Lacy Road. The Utility pays the oversizing costs, difference between cost of 12" verses 8" pipe, and is reimbursed through the Woods Hollow Interceptor Fees.

Justification

Currently Waterford Glen, TechLands, and the eastern portion of Quarry Hill are being serviced temporarily by the Syene Interceptor. These areas will ultimately be serviced by the Woods Hollow Interceptor. The Utility is concerned that the capacity of the 12" pipe that is temporarily servicing this area in Swan Creek is near capacity. Flow monitoring will be completed in the Spring of 2015 to determine the available Capacity. The main will either need to be extended with the development of this area or sooner to service future developments to the south.

Expenditures	2016	2017	2018	2019	2020	Total
Maintenance of Existing Facilities			47,250			47,250
Total			47,250			47,250

Funding Sources	2016	2017	2018	2019	2020	Total
Utility - Assessed (W&S)			47,250			47,250
Total			47,250			47,250

Budget Impact/Other

Capital Improvement Program
 City of Fitchburg, WI

2016 thru 2020

Department Public Works - Water & Sewer
 Contact Director of Public Works
 Type Unassigned
 Useful Life 100 Years
 Category Unassigned
 Priority n/a
 Status Active

Project # 4636
 Project Name **Seminole Highway Interceptor Extension - NEW**

Total Project Cost: \$199,500

Description
 Extend the 18" Seminole Highway Sewer Interceptor from Market Place to Lacy Road. The Utility pays the oversizing costs, difference between cost of 18" sewer versus 8", and is reimbursed through the Seminole Highway Interceptor Fees.

Justification
 Development in the North Stoner Prairie Neighborhood will begin in 2015. This interceptor is needed in order to service lands in this neighborhood as well as lands south of Lacy Road in the future.

Expenditures	2016	2017	2018	2019	2020	Total
Maintenance of Existing Facilities	199,500					199,500
Total	199,500					199,500

Funding Sources	2016	2017	2018	2019	2020	Total
Utility - Assessed (W&S)	199,500					199,500
Total	199,500					199,500

Budget Impact/Other



The *Yahara WINS* Pilot Project is testing a new, innovative, and collaborative compliance approach, called watershed adaptive management, to meet regulatory requirements for phosphorus and sediment (TSS) reduction in the Yahara River Watershed. Thirty entities are participating in the pilot project including wastewater treatment plants, industry, cities, villages, towns, and numerous other partners.

Early pilot project efforts focused on implementing a robust water quality monitoring program and evaluating baseline conditions related to phosphorus in the pilot project area. Over the course of the pilot, the project's focus and activities have evolved to start paving the way for a full-scale watershed adaptive management project. By its completion in 2015, the pilot project will provide the data needed to help *Yahara WINS* participants make informed decisions relating to the use of adaptive management to meet the Rock River TMDL phosphorus and sediment (TSS) reduction requirements.

Important accomplishments that aid in moving toward a full-scale adaptive management program in the Yahara River Watershed:

- A Memorandum of Understanding (MOU) between the Madison Metropolitan Sewerage District and the Wisconsin Department of Natural Resources (WDNR) was signed that provides **certainty** to the District and its adaptive management partners in several key areas related to adaptive management implementation and its use as a compliance strategy.
- A more robust and refined model was developed to improve **cost estimates** for full-scale adaptive management.
- Refining the cost model and developing the MOU with WDNR have already helped contribute to some of these key areas needed in a **full-scale adaptive management plan** that will be submitted to WDNR for review and approval.
- Growing interest in watershed-based projects that address pollution at its source, presents opportunities to secure **supplemental funding**, such as the \$1.6 million Regional Conservation Partnership Program (RCPP) grant that was awarded to Dane County Land Conservation Division (LCD). The diversity of the public-private partnerships in the grant, as well as the established relationships and past successes among partners, were integral to the RCPP proposal's success.
- Through *Yahara WINS* funding, the Rock River Coalition continues the **growth of the volunteer monitoring program**, which also lays the groundwork for expansion to full-scale adaptive management.

Yahara WINS Pilot Project implementation efforts:

- Phosphorus reduction practices and agricultural inventories were expanded.
 - 78% of agricultural land in the pilot watershed has been inventoried for current practices and baseline phosphorus index (PI) values.
 - 37 new conservation practices were implemented by Dane County LCD.
 - A total of 4,842 pounds of phosphorus per year was reduced from the pilot project area.
 - A 79% reduction in phosphorus loadings was achieved in one of the pilot watersheds.
 - The harvestable buffer program began this year and will reduce phosphorus loads by 399 pounds per year for each of the next five years.
 - Yahara Pride Farms (YPF) continued their promotion and demonstrations of phosphorus reduction practices and reduced phosphorus loadings by an estimated 1,923 pounds through YPF cost-share program and 7,388 pounds through additional practices installed by Yahara Pride Farmers.
 - There was increased participation in the *Yahara WINS* grant program, which enabled the execution of a mix of projects that deliver 5,244 pounds per year of phosphorus reductions at a low cost per pound.
 - Dane County LCD evaluated how cropping practices are changing over time for the seven TMDL reaches, so that informed decisions can be made on approaches to conservation practice implementation and subsequent phosphorus reductions.
 - Phosphorus index (PI) values for agricultural land located in the Waunakee Marsh, Pheasant Branch, and Sixmile Creek Watersheds have been evaluated and will help prioritize conservation efforts and the allocation of resources.
- Other ongoing projects include a leaf management study by USGS/UW, the evaluation of legacy sediments by Dane County LCD, SnapPlus improvements by UW to take into account frozen ground and exercise areas, and adjacent research opportunities through Water Sustainability and Climate Change and a Department of Energy grant to promote biofuels/grassland.
- Water quality monitoring efforts during the past year have been extended and continue to enhance our understanding of the flows and loads of phosphorus in the Yahara River Watershed, which is important for full-scale project planning and compliance.
- New staff have been hired or are in the process of being hired at MMSD and Dane County LCD to prepare for the transition to full-scale adaptive management.
- Underlying all these efforts was the continued participation and support of *Yahara WINS* partners. This high degree of collaboration has been a theme throughout the pilot project, demonstrating an encouraging willingness of various sectors to come together around improving water quality.

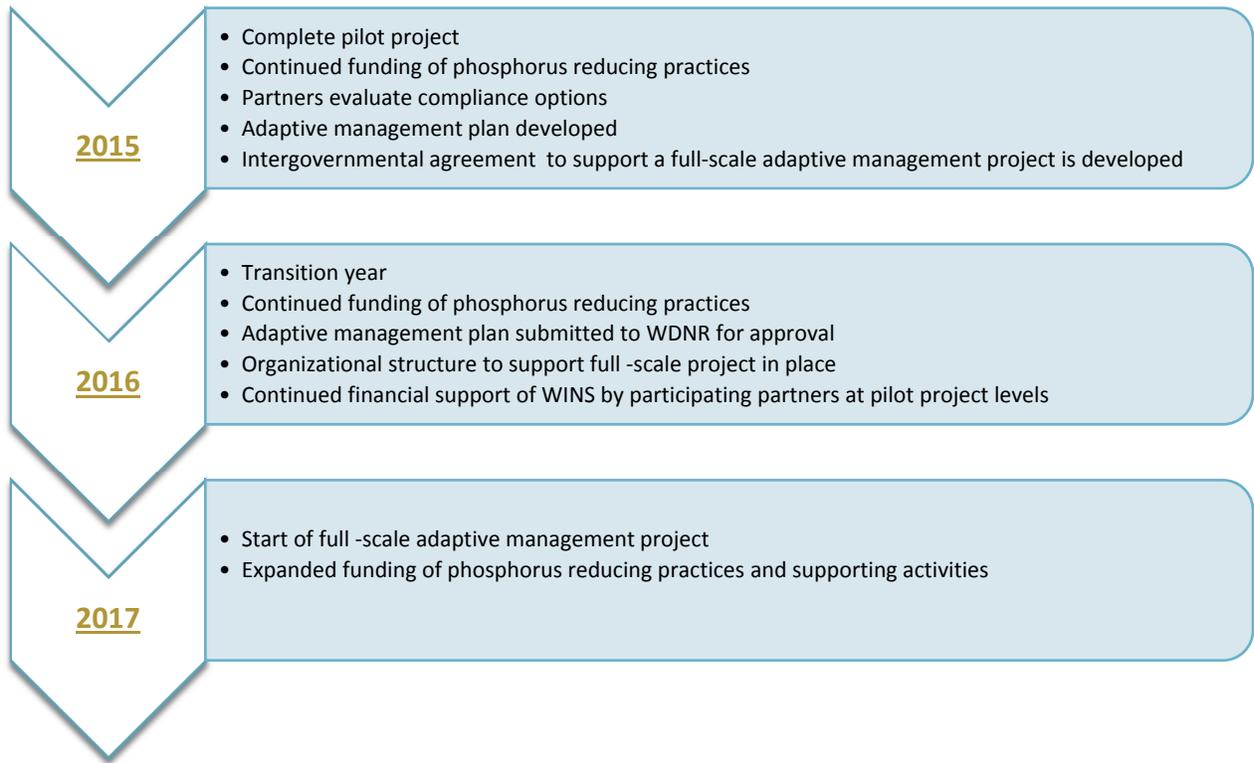
Yahara WINS Pilot Project Participants			
Towns	Villages	Cities	Other
Blooming Grove	Cottage Grove	Fitchburg	Clean Lakes Alliance
Bristol	DeForest	Madison	Clean Wisconsin
Burke	Maple Bluff	Middleton	Dane County
Cottage Grove	McFarland	Monona	MG&E
Dunn	Oregon	Stoughton	MMSD
Westport	Shorewood Hills		Sand County Foundation
Windsor	Waunakee		Stoughton Utilities
Middleton			USGS
			Yahara Pride Farms
			Wisconsin DNR
Yahara WINS Interested Parties			
Capital Area Regional Planning Commission			
Friends of Badfish Creek			
River Alliance of Wisconsin			
Rock River Coalition			
US Environmental Protection Agency			
USDA/NRCS			
Wisconsin Department of Agriculture, Trade and Consumer Protection			
Yahara Lakes Association			

What to Expect Moving Forward

The success of the pilot project is the driving force behind the efforts to plan for a full-scale adaptive management program in the Yahara River Watershed. As we move forward into 2015, work on key items needed for full-scale adaptive management has begun, including the refinement of the adaptive management cost model, the development of a more formal organizational structure for the *Yahara WINS* partners, and the development of the Adaptive Management Plan. It is essential that *Yahara WINS* partners make progress on the key items listed below, as 2015 will be a critical year.

Key items for <i>Yahara WINS</i> Partners to Accomplish in 2015
MS4s should revisit their modeling results to determine how much phosphorus and sediment (TSS) are needed to meet their requirements under the TMDL. These calculations will need to follow WDNR guidance and take into account existing drainage areas and management controls. When complete, these results will be input into the cost model so that all partners can have a more accurate estimate of their cost to participate in a full-scale adaptive management program. Credit can then be given in those cases where the current level of phosphorus and sediment control results in loads that are less than the baseline loads used in the TMDL.
All partners with TMDL allocations should review all their compliance options (facility upgrades, etc.), so that they are prepared to make the decision whether to participate in a full-scale adaptive management program.
Inform your decision leaders, boards, consultants, etc. of the advancement of a full-scale adaptive management program.
Maintain your pilot project payment allocation in your 2016 budget so that the phosphorus reducing practices and associated activities (including water quality monitoring) can be continued during a 2016 transition year before the full-scale adaptive management program begins.

Tentative Adaptive Management Timeline



Additional information on *Yahara WINS* can be found at:

<http://www.madsewer.org/Programs-Initiatives/Yahara-WINS>

Yahara WINS 2014 Annual Report

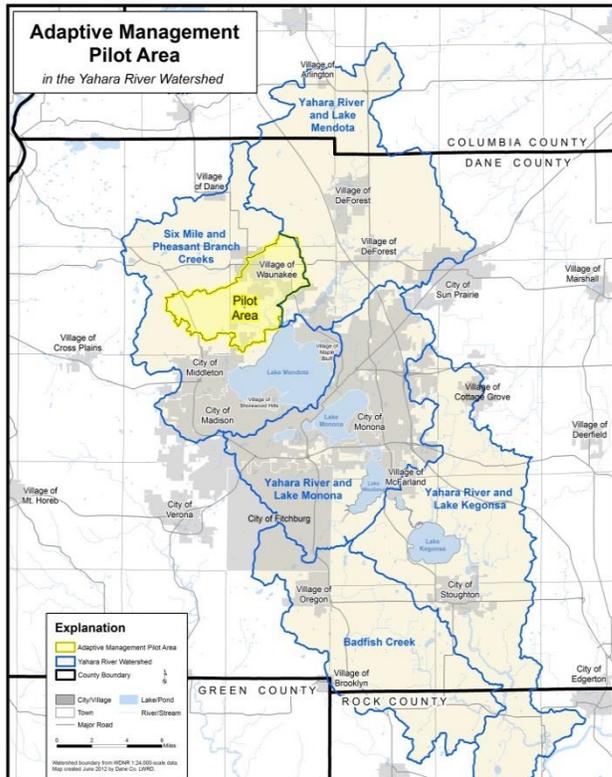


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YAHARA WINS KEY ACCOMPLISHMENTS 2014

Important accomplishments that aid in moving toward a full-scale adaptive management program in the Yahara River Watershed:

- A Memorandum of Understanding (MOU) between the Madison Metropolitan Sewerage District (District) and the Wisconsin Department of Natural Resources (WDNR) was signed that provides **certainty** to the District and its adaptive management partners in several key areas related to adaptive management implementation and its use as a compliance strategy.
- A more robust and refined model was developed to improve **cost estimates** for full-scale adaptive management.
- Refining the cost model and developing the MOU with WDNR have already helped contribute to some of these key areas needed in a **full-scale adaptive management plan** that will be submitted to WDNR for review and approval.
- Growing interest in watershed-based projects that address pollution at its source, presents opportunities to secure **supplemental funding**, such as the \$1.6 million Regional Conservation Partnership Program (RCPP) grant that was awarded to Dane County Land Conservation Division (LCD). The diversity of the public-private partnerships in the grant, as well as the established relationships and past successes among partners, were integral to the RCPP proposal's success.
- Through *Yahara WINS* funding, the Rock River Coalition continues the **growth of the volunteer monitoring program**, which also lays the groundwork for expansion to full-scale adaptive management.

Yahara WINS Pilot Project implementation efforts:

- Phosphorus reduction practices and agricultural inventories were expanded.
 - 78% of agricultural land in the pilot watershed has been inventoried for current practices and baseline phosphorus index (PI) values.
 - 37 new conservation practices were implemented by Dane County LCD.
 - A total of 4,842 pounds of phosphorus per year was reduced from the pilot project area.
 - A 79% reduction in phosphorus loadings was achieved in one of the pilot watersheds.
 - The harvestable buffer program began this year and will reduce phosphorus loads by 399 pounds per year for each of the next five years.
 - Yahara Pride Farms (YPF) continued their promotion and demonstrations of phosphorus reduction practices and reduced phosphorus loadings by an estimated 1,923 pounds through YPF cost-share program and 7,388 pounds through additional practices installed by Yahara Pride Farmers.
 - There was increased participation in the *Yahara WINS* grant program, which enabled the execution of a mix of projects that deliver 5,244 pounds per year of phosphorus reductions at a low cost per pound.
 - Dane County LCD evaluated how cropping practices are changing over time for the seven TMDL reaches, so that informed decisions can be made on approaches to conservation practice implementation and subsequent phosphorus reductions.

- Phosphorus index (PI) values for agricultural land located in the Waunakee Marsh, Pheasant Branch, and Sixmile Creek Watersheds have been evaluated and will help prioritize conservation efforts and the allocation of resources.
- Other ongoing projects include a leaf management study by USGS/UW, the evaluation of legacy sediments by Dane County LCD, SnapPlus improvements by UW to take into account frozen ground and exercise areas, and adjacent research opportunities through Water Sustainability and Climate Change and a Department of Energy grant to promote biofuels/grassland.
- Water quality monitoring efforts during the past year have been extended and continue to enhance our understanding of the flows and loads of phosphorus in the Yahara River Watershed, which is important for full-scale project planning and compliance.
- New staff have been hired or are in the process of being hired at the District and Dane County LCD to prepare for the transition to full-scale adaptive management.
- Underlying all these efforts was the continued participation and support of *Yahara WINS* partners. This high degree of collaboration has been a theme throughout the pilot project, demonstrating an encouraging willingness of various sectors to come together around improving water quality.



YAHARA WINS BACKGROUND

The *Yahara WINS* Pilot Project is testing a new, innovative, and collaborative compliance approach, called watershed adaptive management, to meet regulatory requirements for phosphorus and sediment (TSS) reduction in the Yahara River Watershed. Thirty entities are participating in the pilot project including wastewater treatment plants, industry, cities, villages, towns, and numerous other partners, as identified below in Table 1. All partners have participated for the entire duration of the pilot project except for the Village of Arlington, which WDNR determined in 2014 is not a surface water discharger, and therefore, has no allocation in the TMDL.

Table 1 - <i>Yahara WINS</i> Pilot Project Participants			
Towns	Villages	Cities	Other
Blooming Grove	Cottage Grove	Fitchburg	Clean Lakes Alliance
Bristol	DeForest	Madison	Clean Wisconsin
Burke	Maple Bluff	Middleton	Dane County
Cottage Grove	McFarland	Monona	MG&E
Dunn	Oregon	Stoughton	Madison Metropolitan Sewer District
Westport	Shorewood Hills		Sand County Foundation
Windsor	Wauwaukee		Stoughton Utilities
Middleton			USGS
			Yahara Pride Farms
			Wisconsin DNR
<i>Yahara WINS</i> Interested Parties			
Friends of Badfish Creek		Capital Area Regional Planning Commission	
River Alliance of Wisconsin		USDA/NRCS	
Rock River Coalition		Wisconsin Department of Agriculture, Trade and Consumer	
Yahara Lakes Association		US Environmental Protection Agency Protection	

Early pilot project efforts focused on implementing a robust water quality monitoring program and evaluating baseline conditions related to phosphorus in the pilot project area. Over the course of the pilot, the project’s focus and activities have evolved to start paving the way for a full-scale watershed adaptive management project. During 2014, *Yahara WINS* funded research related to phosphorus management, continued to support water quality monitoring, funded the installation of phosphorus reducing practices (both urban and rural), further refined costs estimates for a full-scale adaptive management project, and engaged in other initiatives.

By its completion in 2015, the pilot project will provide the data needed to help *Yahara WINS* participants make informed decisions relating to the use of adaptive management to meet the Rock River TMDL phosphorus and sediment (TSS) reduction requirements. This report complements other *Yahara WINS* documents and takes time to recognize what is going on within the watershed. Additional information on *Yahara WINS* can be found at:

<http://www.madsewer.org/Programs-Initiatives/Yahara-WINS>

Yahara WINS activities in 2014 fit into two general categories:

- **Steps Toward Full-Scale Adaptive Management:** steps to evaluate the transition from the pilot project to a full-scale adaptive management project.
- ***Yahara WINS* Pilot Project:** continued implementation of the pilot project through additional conservation practices, collaboration with project partners and water quality monitoring.

This report is divided into two sections grouping the activities according to these categories.

WHAT TO EXPECT MOVING FORWARD

The success of the pilot project is the driving force behind the efforts to plan for a full-scale adaptive management program in the Yahara River Watershed. As we move forward into 2015, work on key items needed for full-scale adaptive management has begun, including the refinement of the adaptive management cost model, the development of a more formal organizational structure for the Yahara WINS partners, and the development of the Adaptive Management Plan. It is essential that Yahara WINS partners make progress on the key items listed in Table 2, as 2015 will be a critical year. A tentative timeline for the adaptive management efforts is presented in Figure 1.

Table 2 – Key items for *Yahara WINS* Partners to Accomplish in 2015

<p>MS4s should revisit their modeling results to determine how much phosphorus and sediment (TSS) are needed to meet their requirements under the TMDL. These calculations will need to follow WDNR guidance and take into account existing drainage areas and management controls. When complete, these results will be input into the cost model so that all partners can have a more accurate estimate of their cost to participate in a full-scale adaptive management program. Credit can then be given in those cases where the current level of phosphorus and sediment control results in loads that are less than the baseline loads used in the TMDL.</p>
<p>All partners with TMDL allocations should review all their compliance options (facility upgrades, etc.), so that they are prepared to make the decision whether to participate in a full-scale adaptive management program.</p>
<p>Inform your decision leaders, boards, consultants, etc. of the advancement of a full-scale adaptive management program.</p>
<p>Maintain your pilot project payment allocation in your 2016 budget so that the phosphorus reducing practices and associated activities (including water quality monitoring) can be continued during a 2016 transition year before the full-scale adaptive management program begins.</p>

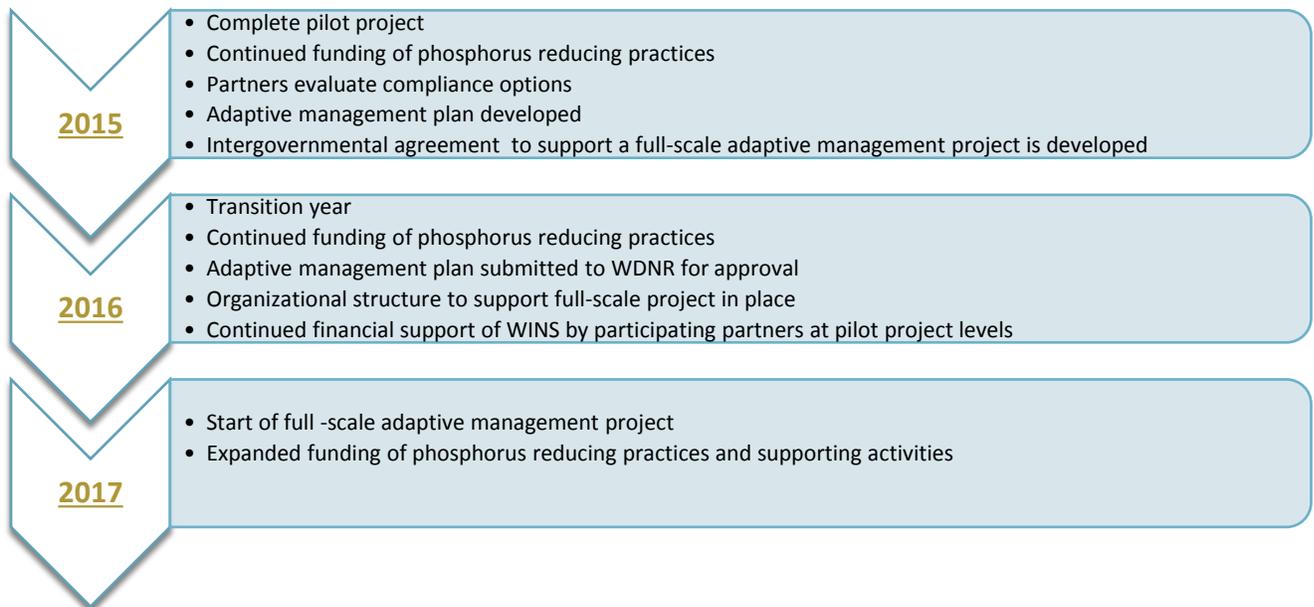


Figure 1 - Tentative Adaptive Management Timeline

2015 MEETING DATES

The *Yahara WINS* Strategic Planning Workgroup and Executive Committee meet quarterly and each meeting covers a variety of topics relating to the *Yahara WINS* Adaptive Management Pilot Project as well as the transition to full-scale adaptive management. The dates and times of the Strategic Planning Workgroup Meetings, which are followed by the Executive Committee Meetings, are listed below. The *Yahara WINS* meetings will be held at either the Lussier Family Heritage Center or the District's Operations Building. The location will be confirmed about one month prior to the meeting. All *Yahara WINS* meetings are open to everyone.

- Thursday, June 11, 2015 at 1 pm
- Thursday, September 10, 2015 at 1 pm
- Thursday, December 10, 2015 at 1 pm

STEPS TOWARD FULL-SCALE ADAPTIVE MANAGEMENT

This section highlights *Yahara WINS* activities over 2014 that helped address key questions related to moving ahead with full-scale adaptive management. Such questions include the cost of the full-scale project and a clear definition of compliance with permit requirements through adaptive management. Through efforts to answer these questions, *Yahara WINS* also started to lay the groundwork for the full-scale adaptive management plan.

MEMORANDUM OF UNDERSTANDING WITH WDNR

Receiving certainty from the Wisconsin Department of Natural Resources (WDNR) in several key areas related to the implementation and use of adaptive management as a TMDL compliance strategy was an important milestone for the District, and potential partners, in a full-scale adaptive management project. The District, as the entity that would formally develop and advance an adaptive management project, initiated discussions with WDNR that led to the development of a Memorandum of Understanding (MOU) between the District and WDNR.

The MOU was finalized and fully executed by the District and WDNR in late 2014. It addresses the following key areas related to implementation of a full-scale adaptive management project in the Yahara River Watershed:

- Development of an adaptive management plan
- Quantifying phosphorus and sediment (TSS) reductions
- Measuring interim progress in meeting phosphorus and sediment (TSS) reduction goals
- Reduction credits for state-funded nonpoint source reductions
- Compliance at the end of the adaptive management period

For further information, please see the MOU, which is posted on the *Yahara WINS* [website](#).

To avoid confusion, note that this new MOU is different from the 2012 MOU between participants in the *Yahara WINS* pilot project. The new 2014 MOU is solely between the District and WDNR to clarify questions of compliance and implementation of the full-scale adaptive management plan, while the 2012 MOU was an informal agreement between pilot project participants. Moving ahead to a full-scale project, a more formal agreement will govern relationships between the District and project partners (see "Development of a More Formal Organizational Structure" below).

REFINEMENT OF COST MODEL FOR FULL-SCALE PROJECT

Significant progress has been made over the past six months to develop a more refined cost model from the preliminary cost model that was developed prior to the start of the pilot project. The cost model estimates the total cost of implementing a full-scale adaptive management project and the cost to each municipal entity. For example, if an entity is responsible for 10% of the total phosphorus reduction in the Yahara River Watershed, that entity would be responsible for 10% of the total adaptive management cost. The refined cost model:

- Applies unit cost information and phosphorus reduction from actual practices installed in the Yahara River Watershed over the six-year period of 2008-2013.
- Uses a longer timeframe than the preliminary cost model.
- Includes a more robust water quality monitoring component.
- Accounts for inflation.
- Includes a mechanism to account for, or otherwise “credit,” municipal entities that may already have, or anticipate exceeding, the baseline level of phosphorus control assumed in the Rock River TMDL.

While work on the refined cost model is substantially complete, some fine tuning of model inputs is occurring. For example, many municipal entities are rerunning stormwater models to more accurately assess current levels of phosphorus control. When complete, this information will be inserted into the cost model. More detailed information on the refined cost model will be shared with pilot project participants during the first half of 2015 and can be used to help each entity determine whether full-scale adaptive management continues to be a cost-effective option for achieving phosphorus reductions required under the Rock River TMDL.

DEVELOPMENT OF A MORE FORMAL ORGANIZATIONAL STRUCTURE

Yahara WINS is a collaborative effort involving over 30 partners that will need to operate under a more formal organizational structure in a full-scale adaptive management program. From an organizational standpoint, the pilot project has been able to proceed on a relatively informal basis of operating under an MOU for two reasons: First, and most important, is that the pilot project is not operating as part of an enforceable permit issued by WDNR; Second, the total amount of funds being managed under the pilot project, while significant, is not large. A full-scale adaptive management project will be operating at a larger geographic scale, with significantly larger financial commitments from partners, and with most of the partners operating in a more complex permitting environment. Therefore, preparation of a full-scale plan will include the development of a formal agreement between the District and participating partners.

The majority of the *Yahara WINS* partners are municipal entities, which have specific statutory authority to enter into agreements to jointly exercise any power that they can exercise individually. Such agreements are relatively commonplace and have been used for a variety of intergovernmental purposes including cost sharing. Separate agreements will be needed to engage non-municipal partners. The *Yahara WINS* 2015 budget includes funds for the development of an organizational structure necessary to support a full-scale adaptive management project.

ADAPTIVE MANAGEMENT PLAN DEVELOPMENT

The adaptive management approach is identified in Wis. Admin Code NR 217. Therefore, a formal adaptive management project can only be advanced by a facility like the District (that is, a facility regulated for phosphorus under Wis. Admin Code NR 217). To move *Yahara WINS* forward, the District will develop an adaptive management plan for a full-scale adaptive management project and submit it to WDNR for review and approval. The District will develop this plan according to the WDNR's Adaptive Management Technical Handbook.

According to WDNR, a successful adaptive management plan will need to address nine key areas:

1. Identification of partners
2. Description of the watershed and set load reduction goals
3. A watershed inventory
4. Identification of where reductions will occur
5. Description of management measures
6. Load reduction estimates by permit term
7. Methods for measuring success
8. Financial capacity to support actions
9. Implementation, including a schedule with milestones

Significant progress has already been made on addressing many of the above areas and the District will continue working on plan development in 2015.

WATER QUALITY MONITORING NETWORK

A comprehensive water quality monitoring network for the Yahara Watershed will be needed to support a full-scale adaptive management project. A group of *Yahara WINS* partners is developing a comprehensive map showing all the water quality monitoring in the watershed so that monitoring gaps can be identified. *Yahara WINS* has also been steadily expanding water quality monitoring efforts throughout the Yahara River Watershed. In the past year, *Yahara WINS* began funding water quality samples at the U.S. Geological Survey (USGS) monitoring station on the lower Yahara River near Fulton. In addition, *Yahara WINS* has helped the Rock River Coalition expand citizen water quality monitoring throughout the watershed. These efforts will help us develop an overall water quality monitoring plan for a full-scale adaptive management project. The plan will focus on both water chemistry and stream biology and will leverage the strengths of our partners.

COMMUNICATIONS AND STAKEHOLDER ENGAGEMENT

Yahara WINS has begun evaluating and revising our strategic communications strategy to effectively engage partners and convey the right information, in the right form, and at the right time for our various audiences. In 2014, a communications sub-committee, made up of members of the strategic planning workgroup, was formed to provide input on the strategic communications strategy. We appreciate specific input and ideas from all interested parties. Please contact Kathy Lake, kathyl@madsewer.org, 608-222-1201, ext. 278 to share any insights you may have regarding messaging, target audiences, etc.

IDENTIFYING AND SECURING SUPPLEMENTAL FUNDING SOURCES

The *Yahara WINS* project is attracting growing interest, which presents opportunities to secure supplemental funding for *Yahara WINS* related efforts in support of a full-scale adaptive management project.

In January 2015, the US Department of Agriculture's Natural Resource Conservation Service (NRCS) awarded \$1.6 million to the Dane County Land & Water Resources Department through a new Regional Conservation Partnership Program (RCPP) for their project, titled "Reducing Total Phosphorus and Sediment Loads in the Yahara River Watershed through Wisconsin's Adaptive Management Option." *Yahara WINS* is a partner on the project, along with the District, the Clean Lakes Alliance, Sand County Foundation, and UW-Madison. This project allows *Yahara WINS* partners to expand the geographic scope of the current adaptive management effort and will help build capacity for a full-scale adaptive management project.

The primary goal of this project is to engage the agricultural community in this collaborative, watershed-based approach to meet water quality standards. Alternative conservation innovations will be implemented and tested for their effectiveness, including harvestable buffers, legacy sediment removal, and the planning of community manure processing and storage. This project will allow testing of innovative delivery approaches for phosphorus reducing practices and will facilitate continued collaboration between water, wastewater, and agricultural sectors.

Partners are providing cash and in-kind matches to the \$1.6 million from NRCS. The grant process was highly competitive, with 600 proposals submitted nationally, and only 100 awarded across the U.S. The diversity of the public-private partnerships in the Dane County grant, as well as the established relationships and past successes among partners were integral to the proposal's success.

Opportunities also exist to bring investments into the watershed through other projects that would be beneficial to *Yahara WINS* efforts. In one such opportunity, UW-Madison has partnered with the District and others to submit a proposal for \$10 million in U.S. Department of Energy funding. This project, titled "Reducing Nutrient Load with Biomass Crops in South-Central Wisconsin's Yahara River Watershed: Catalyzing Landscape Change with a Multi-Stakeholder Design Process," aims to jumpstart the market pull for biomass to catalyze land use and land cover change towards dedicated bioenergy crop production. This project would provide an opportunity to reduce nutrient loads in the Yahara River Watershed through dedicated biomass cropping systems that maintain or improve farmer profitability. A comprehensive environmental monitoring plan, which would assess the effects of biomass harvest of perennial grasslands, cover crops, and crop residues, is included in the proposal.

YAHARA WINS PILOT PROJECT

In addition to preparing for the transition to a full-scale project in 2014, *Yahara WINS* also continued implementation efforts in the pilot project area. These efforts included more on-the-ground conservation practices as well as additional monitoring data to inform future adaptive management planning and implementation. Underlying all these efforts was the continued participation and support of *Yahara WINS* partners. This high degree of collaboration has been a theme throughout the pilot project, demonstrating an encouraging willingness of various sectors to come together around improving water quality.

YAHARA WINS 2014 BUDGET

During 2014, *Yahara WINS* funds were collected from each of the partners to support the continued assessment of adaptive management in the Yahara River Watershed. In addition, the Sand County Foundation contributed \$50,000 in additional funds to support water quality monitoring efforts. A detailed breakdown of the 2014 revenues and expenditures is shown in Table 3.

Table 3 - Yahara WINS 2014 Budget

<u>Revenue</u>	
Carryover from 2013	\$185,577.39
Sand County Foundation additional contribution	\$50,000.00
Annual assessment to MOU participants	<u>\$430,900.00</u>
Total Revenue	\$666,477.39
<u>2014 Payments Made Using 2013 Carryover</u>	
2013 reverse auction phosphorus reduction grants	\$16,000.00
Dane County LWRD phosphorus management-2013 work	\$72,028.98
UW Water Resources Management	<u>\$2,453.94</u>
	\$90,482.92
<u>2014 Expenditures</u>	
District laboratory for water quality analysis	\$30,365.33
Adaptive Management Intern	\$783.69
USGS Gaging Station-Installation and O&M	\$90,500.00
Yahara WINS Grants	\$19,046.50
Grant to Yahara Pride Farms	\$75,000.00
Harvestable buffer demonstration projects	\$40,540.61
Dane County LWRD phosphorus management-2014 work	\$150,003.00
Farmer inventories	\$2,000.00
Montgomery Associates Yahara SWAT modeling	\$29,737.92
Rock River Coalition-water quality monitoring	\$14,000.00
City of Madison construction inspection	\$10,000.00
Capital Newspapers	\$564.93
Bank fees	<u>\$22.62</u>
	\$462,564.60
<u>2014 Encumbered Expenditures Payable in 2015</u>	
Grants to Yahara Pride Farms	\$7,000.00
Yahara WINS Grants	\$45,246.50
Adaptive Management Intern	\$4,216.31
Communications support	<u>\$5,000.00</u>
	\$61,462.81
Total Expenditures	\$614,510.33
Unencumbered carryover to 2015	\$51,967.06

YAHARA WINS 2015 BUDGET

In 2015, *Yahara WINS* MOU partners will again contribute their assessment to support pilot project activities. The Sand County Foundation is providing an additional \$30,000 to support water quality monitoring activities. The 2015 Budget (Table 4), which also reflects a carryover of unencumbered funds from 2014, was recommended for approval by the Strategic Planning Workgroup and approved by the Executive Committee at their December 2014 meetings. While not reflected in the budget, additional funds are being invested in the Yahara River Watershed to support phosphorus reducing practices.

These sources include Dane County, US Department of Agriculture, Natural Resources Conservations Service's (USDA/NRCS) Mississippi River Basin Initiative, the Yahara Pride Farm Team, Clean Lakes Alliance and other entities.

Table 4 - Yahara WINS 2015 Budget*

<u>Anticipated Revenue</u>	
Unencumbered carryover from 2014	\$50,714
Sand County Foundation additional contribution	\$30,000
Annual assessment to MOU participants	\$430,900
Total Revenue	\$511,614
<u>Proposed Expenditures</u>	
USGS gaging stations-annual cost for gaging stations	\$77,500
USGS additional monitoring services	\$20,000
Rock River Coalition-water quality monitoring	\$23,873
District laboratory services for water quality analysis	\$31,000
Legal Services-development of intergovernmental agreement	\$8,000
Adaptive Management Intern	\$5,000
Farm producer inventory payments	\$5,000
Yahara WINS Grants	\$60,000
Additional phosphorus reduction practices & management-urban and rural	\$100,000
Joint phosphorus reduction initiative with CLA and Dane County-VMI	\$10,000
Dane County expense as broker	\$150,000
Communications	\$5,000
Miscellaneous	\$1,500
Contingency and carryover to 2016	\$14,741
Total Expenditures	\$511,614

* Note – Actual unencumbered carryover from 2104 was slightly higher than anticipated

DANE COUNTY LAND CONSERVATION DEPARTMENT 2014 REVIEW

Dane County Land Conservation Division (LCD), as a *Yahara WINS* broker, has the important role of translating *Yahara WINS*' phosphorus reduction needs into on-the-ground practices that reduce agricultural runoff. In 2014, Dane County LCD continued to work with the District and *Yahara WINS* partners on furthering the adaptive management effort within the Yahara River Watershed. This was the third year of a four-year pilot project within the Sixmile Creek Watershed that is testing the adaptive management concept. LCD staff continue to plan and assist its partners in the development of tools to support both the decision making process and the transition of adaptive management from the pilot watershed to the much larger Yahara River Watershed.

Dane County LCD adaptive management achievements are listed in Table 5 and include:

- Obtaining baseline phosphorus index (PI) and inventory information on additional agricultural lands, which will help in identifying and prioritizing future conservation activities.
- Expanding conservation practice implementation throughout the entire Yahara River Watershed in addition to the pilot project area.

- Implementation of harvestable buffers (Figure 2), which help capture phosphorus runoff before it reaches waterways.
- Development of a revised cost model for full-scale adaptive management implementation.
- Continued verification and documentation of phosphorus reductions.
- Successful award of project funding under NRCS's Regional Conservation Partnership Program.

Table 5 - Pilot Project Achievements to Date: Agricultural Practices

- **78%** of agricultural land in the pilot watershed inventoried for current practices and baseline phosphorus index (PI) information
- **37** new conservation practices implemented (**23** in Yahara River and Badfish Creek Watersheds, **14** in pilot project area)
- **79%** reduction in phosphorus loadings from TMDL Reach 63.
- **4,842** total pounds of phosphorus per year was reduced from the pilot project area.
- **5** harvestable buffer projects equaling:
 - **15.2** acres
 - **374** pounds of phosphorus being reduced each year for five years
 - **\$21.68/lb** of phosphorus reduced per year



Figure 2 – Harvestable Buffer Installation

YAHARA PRIDE FARMS

Yahara WINS has maintained its partnership with Yahara Pride Farms (YPF), a farmer-led group in the Yahara River Watershed dedicated to the implementation of farm practices that improve soil and water health. During 2014, *Yahara WINS* voted to provide \$80,000 to fund YPF's continued efforts in promoting the implementation of agricultural conservation programs designed to reduce the movement

of phosphorus to waterways within the Yahara River Watershed. Four incentive programs, which are shown in Figure 3 and described below, were offered within the watershed in 2014.

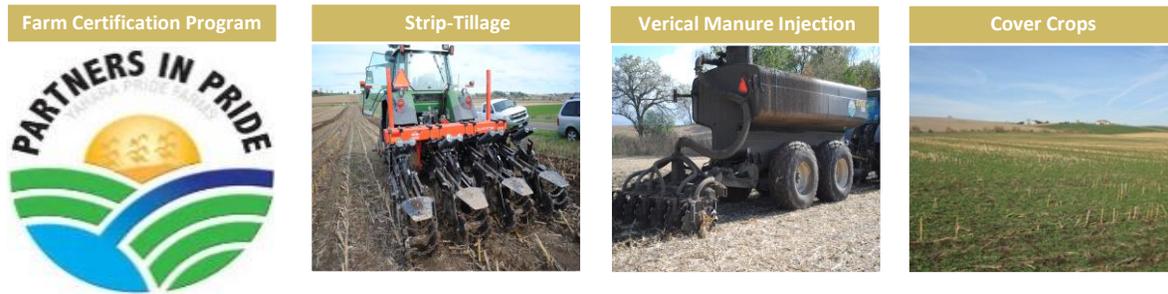


Figure 3 - Yahara Pride Farms Incentive Programs

- **Farm Certification Program**
 - As of January 2015, 17 farms are either Yahara Pride certified or in the process of being certified. The YPF certification process measures field, land, and stream conservation; crop and soil fertility; and assesses facilities to evaluate environmental risks and beneficial practices. Farms can become certified after they earn at least 80% of the available points. The program is designed to recognize good conservation practices already in place, as well as identify where additional or improved practices will benefit the land.
- **Strip-Tillage**
 - Strip-tillage combines the soil drying and warming benefits of conventional tillage with the soil-protecting advantages of no-till by disturbing only the portion of the soil that is to contain the seed row (similar to zone tillage). Strip-till conserves more soil moisture compared to intensive tillage systems. However, compared to no-till, strip-till may in some cases reduce soil moisture and increase the potential for soil loss.
- **Vertical Manure Injection**
 - For many livestock operations in the Yahara River Watershed, manure incorporation (working manure into soil) is a standard practice. Traditional incorporation methods move a great deal of soil and increase the potential for soil erosion. Vertical manure injection is a relatively new farming system that incorporates manure into the soil with minimal soil disturbance. Estimates for reductions in phosphorus loss in 2013 were conducted using crop rotation, tillage practices, and manure application data provided by farmers in the watershed.
- **Cover Crops**
 - The most common cover crops are fall-seeded cereal grains, such as rye or wheat, and fall-seeded annual ryegrass. Based on the data collected by the Yahara Pride Farms during the spring of 2013, cover crops need to be targeted to specific fields and farming systems.

These programs were promoted at several YPF events in 2014, including the Watershed-Wide Conference, a manure workshop, the second annual farm tour hosted by Blue Star Dairy, and the second annual YPF Ag Innovation Days. The 2014 YPF Ag Innovation Days was a two-day event that brought in over 100 YPF partners from all corners of the agriculture industry. Attendees were able to see a manure spill response demonstration, investigate the effects of cover crops on soil health, and check out the

latest conservation equipment. Thirteen exhibitors and field experts were present to discuss best management practices and manure management techniques.

Each incentive program has unique benefits both from a phosphorus reduction standpoint as well as educational and confidence/trust building within the watershed. In January 2015, Yahara Pride Farms prepared a preliminary report that provided an estimate of the number of pounds of phosphorus prevented from entering the Madison lakes in 2014, which is shown Table 6. These estimates were calculated by taking the acres of each practice multiplied by the average phosphorus reduction as calculated in YPF's 2013 report. The 2014 final report, due June 30, 2015, will contain phosphorus reductions numbers as calculated by the SnapPlus software program.

Table 6 - Phosphorus Reductions from Yahara Pride Farms Programs in 2014

Phosphorus Reduction Method	2013 Average Phosphorus Reduction (lbs/acre)	Cost-Shared in 2014					Additional Acres by YPF in 2014	Total Phosphorus Reduction in 2014 (lbs)
		Number of Farms	Acres	Cost	Phosphorus Reduction (lbs)	Cost/lb		
Strip-tillage	1.4	3	52.5	\$630	74	\$8.57	163.5	302
Vertical Manure Injection	2.9	16	162	\$6,050	470	\$12.88	683	2451
Cover Crops	1.0	36	1380	\$51,840	1380	\$37.57	4947	6327
Total		55	1595	\$58,520	1923	\$30.43	5793.5	9080

YAHARA WINS GRANTS

In 2014, *Yahara WINS* was successful in pursuing a mix of projects that could deliver phosphorus reductions at a low cost per pound through a grant program. This program is an evolution of the 2013 Reverse Auction Grant program and allowed applications from both urban and agricultural sources. Through this program, a total of \$64,325 of grants was awarded to *Yahara WINS* partners as shown in Table 7.

Table 7 - Yahara WINS Grants

Grant Awardees	Phosphorus Reduction Practice	Requested Funding	Expected Phosphorus Reduction
Town of Westport for Holy Wisdom Monastery	Prairie Restoration	\$15,000	1038 lbs/year
Clean Lakes Alliance for the Yahara Pride Farms	Wipperfurth; Vertical Manure Injection Toolbar	\$15,000	2800 lbs/year
Clean Lakes Alliance for the Yahara Pride Farms	Uphoff; Vertical Manure Injection Toolbar	\$8,125	480 lbs/year
City of Monona	Stormwater Treatment Devices	\$10,000	369 lbs/year
City of Fitchburg	Infiltration Basin Conversion	\$10,500	104 lbs/year
Dane County	Grasslands Conversion	\$5,700	453 lbs/year

This grant program is another aspect of *Yahara WINS* Pilot Project aimed at finding the low-cost mix of practices that will cause in-stream phosphorus reduction. To facilitate this learning, these funded entities will provide *Yahara WINS* with detailed information regarding the success of their initiatives.

These reports will verify phosphorus reduction and include narrative descriptions as well as photographs. This funding program will be continued in 2015.

DANE COUNTY TRANSECTS

To gain an understanding of how cropping practices are changing over time, Dane County evaluated data from the National Agricultural Statistic Service (NASS) as it relates to each of the seven TMDL reaches (Figure 4). The results are fairly consistent across all TMDL reaches, with the percent of cropland acres being used to grow corn increasing from 2003 to 2013 and the percent of cropland acres used for growing soybeans decreasing. This information is helpful in the planning and understanding of how agriculture is changing so that informed decisions can be made on approaches to conservation implementation and subsequent phosphorus reductions.

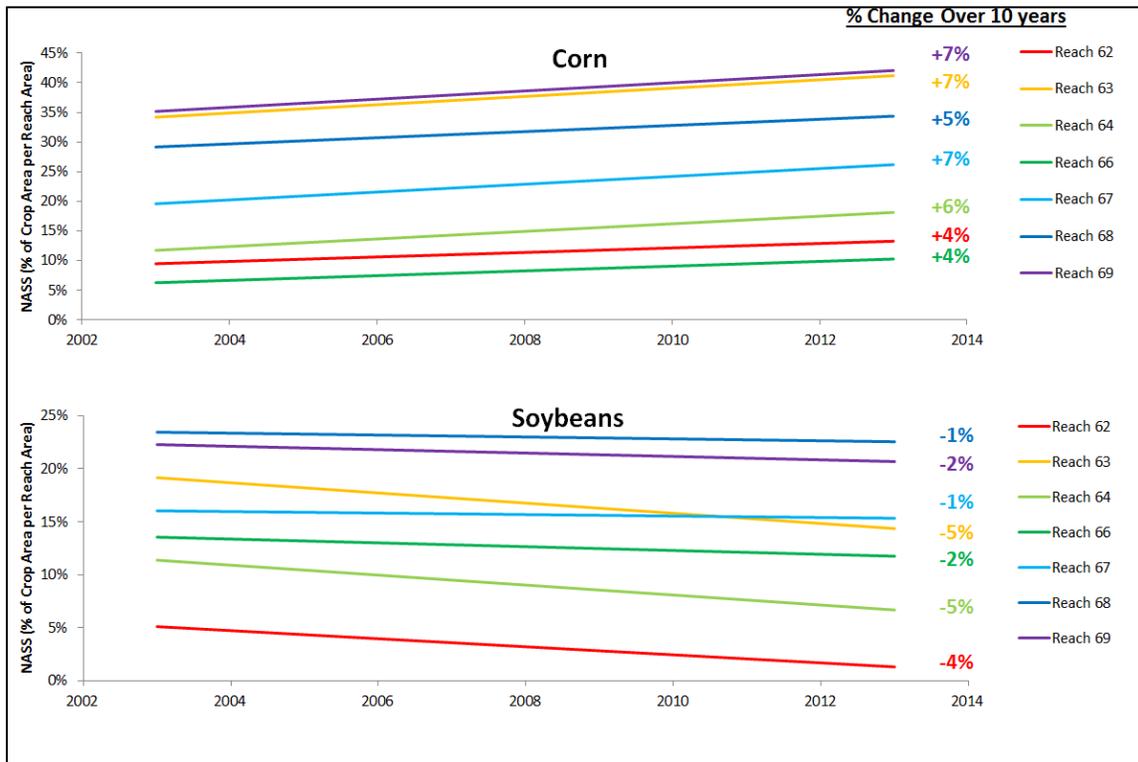


Figure 4 - Crop Trends over TMDL Reaches

MRBI PROJECT REPORT HIGHLIGHTS

Data that will be very valuable in the planning of a full-scale adaptive management project is now available, as 2014 marked the conclusion of a four-year cooperative agreement between NRCS and Dane County as part of the Mississippi River Basin Initiative (MRBI). One of the primary deliverables of the agreement was to evaluate Nutrient Management Plans and corresponding phosphorus index values (PI's) of agricultural land located in the Waunakee Marsh, Pheasant Branch, and Sixmile Creek Watersheds. The PI indicates the likelihood of a given agricultural field contributing phosphorus to nearby waterways. The results of this study indicated that in general, fields in the study watersheds had PIs significantly lower than the state standard of 6. Less than one percent of fields studied had PIs greater than 6.

This information will help prioritize future conservation efforts and allocation of resources, starting with fields with PIs greater than 6, and followed by fields with PIs of 5-6 and then 3-4. Appendix A includes results of this study.

LEAF MANAGEMENT PROJECT

Numerous studies have identified organic matter like leaves and yard waste as sources of phosphorus and sediment entering waterways in urban settings. One way to remove yard waste before it enters our waterways is to implement a city-wide leaf management and street cleaning program. Keeping leaves out of the water is preferable to building treatment, and most communities already conduct some level of leaf collection and street sweeping program. This study is determining the changes in phosphorus removal with minor changes to existing practices. Although data on sources of phosphorus and nitrogen is extensive, few studies have quantified the water-quality benefits of their removal.

Leaf Management project at a glance

Goal: Quantify the impact of leaf management on the phosphorus entering our waterways

Project lead: U.S. Geological Survey (USGS)

Partners: The City of Madison, Dane County, the Fund for Lake Michigan, WDNR, and *Yahara WINS*

Status: Data will be used to determine the value in leaf collection, optimize collection practices, and enhance existing datasets in urban hydrology and water-quality models.

A control year was conducted in 2013, in which there was no active leaf collection and phosphorus concentrations were as much as 10 times greater than what had been measured in previous studies in Madison with an active leaf collection program, Figure 5 (Selbig, 2007).

In the spring of 2014, the City of Madison once again began monthly street cleaning operations in the study basins and resumed their normal leaf collection program in October. The lack of rain in October coupled with the early onset of winter in November of 2014 resulted in too few runoff events to measure a change in the amount of phosphorus through leaf collection. Future efforts in 2015 will once again evaluate the benefits of a street cleaning program in the spring and fall. The role of leaf removal from city streets could prove to be a critical element when addressing phosphorus mitigation in the urban environment.



Figure 5 - City of Madison Leaf Collection

WATER QUALITY MONITORING

Water quality monitoring efforts during the past year have continued to enhance our understanding of the flows and loads of phosphorus in the Yahara River Watershed, which is important for full-scale project planning and compliance. A detailed report of the monitoring results from water year 2014 (October 2013 – September 2014) is provided in Appendix B. Main findings are listed below:

- Precipitation during water year 2014 was near normal, and there were not major winter runoff events until the snowmelt in mid-March.
- Monitoring shows that baseflow total phosphorus concentrations remain above the WDNR standard in the monitored streams.
- 63,000 pounds of phosphorus were delivered to Lake Mendota among the 4 major tributaries (0.9 pounds of phosphorus per acre).
- 60% of phosphorus delivered to Lake Mendota occurred in 12 days during snowmelt, as shown in Figure 6. Both the current and historical data demonstrate that the early part of the calendar year is typically an important period for phosphorus runoff into Lake Mendota. Management practices that target phosphorus-runoff reductions during this period likely have the best chance to significantly reduce phosphorus loads to the lake.

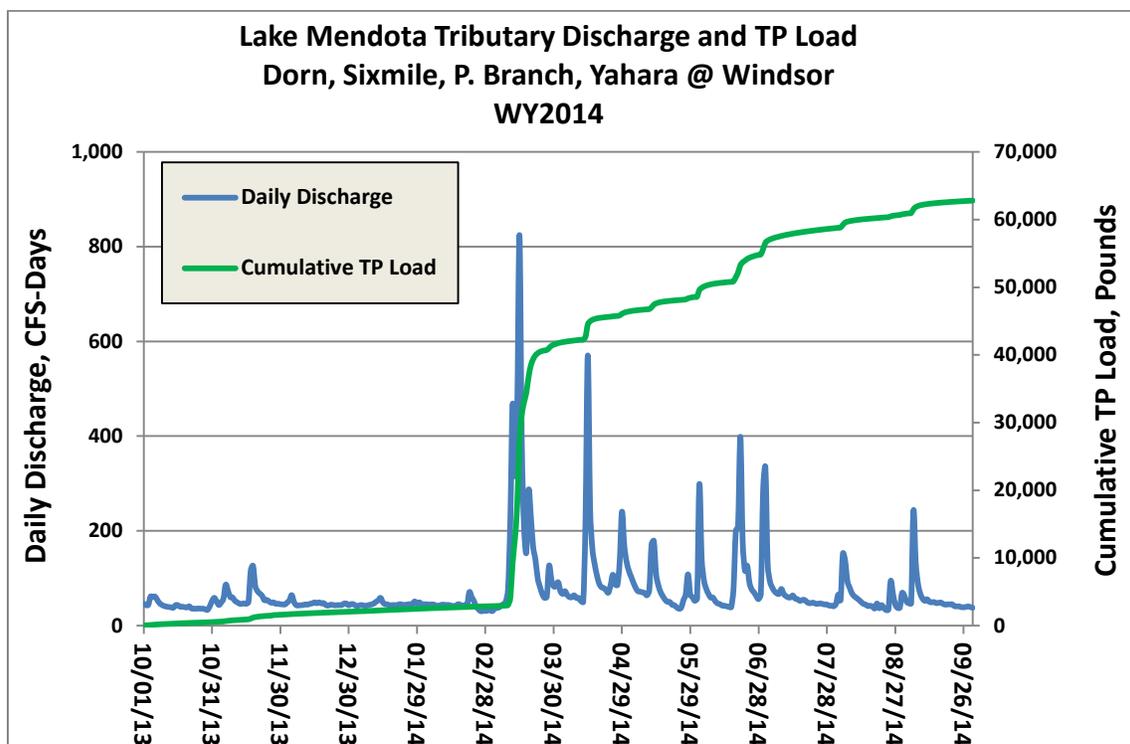


Figure 6 - Daily Flow and Cumulative Total Phosphorus Loading to Lake Mendota WY 2014

CITIZEN WATER QUALITY MONITORING

Yahara WINS provided funding to the Rock River Coalition (RRC) to expand the Citizen Water Quality monitoring network in the Yahara River Basin to augment existing stream monitoring established by the WDNR, the District and USGS, and to lay the groundwork for a full-scale adaptive management project. Begun in 2013, this project has two main goals:

- To determine in-stream water quality conditions (status) for streams previously lacking data.
- To track changes in-stream water quality over time (trends) that may be caused by changing land use and water management practices.



Figure 7 - Citizen Water Quality Monitoring

Including volunteer stream monitors (Figure 7) in the Adaptive Management Program:

- Expands geographical coverage to include more stream stretches while saving on the cost of more expensive monitoring methods.
- Increases the frequency of monitoring.
- Builds greater public awareness of the threats to water quality in the Yahara River Watershed.

Volunteer teams monitored a total of 35 stream sites in 2014 and Yahara WINS has approved a proposal to expand the program in 2015 (Figure 8). Volunteer monitoring efforts are summarized in Table 8.

The majority of sites monitored by volunteers were located in three subwatersheds, with 31% of the sites located in the Six Mile Creek Pheasant Branch Watershed, and 29% of the sites located in the Yahara River Lake Mendota Watershed (Figure 9).

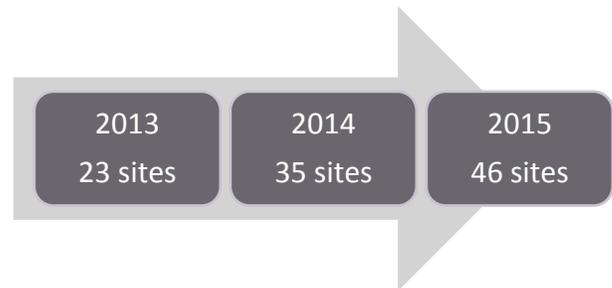


Figure 8 – Number of Stream Sites in the Citizen Monitoring Program by Year

Table 8 - Pilot Project Achievements to Date: Citizen Monitoring	
•	35 stream sites monitored
•	93% retention rate of volunteer teams
•	433 volunteer hours spent monitoring, representing a value of \$9,418
•	52 volunteers trained at 4 workshops organized by Rock River Coalition

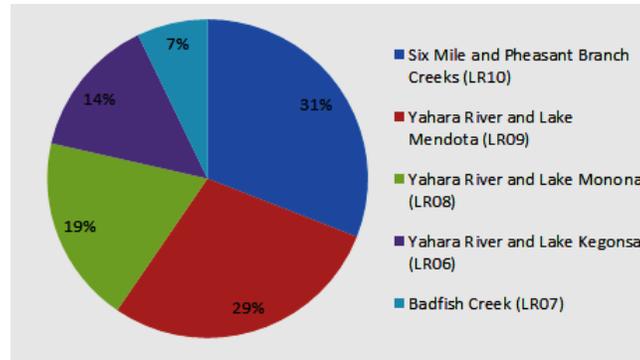


Figure 9 - Distribution of Citizen Monitoring Sites by Watershed 2014

Results from the citizen stream monitoring indicate that the total phosphorus concentrations are above the WDNR standard in the majority of the monitoring sites, as reported in Appendix C.

More information on Citizen Stream Monitoring as well as opportunities to become a volunteer monitor is available at <http://rockrivercoalition.org/projects/citizen-stream-monitoring/> or by contacting Nancy Sheehan at nancy@rockrivercoalition.org.

REFERENCES

Selbig, W.R. and Bannerman, R.T., 2007, Evaluation of street sweeping as a stormwater-quality management tool in three residential basins in Madison, Wisconsin, U.S. Geological Survey Scientific Investigations Report 2007-5156, 120 p.

CONTRIBUTORS

Rachel Fossum, Clean Lakes Alliance & Yahara Pride Farms
 Kyle Minks, Dane County Land and Water Resources Department
 Bill Selbig, U.S. Geological Survey
 Nancy Sheehan, Rock River Coalition
 Todd Stuntebeck, U.S. Geological Survey

Photo credits:

City of Madison
 Clean Lakes Alliance & Yahara Pride Farms
 Dane County Land and Water Resources Department
 Madison Metropolitan Sewer District
 Rock River Coalition
 U.S. Geological Survey

APPENDIX A – MRBI PROJECT RESULTS

Results of the MRBI project indicated that Pheasant Branch, Waunakee Marsh, and Sixmile Creek watersheds had area weighted PI averages of 2.7, 3.0, and 3.1 respectively. These values are significantly lower than the state performance standard of 6. Table A.1 provides a breakdown of the acres of land in various PI categories for the three watersheds.

Table A.1 - The number of inventoried acres and proportions within identified Phosphorus Index (PI) categories for Waunakee Marsh, Pheasant Branch, and Sixmile creek watersheds. The area weighted average PI and number of fields inventoried are also presented.

Phosphorus Index (PI)	Watershed (Acres)			
	Pheasant	Waunakee	Sixmile	*Total Inventory
0 - 2	2,017 (51.7%)	3,604 (40.4%)	2,496 (38.9%)	11,920 (46.2%)
3 - 4	1,445 (37.0%)	3,645 (40.8%)	2,792 (43.5%)	10,172 (39.4%)
5 - 6	427 (10.9%)	1,622 (18.2 %)	1,101 (17.2%)	3,601 (14.0%)
> 6	15 (0.4%)	56 (0.6%)	26 (0.4%)	107 (0.4%)
Area Weighted Average PI	2.7	3.0	3.1	-
Number of Fields	345	650	428	1,750
Total Acres	3,904	8,927	6,415	25,800

*Total Inventory accounts for acres outside the three watersheds as well as those within.

Less than 1% of all the total field acres inventoried in each of the three watersheds had PI values greater than 6. These are areas that will receive the highest priority in the allocation of conservation resources since these locations have the greatest potential phosphorus reductions than any of the other inventoried areas. Once those fields with PI's greater than 6 have been addressed, conservation efforts will be reallocated to areas having PI's of 5-6, which accounts for roughly 3,150 acres. Priority will then be given to those fields with PI's of 3-4.

APPENDIX B – WATER QUALITY MONITORING

WEATHER

Precipitation totals for water year 2014 (Oct. 1, 2013 – Sep. 30, 2014) were near normal for the Yahara River Watershed. The Dane County Regional Airport in Madison receives about 35 inches of precipitation annually (1981-2010 average), and the 2014 water year total was just over 35 inches. This is in stark contrast to 2012, when only 26 inches of precipitation were measured, and 2013, when nearly 48 inches were measured (Figure B.1).

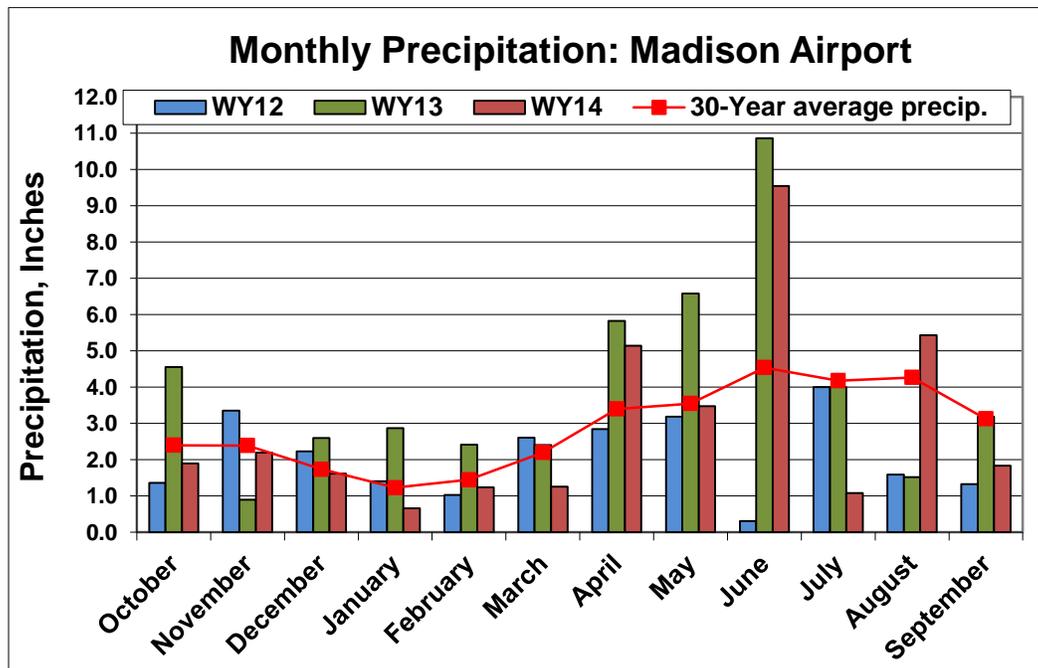


Figure B.1 - Monthly Precipitation Madison WYs 2012-2014

RUNOFF

Figure B.2 shows the sum of the daily discharges entering Lake Mendota among the four major tributaries. Although historical discharge data are not available for all of the stations, data are available for the Yahara River at Windsor dating back to 1990. For this station, water year 2014 had the 8th highest annual runoff total.

The 2014 winter was consistently cold, with no significant warming or rainfall periods to generate runoff. The snowpack created by the 60 inches of snow (Madison's average is about 50 inches) started to melt in mid-March, and overland runoff continued to feed Yahara River Watershed streams until late March. This period generated the largest and longest sustained storm-runoff period for the entire water year. A large rainfall event (3+ inches) occurred in mid-April while fields were still somewhat saturated from the recent snowmelt, causing a peak but relatively short-lived runoff event. Rainy periods in early-, mid-, and late-June generated three small- to moderate-sized runoff periods. Only minor, occasional runoff events occurred for the remainder of the water year.

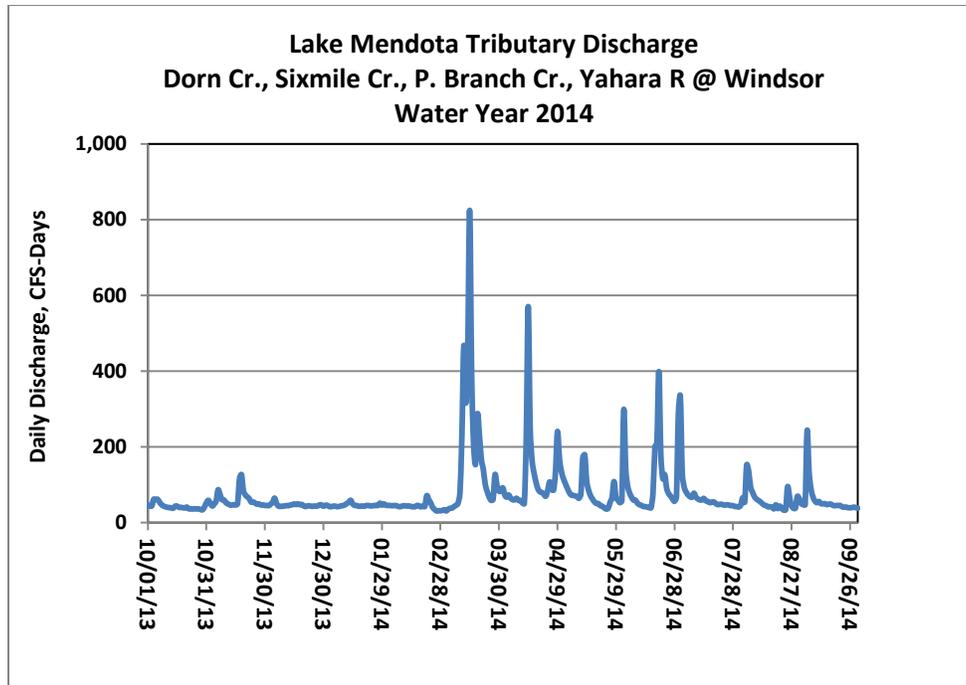


Figure B.2 - Lake Mendota Tributary Discharge WY 2014

SAMPLING

Water samples were collected monthly from the monitored streams in the pilot watershed during baseflow (low-flow) periods and on a variable time-step basis by an autosampler during significant storm-runoff periods. For baseflow periods, one sample per month was analyzed by the District for total phosphorus, dissolved ortho-phosphorus, nitrate plus nitrite, ammonium, total Kjeldahl nitrogen, total suspended solids, and chlorophyll. For storm-runoff periods, 8-12 samples were generally analyzed for each significant runoff period. Among all of the samples collected by the autosampler during storm events, those that appeared to best represent the variability in constituent concentrations throughout the event were selected for submittal.

Starting in January, 2014, samples were collected at the Yahara River at Fulton station, which is the downstream-most station on the Yahara River before its confluence with the Rock River. Samples were collected using an equal-width-increment (EWI) method at roughly three-week intervals and also periodically during stormflow periods.

A total of 435 samples were analyzed in water year 2014 for the four adaptive management pilot stations and the Yahara River at Fulton station.

PHOSPHORUS CONCENTRATIONS

One of the objectives of the adaptive management pilot project is to determine the median concentrations of phosphorus during the months of May – October and compare them to the WDNR standard. According to the WDNR numeric water-quality standards approved by EPA in December 2010, the median concentration of total phosphorus for samples collected during these months should not exceed 0.075 mg/L. This standard is based on previous research indicating that adherence to this value would likely result in higher biotic indices (fish, insects, for example) in the affected streams. Table B.1

shows the median baseflow concentrations for the pilot streams and the Yahara River at Fulton station for the relevant monitored periods to date. The computed values represent the median of daily total phosphorus concentrations from Aug. 1, 2012 – Oct. 31, 2012, May 1, 2013 – Oct. 31, 2013, and May 1, 2014 – Sep. 30 2014. In all of the monitored streams, the median May – October phosphorus concentrations exceeded the state standard.

Table B.1 - Median Total Phosphorus Concentration for Baseline Samples 2012-2014

	Total P Concentration, mg/L	Total P Concentration Goal, mg/L
Dorn Creek @ Hwy Q	0.12	0.075
Dorn Creek @ Hwy M	0.23	0.075
Sixmile Creek @ Hwy 19	0.20	0.075
Sixmile Creek @ Hwy M	0.14	0.075
Yahara River @ Fulton	*0.14	0.10

* For the Yahara River at Fulton, the computed value represents the median of daily total phosphorus concentrations from May 1, 2014 – Sep. 30, 2014.

PILOT PROJECT LOADS

Concentration data from the analyzed samples were combined with continuous discharge data to compute daily loads (in pounds). The daily loading data, when assembled for an entire year, can then be summed and an annual load determined. Monthly and/or seasonal loads can be evaluated as well. These data can then be compared to historic data; used to determine if goals are being met; used as inputs to models; and serve a variety of other useful functions.

Total phosphorus loads were computed for water year 2014 (Figure B.3) for the four adaptive management pilot project stream-monitoring stations. To compensate for differences in loading among stations of different watershed areas, it is common practice to normalize the data by dividing the load by each respective area. The result is a yield (pounds per acre, in this case). Total phosphorus yields were similar among most of the stations for water year 2014 – approximately one pound per acre (Figure B.4).

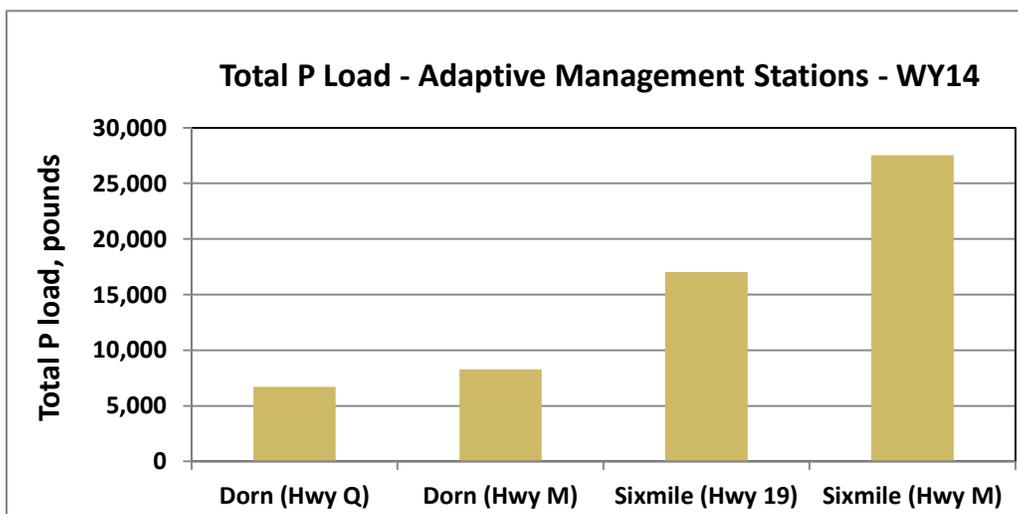


Figure B.3 - Total Phosphorus Load in Pilot Project Area WY 2014

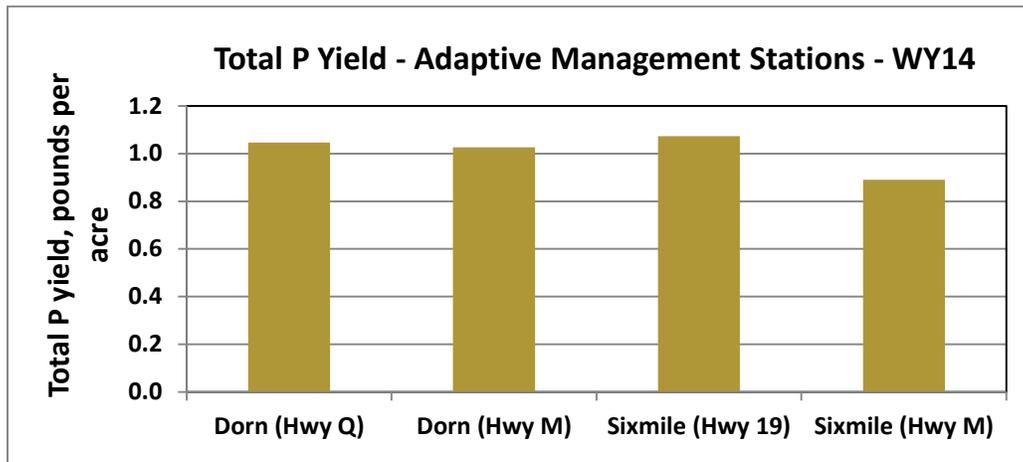


Figure B.4 - Total Phosphorus Yield in Pilot Project Area WY 2014

TRIBUTARY LOADS TO LAKE MENDOTA

Loads for the four major tributaries to Lake Mendota were concurrently measured using the intensive sampling techniques described above. Figure 6 (presented in the Water Quality Monitoring section) shows discharge and the cumulative loading of total phosphorus to Lake Mendota among these four tributaries. Total phosphorus loading to the lake for water year 2014 was about 63,000 pounds. The extended period of phosphorus loading data at the Yahara River at Windsor station allows some historical perspective for this number: compared to all data collected at the Windsor station since 1991, water year 2013 had the 10th highest annual total phosphorus loading.

TIMING OF LOADS TO LAKE MENDOTA

Steep increases in the cumulative phosphorus load in Figure 6 indicate periods when a significant amount of phosphorus was entering the lake among the four tributaries. The largest loading period in water year 2014 was the snowmelt period from mid- to late-March. The sum of the total phosphorus loads for this large runoff period (comprising roughly 15 days) was nearly 38,000 pounds: approximately 60 percent of the total annual phosphorus load.

Figure B.5 shows the timing of phosphorus loadings to Lake Mendota grouped in three-month periods roughly representing the seasons. For water year 2014, the period from January – March contributed more than 60% of the annual phosphorus load to the lake, followed by April – June when an additional 22% was contributed. In total, approximately 85% of the phosphorus load contributed to Lake Mendota among the four major tributaries occurred between January 1 and June 30. This percentage is greater than the average distribution of loads for historical data at the Yahara River at Windsor, where the same months contributed an average (1991-2014) of about 75% of the annual phosphorus load.

Both the current and historical data demonstrate that the early part of the calendar year is typically an important period for phosphorus runoff into Lake Mendota. Management practices that target phosphorus-runoff reductions during this period likely have the best chance to significantly reduce phosphorus loads to the lake.

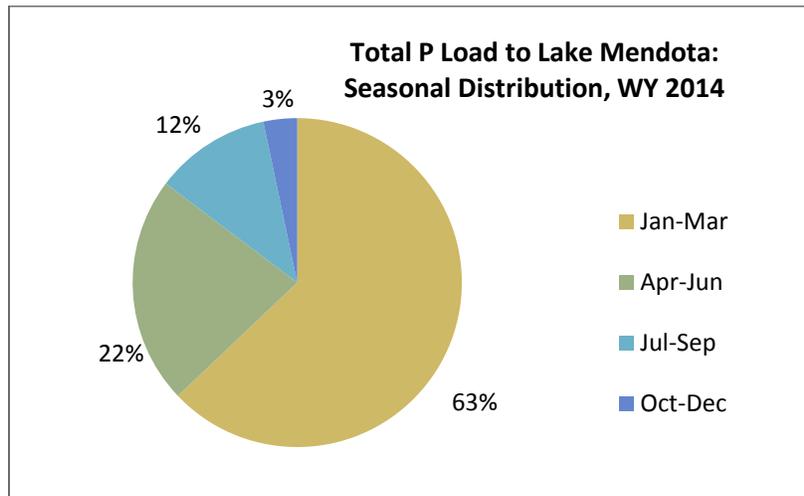


Figure B.5 - Seasonal Lake Mendota Phosphorus Distribution WY 2014

DISTRIBUTION OF LOADS TO LAKE MENDOTA

Among the four major tributaries to Lake Mendota, Sixmile Creek has the largest watershed, comprising approximately 48.3 square miles (about 31,000 acres). The next largest is the Yahara River at Windsor (37 square miles, about 24,000 acres), followed by Pheasant Branch Creek (18.3 square miles, about 12,000 acres), and finally Dorn Creek (12.6 square miles, about 8,000 acres). The percentage of total phosphorus loads contributed by the tributaries to the lake follow this same order (Sixmile, Yahara, Pheasant, Dorn), although the load distribution is somewhat different than the watershed area distribution (Figure B.6). Of the total phosphorus load, about 75% of the phosphorus load was delivered to the lake by the Yahara and Sixmile watersheds in water year 2014.

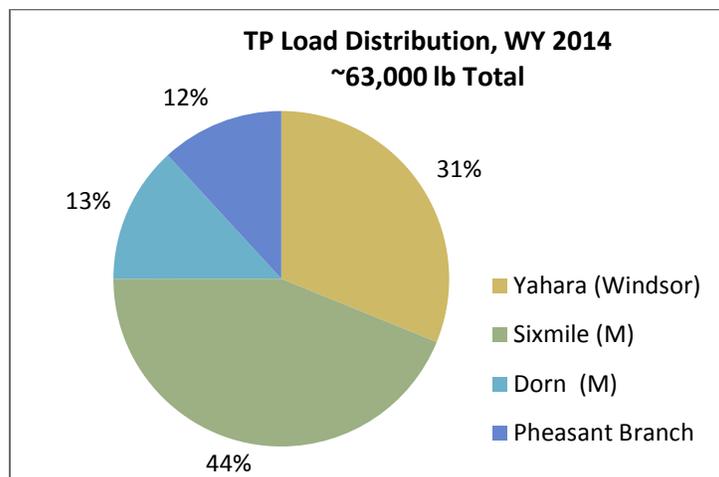


Figure B.6 - Total Phosphorus Distribution to Lake Mendota WY 2014

LOADS FOR THE YAHARA RIVER AT FULTON

Starting in January 2014, samples were collected at the Yahara River at Fulton station using an equal-width-increment (EWI) method at roughly three-week intervals and also periodically during stormflow periods. Loads for Jan. 1, 2014 – Sep. 30, 2014 were computed similarly to those for the other adaptive management stations. Loads for the first three months of the 2014 water year (Oct. 1, 2013 – Dec. 31, 2013) were computed using concentration values estimated from concentration-discharge relations for sampled periods.

Annual discharge at Fulton was about six times greater than the inflow to Lake Mendota among the four major tributaries (Figure B.7). Runoff responses at Fulton roughly matched those for the Mendota inflows, but the durations of storm-runoff periods were more prolonged at Fulton (weeks, rather than days). This is not surprising, since there are four lakes that the water must travel through to reach the Fulton station, and flows are often controlled by a series of control structures. In addition, the contributing drainage area of the Fulton station is roughly four times greater than that of the Mendota inflow streams.

Phosphorus loads at Fulton (about 127,000 pounds) were roughly double those of the Mendota inflows. Since the phosphorus load ratio was not as correspondingly large as the discharge ratio (roughly 6:1), this indicates that phosphorus concentrations at the Fulton station were lower than those for the Mendota inflow tributaries. In addition, the Fulton station exhibited a steadier increase in cumulative phosphorus loading throughout the year, unlike the Mendota tributaries where episodic increases in phosphorus loading were more prevalent.

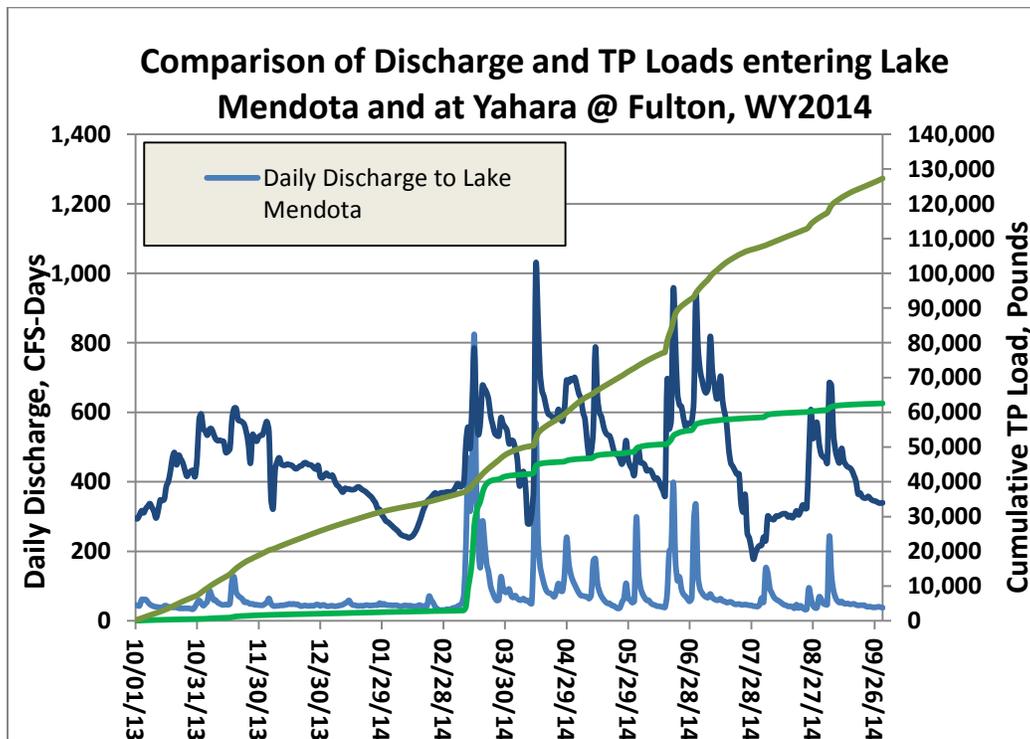


Figure B.7 - Comparison of Discharge and Total Phosphorus Loads entering Lake Mendota and at Yahara at Fulton WY 2014

APPENDIX C – CITIZEN WATER QUALITY MONITORING

Using protocols adapted from the WDNR and UW-Extension’s Water Action Volunteers program, Rock River Coalition volunteer teams monitored both chemical and biological parameters including dissolved oxygen (mg/L and %saturation), water temperature (either continuous or instantaneous), transparency, and Biotic Index (Figure C.1). Data were collected on a monthly basis from May to October.

Volunteers also collected water quality nutrient samples once a month, from May to October, at 19 stream sites and at a subset of sites during the winter months. Volunteers delivered these samples to the District’s Nine Springs Plant for analysis. A total of 116 samples were analyzed. The majority of nutrient sampling sites were located in the upper Yahara River Watershed with 53% of the sites located in the Yahara River Lake Mendota Watershed and 32% of the sites located in the Six Mile Creek Pheasant Branch Watershed (Figure C.2).

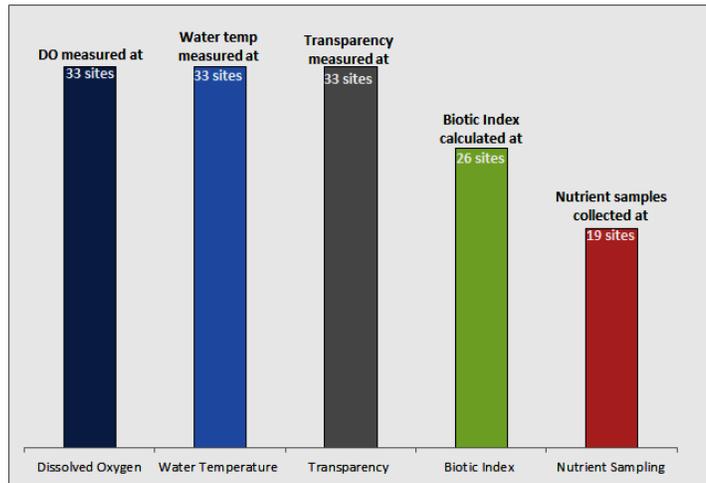


Figure C.1 - Number of Sites where each Chemical and Biological Parameter was monitored by RRC Volunteers 2014

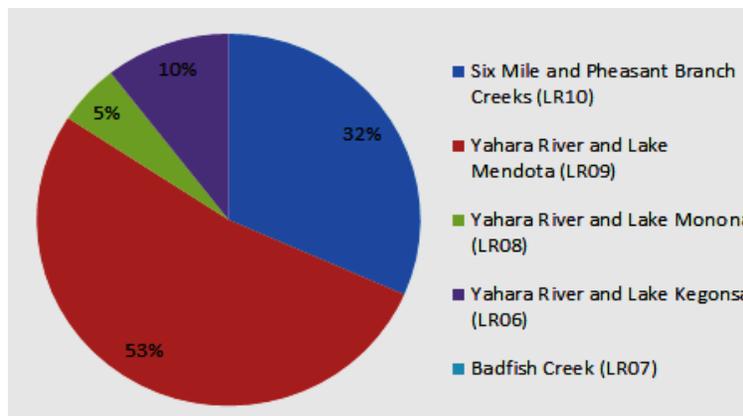


Figure C.2 - Distribution of RRC Nutrient Monitoring Sites by Watershed 2014

The RRC coordinator is currently developing site reports for all volunteer stream monitoring sites included in the nutrient sampling program. These site reports will become available in March 2015.

In addition to the Citizen Monitoring Program, the RRC coordinator supported the Recreational Program Coordinator with the Village of Waunakee to conduct stream monitoring open to various participants. Funding for this support was covered by the *Yahara WINS* grant.

Fitchburg Employee Commuter Solutions and Challenge 2015 Draft Plan

March 2015

Commuter Solutions Goals:

Our overall goal is to reduce vehicle miles in single occupancy vehicles in order to:

- Increase participation by encouraging small steps and multi-modes
- Boost the health of employees
- Improve the environment
- Build community and connections among staff using fun events and social opportunities to increase success
- Provide concrete results and savings to employees through metrics calculator
- Introduce staff to Fitchburg's amazing network of trails and facilities

Step 1 – Employee Survey

- Survey employees to assess the commuting habits and preferences to learn how they get to work, what their struggles are, and what might motivate them to try alternative methods of commuting.
- Create baseline data to measure change over time.
- All employees who complete the survey will receive a discount coupon from HyVee.
- Survey period of April 6-10 (after spring break vacations)

Step 2 – Conduct a Site Analysis

- Assess bus routes/stops, bike facilities, work schedules, locations.

Step 3 – Planned Activities

2015 Commuter Challenge Dates

- Fitchburg Employee Commuter Challenge, May 1-September 30
- National Bike Challenge, May 1-Sept. 20
- Wisconsin Bike Federation Bike-to-Work Week, June 6-13
- National Trails Day, June 6

Audiences

Phase 1- 2015:

- Internal
- Fire, Police (tailored messages)

Phase 2 - 2016:

- External
- Businesses, schools (bike rodeo), rec department, residents
- Potential Partners: Chamber, Bike Fed, Fitchburg Cycles, Saris

Commuter Options Support Infrastructure

Phase 1:

- Offer employees customized commuter options analysis:
 - Create map of employee clusters to connect commuters. Provide contact information to clusters of staff who live within commuting distance.
 - Provide routes and duration of each option including transit, bike, walk, carpool and hybrid options like park and cycle or walk.

- Provide simple metrics on calories burned, miles traveled, money saved, CO2 reduced
- Provide commuter resources on Intranet with links to bike maps, rideshareetc.org, walk routes, locker info, registration, metrics, bike commuting tips, application for free commuter pass on Capitol City trail, Metro schedules, etc.
- Identify designated areas for indoor bike parking in each building
- Coordinate with the Police Department to provide simple bike maintenance tools.

Phase 2:

- Create a policy to formally encourage alternative modes of commuting
- Develop robust metrics' calculators on Intranet
- Evaluate employee benefits, ongoing support:
 - emergency rides/free rides (cab rides, etc.)
 - daytime transportation options for short trips
 - subsidizing daytime transportation options for personal use or emergency
 - Bike lockers
 - federal pre-tax transit benefit program

Events

2015:

- **Kick-Off celebration on April 28th from noon-1 p.m. with Mayor and Green Team.** Lunch and Learn – overview on 2015 commuter solutions/challenges, alternative modes, tips, bike maintenance overview, Endomondo and tracking Apps overview.
- Ride/walk guides with Mayor, City Administrator, Department Heads, staff, community leaders (Michael Johnson, Edwin Benet, or “Night Riders”: Steve Arnold, Thad Schumacher, Vanika Mock). Design route and pick up people along the way at designated meeting spots.
- Competition with Sun Prairie, Monona
- Request a pit-stop event in Fitchburg on a bike path during bike-to-work week (Bike Federation)
- Promote National Trail Day on June 6th (events at Lussier Center, Dawley ribbon cutting)
- Ride leaders/champions organize after-work recreational rides with stops for food and drink. (pub tour?)

Marketing/Engagement

Internal:

- Intranet page
- Email blasts
- Department heads and Green Team encourage participation and enthusiasm
- Work with FACTv to post videos on Intranet highlighting positive stories of commuting camaraderie (Mitch Suder/Jay Wilson/Tom bike commuting or Susan Badtke/Lisa Sanford carpooling, others?)
- Create a board in the break room to have people share their stories, post selfies, and include messages of encouragement
- Monthly updates, social events and tips to keep staff motivated and engaged
- Create a board in the break room to have people share their stories, post selfies, and include messages of encouragement
- Promote end-of-challenge results on social media, *Fitchburg Star*, *Green E-News*
- *Messages:*

- More than just biking: any mode counts, including transit, walking, biking, carpooling, ridesharing, rollerblading/skateboarding, etc.
- Benefits: Stress reduction, exercise, lose weight, save money, social time, environmental, reduced congestion, productive time, fun, etc.
- Make it a new routine
- Take small, easy steps like park and cycle or walk

Metrics

Create online calculator to provide:

- Miles traveled
- Calories burned
- Money saved
- CO2 reduced

Tracking

Participation and metrics

- 2015: Evaluate and promote Smartphone apps, Endomondo and I drive spreadsheet
- 2016: Develop customized commuter calculator and online registration on Intranet

Incentives/Recognition

- Competition among departments
- Competition with Sun Prairie and potentially Monona
- Develop recognition and award guidelines
- Solicit prizes for participation (Saris, restaurants, spas, etc)
- Thank employees (certificate of participation)



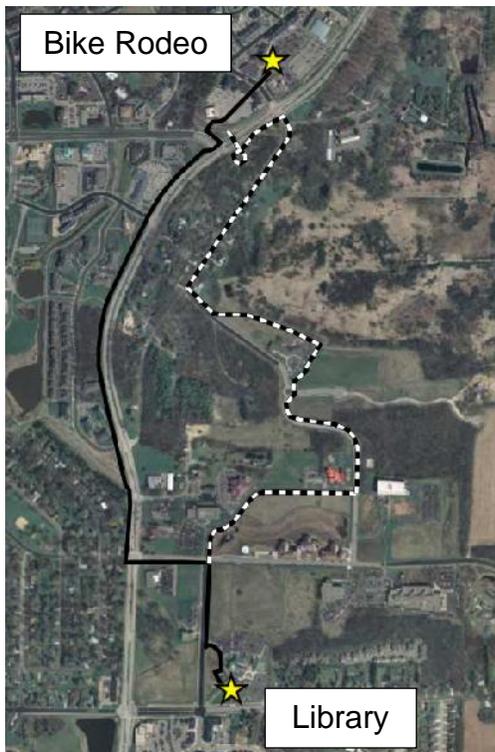
2015 Bike Rodeo and “Bike to Books” Ride

Saturday, May 23
10 am-12 pm
Hatchery Hill Towne Center
2970 Cahill Main

Parents bring your
bikes, too, for the “Bike
to Books” ride!

Please join in this **FREE** and **FUN** bike safety event!

- Bike skills course
- Safety checks of your bike by Fitchburg Cycles
- Painting art project by Artful Escapes
- Bike decorating station
- Bike to Books with Bike Patrol Officers (guided bike ride to Library)
- Refreshments



“Bike to Books” Details:

- Total ride length is 3.5 miles; 1.5 miles to Library and 2 miles on the return trip
- There will be two departure times; 10:30 and 11:30 am
- At the library, there will be 20 minutes to enjoy books, refreshments, and transportation-related activities

Rules to Participate

- Bike helmets are required.
- Children under the age of 9 must be accompanied by an adult.
- 2-wheeler bikes only (no tricycles or training wheels)
- Burleys or tag-a-longs attached to adult bikes are welcome and encouraged!