1. Agenda

   Documents: BPW_20150622_AG.PDF

2. Complete Packet

   Documents: BPW.FIN_20150622_PK.PDF

City of Fitchburg
5520 Lacy Road
Fitchburg, WI 53711-5318
Phone: (608) 270-4200
Fax (608) 270-4275
www.fitchburgwi.gov

AGENDA
JOINT MEETING OF
BOARD OF PUBLIC WORKS &
FINANCE COMMITTEE
JUNE 22, 2015
5:30 P.M.
CITY HALL

NOTICE IS HEREBY GIVEN that the Board of Public Works will meet and convene a Joint Meeting with the Finance Committee at 5:30 P.M. on Monday June 22, 2015 in the **Council Chambers** 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/F3---Government-Ch*)

1. **Call to Order Joint Meeting of the Board of Public Works and Finance Committee**

2. **Public Appearances – Non Agenda Items**

3. **Report of Director of Public Works** – Cory Horton

4. **Presentation of Department Heads: (**Note: times are approximate)**

   5:45 Overview – Mayor Steve Arnold
   6:00 Parks, Rec & Forestry – Scott Endl
   6:15 EMS – Cindy Diedrich
   6:30 Senior Center – Jill McHone
   6:45 FACTv – Jeremy Crosby
   7:00 Fire – Chad Grossen
   7:15 Library – Wendy Rawson
   7:30 Technology – Matt Prough
   7:45 Public Works – Cory Horton
   8:15 Police – Thomas Blatter
   8:30 General Government – Tom Hovel
   9:00 Recap – Misty Dodge

5. **Resolution R- 62-15** Adopting Capital Improvement Program – 2016 Through 2020

6. **Announcements**
   Board of Public Works Next Meeting – July 6, 2015
   Finance Committee Next Meeting – June 23, 2015

7. **Adjournment**

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 e 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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City of Fitchburg
Committee or Commission Referral

Direct Referral Initiated by:
Direct Referral Approved by:

Date Referred**:** **May 26, 2015** Ordinance Number:
Date to Report Back**: July 28, 2015** Resolution Number: R-62-15

Sponsored by: Mayor Arnold **Drafted by:** Dodge

TITLE: ADOPTING CAPITAL IMPROVEMENT PROGRAM – 2016 Through 2020

Background:
The five year Capital Improvement Program is updated annually in accordance with our Finance Ordinance. Public Hearing is scheduled for June 9, 2015. Property owners will be notified of the public hearing date if a project includes a potential special assessment to their property. The draft plan will also be reviewed by the Committee of the Whole meeting on June 24 to review the borrowing needs. The plan will be presented to the Board of Public Works, the Plan Commission and the Finance Committee to review the projects,

Order	Referred To	Staff Contact	Place on Agenda For:	Action Taken on Referral
1	Plan Commission	Hovel	June 16, 2015	*See action below
2	Board of Public Works & Finance Committee (Joint)	Horton, Dodge	June 22, 2015 (meeting changed)	
3				

Note: Public Hearing at Council meeting – June 9, 2015
Public Hearing at Council meeting – June 23, 2015
Committee of the Whole – Review CIP impact on Five Year Financial Plan – June 24, 2015
Amendments Due – July 6, 2015 (4:30 pm)
Public Hearing at Council meeting (amendments only) – July 14, 2015

Amendments:
*Plan Commission approved the following motion on 6/16/15:
The Plan Commission reviewed the following projects from a landuse standpoint: 1034, 3428, 3103, 3365, 4712, 4518, 4524, 4532, 4630, 4631, 4634, 4635, and 4636. If these projects are to be included in the CIP, the Commission finds these projects to be consistent with the Comprehensive Plan.

Steve Arnold, Mayor
Introduced By

Misty Dodge
Drafted By

Plan Commission,
Board of Public Works
Finance Committee
Referred To

May 26, 2015
Date

RESOLUTION R-62-15

ADOPTING CAPITAL IMPROVEMENT PROGRAM - 2016 Through 2020

WHEREAS, Fitchburg Finance Ordinance Section 10.68 (a) requires adopting a Capital Improvement Program (CIP) setting forth the capital improvements, estimated costs and proposed funding sources for each project or capital expenditure; and

WHEREAS, Section 10.68 (c) requires the CIP to be reviewed each year by the Board of Public Works, Plan Commission and Finance Committee; and

WHEREAS, Section 10.68 (d) allows the CIP to be modified, supplemented, altered, extended or amended by the Common Council by majority vote after first referring the proposed changes to the City Plan Commission for comments and suggestions; and

WHEREAS, the Plan Commission, Board of Public Works and Finance have reviewed the 2016-2020 CIP which supplements, alters, extends and amends the original CIP adopted in Ordinance 90-O-21.

NOW THEREFORE BE IT HEREBY RESOLVED, by the Fitchburg Common Council that it approves the attached 2016-2020 CIP and that the City Clerk be directed to keep it on file permanently until the next revision.

Adopted this __ day of July, 2015.

Approved: _____
Steve Arnold, Mayor

Attest: _____
Patti Anderson, City Clerk

City of Fitchburg
Large Capital Projects From Prior Years Still in Progress
As of 6/4/15

Debt Authorized but not Issued		Amount	Year(s) Authorized
1022	Enterprise Content Management	213,500	2013 $125K, 2014 $88.5K
2249	New Fire Stations	9,096,099	2011
3480	Arrowhead Redevelopment	926,350	2011
6211	McGaw Park - shelter	45,000	2014
6212	McKee Farms Park - shelter	120,000	2014 $60K, 2015 $60K
6255	Jamestown Park Land	550,000	2014
6257	Jamestown Park Land	150,000	2013
6302	City Campus Building System	50,000	2014
4518	Well 12 & Pumphouse	100,000	2011
4532	Water Tower D	150,000	2009
4614	NE Neighborhood Water Main Ext	100,000	2009
4629	Meter Reading System	1,600,000	2011 $495K, 2012 $605K, 2013 $500K

Fund Balance > $50,000		12/31/14 Balance	2015 Est. Activity	2016 FB Applied	12/31/16 Balance	
1000	Special Capital Project - Future	229,064			229,064	
1010	Library Capital Campaign	154,356			154,356	
1201	Commerce Park Dev Fund Payments	53,960			53,960	
2104	Mobile Data Computers - PD	84,378		(35,000)	49,378	
2105	Police Computer Replacement	81,592		(40,000)	41,592	
2125	Police Community Center Radios	473,757			473,757	
3370	Novation Campus	228,308	(228,308)		-	
3462	Haight Farm Road Bridge	62,809	(8,672)	(56,000)	(1,863)	
3463	Cannonball & Cap City Trail	156,935			156,935	
3468	Lacy Rd - Comm Ctr - Wtrford Glen	50,911			50,911	
3470	Badger State Trail	144,641			144,641	
3473	McCoy Road	156,412			156,412	
6241	King James Way Land Purchase	109,645			109,645	
6255	Jamestown Parkland	108,510	(108,510)		-	
6302	City Campus/Bldg System Replace	56,827			56,827	(a)
		2,152,105	(345,490)	(131,000)	1,675,615	

(a) - accumulating funds for future large projects.

2016-2020 Capital Improvement Plan

THE CITY OF
Fitchburg

2016-2020 Capital Improvement Plan (CIP)
Mayor's Recommendation to Council
June 5, 2015

Departments

Parks, Recreation, & Forestry

Fitchrona EMS

Senior Center

FACTv

Fire Department

Library

Technology

Public Works
(general, buildings & grounds, parks, streets,
refuse & recycling, stormwater, water & sewer)

Police Department

General Government

City of Fitchburg, WI

Capital Improvement Program

2016 thru **2020**

EXPENDITURES AND SOURCES SUMMARY

Department	2016	2017	2018	2019	2020	Total
EMS	34,207	183,861	47,144	112,865	84,090	*462,167*
FACTv (cable)	105,000	35,000			30,000	*170,000*
Fire Department	4,180,060	45,779	1,588,209		500,000	*6,314,048*
General Government	225,000	30,000	30,000	30,000	30,000	*345,000*
Library	17,000	17,000	18,000	18,000	18,000	*88,000*
Police Department	230,300	111,000	28,000	42,600	23,781,000	*24,192,900*
Public Works - B&G	348,000	125,000	150,000	125,000	380,000	*1,128,000*
Public Works - General	731,500	396,000	400,000	517,000	723,000	*2,767,500*
Public Works - Parks	534,000	665,500	234,500	221,500	407,500	*2,063,000*
Public Works - Refuse & Recycl		30,000				*30,000*
Public Works - Stormwater	362,000	735,000	485,000	635,000	225,000	*2,442,000*
Public Works - Streets	11,206,000	8,138,000	3,986,000	4,201,000	1,206,000	*28,737,000*
Public Works - Water & Sewer	3,229,900	2,300,000	1,287,250	330,000	1,635,000	*8,782,150*
Senior Center	19,000	16,000	10,000	10,000		*55,000*
Technology	291,200	223,000	241,200	233,000	246,200	*1,234,600*
EXPENDITURE TOTAL	**21,513,167**	**13,051,140**	**8,505,303**	**6,475,965**	**29,265,790**	***78,811,365***

Source	2016	2017	2018	2019	2020	Total
Assessed (non-util)	1,855,000	315,000	1,085,000	95,000	35,000	*3,385,000*
Borrowing (non-util, GO debt)	6,865,100	3,640,453	1,971,288	251,617	24,690,000	*37,418,458*
Cable Fund Transfer	105,000	35,000			30,000	*170,000*
Capital Project Levy	2,807,995	2,138,785	2,085,025	2,303,438	2,362,748	*11,697,991*
Contribution from Other Entities	2,561,627	250,000		425,000		*3,236,627*
Fire - Impact Fees	300,000					*300,000*
Grants/Donations (non-util)	70,000	2,055,000	507,000	1,205,000		*3,837,000*
Library Levy (transfer)	17,000	17,000	18,000	18,000	18,000	*88,000*
Parks Fund Transfer	35,000					*35,000*
Project Fund Balance Applied	1,333,000	63,000	25,000		60,000	*1,481,000*
Sale/Trade In (hwy)	27,000	25,000	37,000	37,000	83,500	*209,500*
Sale/Trade In (non-hwy, non-util)	1,087,000	27,500	121,000	20,100	36,000	*1,291,600*
TIF	673,333	167,000	750,000	1,140,000		*2,730,333*
Utility - Assessed (storm)	535,000	350,000	25,000	105,000	900,000	*1,915,000*
Utility - Assessed (W&S)	525,300	800,000	47,250			*1,372,550*
Utility - Borrowing (storm)	237,000	600,000				*837,000*
Utility - Borrowing (W&S)	140,000	500,000				*640,000*
Utility - Impact Fees	543,000	590,000	1,215,000	65,000	685,000	*3,098,000*
Utility - Rates (stormwater)	428,830	462,710	537,460	722,260	301,810	*2,453,070*

Utility - Rates (water & sewer)	1,360,482	984,692	78,780	88,550	62,232	*2,574,736*
Utility - Refuse and Recycling Fund		30,000				*30,000*
Utility - Sale/Trade In (storm)	2,000	0	0	0	500	*2,500*
Utility - Sale/Trade In (W&S)	4,500	0	2,500	0	1,000	*8,000*
SOURCE TOTAL	**21,513,167**	**13,051,140**	**8,505,303**	**6,475,965**	**29,265,790**	***78,811,365***

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)								
Intersection Signalization	*3103*	3	1,760,000	10,000	150,000			*1,920,000*
Street Resurfacing Program	*3319*	2	79,000	19,000	19,000	19,000	19,000	*155,000*
Herman Road Realignment/Extension	*3365*	3			900,000			*900,000*
Lacy Road -Comm Center to Syene Road	*3468*	4		270,000				*270,000*
McKee Road Reconstruction Phase II	*3481*	3				60,000		*60,000*
Sidewalk and Path Maintenance & Improvements - NEW	*3486*	2	16,000	16,000	16,000	16,000	16,000	*80,000*
Assessed (non-util) Total			**1,855,000**	**315,000**	**1,085,000**	**95,000**	**35,000**	***3,385,000***
Borrowing (non-util, GO debt)								
Library Solar Array	*1029*	5	150,000					*150,000*
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	*2250*	3			1,170,000			*1,170,000*
Replacement of 2005 Staff Vehicle	*2253*	3	51,000					*51,000*
Replacement of SCBA	*2254*	3			303,209			*303,209*
Fire Station Signal at Marketplace - McKee - NEW	*2257*	2	170,000					*170,000*
Replacement of Fire Department Squad - NEW	*2260*	3					470,000	*470,000*
Vehicle Exhaust Removal System - NEW	*2262*	1	96,140					*96,140*
EMS Vehicle Replacement	*2302*	2		115,453	25,079	101,617		*242,149*
Public Works Equipment Replace	*3101*	2	160,000	180,000	0	0	0	*340,000*
Street Resurfacing Program	*3319*	2	3,039,000					*3,039,000*
Herman Road Realignment/Extension	*3365*	3		150,000	300,000			*450,000*
Syene Road Reconstruction	*3367*	3	120,000	100,000	173,000			*393,000*
Lacy Road -Comm Center to Syene Road	*3468*	4	1,090,000	2,680,000				*3,770,000*
Seminole Highway Path	*3477*	3	50,000	250,000				*300,000*
Update Street Lighting	*3479*	3	183,000					*183,000*
Murphy Road Bridge Replacement - NEW	*3483*	1	135,000					*135,000*
Verona Rd Utility Relocations & Related	*4630*	1				150,000		*150,000*
McGaw Park Improvements	*6211*	3		165,000				*165,000*
Tennis Court Improvements - SPLIT	*6263*	3	100,000					*100,000*
Large Park Shelters - SPLIT	*6264*	3					210,000	*210,000*
City Campus Building Systems Replacement	*6302*	2					250,000	*250,000*
Borrowing (non-util, GO debt) Total			**6,865,100**	**3,640,453**	**1,971,288**	**251,617**	**24,690,000**	***37,418,458***
Cable Fund Transfer								
Cablecast Upgrade	*1704*	2	65,000					*65,000*
FACTv Facility & Equipment Upgrades	*1710*	3	40,000	35,000			30,000	*105,000*

Source	Project#	Priority	2016	2017	2018	2019	2020	Total
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	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 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	*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	*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	85,000					*85,000*
Automated Timekeeping System - NEW	*1036*	2	50,000					*50,000*
GIS System Maintenance & Upgrades	*2014*	2	64,688	25,098	16,260	9,190	10,958	*126,194*
Police Mobile Computer Replace Program	*2104*	2		35,000	35,000	35,000	35,000	*140,000*
Computer Replacement Program - Police	*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	*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*
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*
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 SCBA Facepiece Testing Unit - NEW	*2261*	3		15,940				*15,940*
EMS Vehicle Replacement	*2302*	2	18,815					*18,815*
Fitch-Rona Computer Replacement	*2303*	3	11,625	4,682	0	4,521	4,844	*25,672*
Protective Gear	*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*
Fleet Vehicle Replacement - Building Inspection	*2408*	2			24,000			*24,000*
Public Works Equipment Replace	*3101*	2	363,000	149,500	280,000	421,900	594,000	*1,808,400*
Street Resurfacing Program	*3319*	2	986,000	986,000	986,000	986,000	986,000	*4,930,000*
Pedestrian and Bike System Improvements	*3427*	3	57,000	96,000	55,000	62,000	73,000	*343,000*
Bicycle and Pedestrian Plan Update	*3428*	3	15,000					*15,000*
Traffic Calming Program	*3450*	3		2,000	15,000	15,000	15,000	*47,000*
McKee Road Reconstruction Phase II	*3481*	3		50,000		125,000		*175,000*
Confirmation Beacons for Traffic Signal - NEW	*3484*	3	20,000					*20,000*
Sidewalk and Path Maintenance & Improvements - NEW	*3486*	2	48,000	48,000	48,000	48,000	48,000	*240,000*
Maintenance Facility Repairs - NEW	*3487*	1	25,000					*25,000*
Verona Rd Utility Relocations & Related	*4630*	1	171,600	30,000	25,000	25,000		*251,600*
McGaw Park Improvements	*6211*	3	36,000	10,000	20,000			*66,000*
McKee Farms Park Improvement	*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*
Recurring Park System Improvements	*6259*	2	64,000	64,000	64,000	64,000	64,000	*320,000*
Nine Springs Golf Course	*6261*	3	80,000					*80,000*
Parking Lot Resurfacing	*6262*	3	50,000	50,000	50,000	50,000	50,000	*250,000*
City Campus Building Systems Replacement	*6302*	2	118,000	75,000	75,000	75,000	75,000	*418,000*
Senior/Community Center Equipment/Furnishings	*6351*	2	19,000	16,000	10,000	10,000		*55,000*

Source	Project#	Priority	2016	2017	2018	2019	2020	Total
Capital Project Levy Total			**2,807,995**	**2,138,785**	**2,085,025**	**2,303,438**	**2,362,748**	***11,697,991***
Contribution from Other Entities								
Vehicle Exhaust Removal System - NEW	*2262*	1	34,960					*34,960*
McKee Road Reconstruction Phase II	*3481*	3				425,000		*425,000*
Verona Rd Utility Relocations & Related	*4630*	1	250,000	250,000				*500,000*
Nine Bark/Central Park Place Construction - NEW	*4712*	3	2,276,667					*2,276,667*
Contribution from Other Entities Total			**2,561,627**	**250,000**		**425,000**		***3,236,627***
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	30,000					*30,000*
Street Resurfacing Program	*3319*	2		55,000		55,000		*110,000*
Syene Road Reconstruction	*3367*	3	40,000		507,000			*547,000*
Lacy Road -Comm Center to Syene Road	*3468*	4		2,000,000				*2,000,000*
McKee Road Reconstruction Phase II	*3481*	3				1,150,000		*1,150,000*
Grants/Donations (non-util) Total			**70,000**	**2,055,000**	**507,000**	**1,205,000**		***3,837,000***
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***
Parks Fund Transfer								
McGaw Park Improvements	*6211*	3	35,000					*35,000*
Parks Fund Transfer Total			**35,000**					***35,000***
Project Fund Balance Applied								
Police Mobile Computer Replace Program	*2104*	2	35,000					*35,000*
Computer Replacement Program - Police	*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*
Murphy Road Bridge Replacement - NEW	*3483*	1	56,000					*56,000*
Greenfield Watermain Extension	*4524*	4					60,000	*60,000*
Project Fund Balance Applied Total			**1,333,000**	**63,000**	**25,000**		**60,000**	***1,481,000***
Sale/Trade In (hwy)								
Public Works Equipment Replace	*3101*	2	27,000	25,000	37,000	37,000	83,500	*209,500*
Sale/Trade In (hwy) Total			**27,000**	**25,000**	**37,000**	**37,000**	**83,500**	***209,500***

Source	Project#	Priority	2016	2017	2018	2019	2020	Total
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*
Fire Engine Replacement	*2250*	3			100,000			*100,000*
Replacement of 2005 Staff Vehicle	*2253*	3	2,000					*2,000*
Replacement of SCBA	*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	*3101*	2	10,000	6,000	5,000	20,100	6,000	*47,100*
Sale/Trade In (non-hwy, non-util) Total			**1,087,000**	**27,500**	**121,000**	**20,100**	**36,000**	***1,291,600***
TIF								
Fish Hatchery Road Left Turn Lane	*3474*	3		17,000				*17,000*
McKee Road Reconstruction Phase II	*3481*	3		150,000	750,000	1,140,000		*2,040,000*
Nine Bark/Central Park Place Construction - NEW	*4712*	3	673,333					*673,333*
TIF Total			**673,333**	**167,000**	**750,000**	**1,140,000**		***2,730,333***
Utility - Assessed (storm)								
Greenfield Watermain Extension	*4524*	4				35,000	215,000	*250,000*
Verona Rd Utility Relocations & Related	*4630*	1	500,000					*500,000*
North Water Main Loop to NE Neighborhood	*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 (storm) Total			**535,000**	**350,000**	**25,000**	**105,000**	**900,000**	***1,915,000***
Utility - Assessed (W&S)								
Lacy Road -Comm Center to Syene Road	*3468*	4		300,000				*300,000*
Verona Rd Utility Relocations & Related	*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			**525,300**	**800,000**	**47,250**			***1,372,550***
Utility - Borrowing (storm)								
Street Resurfacing Program	*3319*	2	237,000					*237,000*
Lacy Road -Comm Center to Syene Road	*3468*	4		600,000				*600,000*
Utility - Borrowing (storm) Total			**237,000**	**600,000**				***837,000***
Utility - Borrowing (W&S)								
Street Resurfacing Program	*3319*	2	140,000					*140,000*
Lacy Road -Comm Center to Syene Road	*3468*	4		500,000				*500,000*

Source	Project#	Priority	2016	2017	2018	2019	2020	Total
Utility - Borrowing (W&S) Total			**140,000**	**500,000**				***640,000***
Utility - Impact Fees								
Well 12 and Pump house	*4518*	2	400,000	400,000				*800,000*
Greenfield Watermain Extension	*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	*4630*	1	125,000	125,000				*250,000*
North Water Main Loop to NE Neighborhood	*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			**543,000**	**590,000**	**1,215,000**	**65,000**	**685,000**	***3,098,000***
Utility - Rates (stormwater)								
GIS System Maintenance & Upgrades	*2014*	2	1,830	710	460	260	310	*3,570*
Public Works Equipment Replace	*3101*	2	23,000	0	0	25,000	9,500	*57,500*
Street Resurfacing Program	*3319*	2	77,000	77,000	77,000	77,000	77,000	*385,000*
Schumann Drive Storm Sewer	*4527*	3		60,000				*60,000*
Stormwater Pond Dredging and Retrofits	*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			**428,830**	**462,710**	**537,460**	**722,260**	**301,810**	***2,453,070***
Utility - Rates (water & sewer)								
GIS System Maintenance & Upgrades	*2014*	2	24,982	9,692	6,280	3,550	4,232	*48,736*
Public Works Equipment Replace	*3101*	2	50,500	0	27,500	0	13,000	*91,000*
Street Resurfacing Program	*3319*	2	45,000	45,000	45,000	45,000	45,000	*225,000*
McKee Road Reconstruction Phase II	*3481*	3				40,000		*40,000*
Effluent Return Line Study	*4523*	5	40,000					*40,000*
Verona Rd Utility Relocations & Related	*4630*	1	1,200,000	930,000				*2,130,000*
Utility - Rates (water & sewer) Total			**1,360,482**	**984,692**	**78,780**	**88,550**	**62,232**	***2,574,736***
Utility - Refuse and Recycling Fund								
Compost Facility	*4650*	3		30,000				*30,000*
Utility - Refuse and Recycling Fund Total				**30,000**				***30,000***
Utility - Sale/Trade In (storm)								
Public Works Equipment Replace	*3101*	2	2,000	0	0	0	500	*2,500*
Utility - Sale/Trade In (storm) Total			**2,000**	**0**	**0**	**0**	**500**	***2,500***
Utility - Sale/Trade In (W&S)								
Public Works Equipment Replace	*3101*	2	4,500	0	2,500	0	1,000	*8,000*
Utility - Sale/Trade In (W&S) Total			**4,500**	**0**	**2,500**	**0**	**1,000**	***8,000***

Source	Project#	Priority	2016	2017	2018	2019	2020	Total
GRAND TOTAL			**21,513,167**	**13,051,140**	**8,505,303**	**6,475,965**	**29,265,790**	***78,811,365***

City of Fitchburg, WI

Capital Improvement Program

2016 thru 2020

PROJECTS BY DEPARTMENT

Department	Project#	Priority	2016	2017	2018	2019	2020	Total
EMS								
EMS Vehicle Replacement	*2302*	2	18,815	115,453	25,079	101,617		*260,964*
Fitch-Rona Computer Replacement	*2303*	3	11,625	4,682		4,521	4,844	*25,672*
Protective Gear	*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			**34,207**	**183,861**	**47,144**	**112,865**	**84,090**	***462,167***
FACTv (cable)								
Cablecast Upgrade	*1704*	2	65,000					*65,000*
FACTv Facility & Equipment Upgrades	*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	*2250*	3			1,270,000			*1,270,000*
Replacement of 2005 Staff Vehicle	*2253*	3	53,000					*53,000*
Replacement of SCBA	*2254*	3			318,209			*318,209*
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*
Vehicle Exhaust Removal System - NEW	*2262*	1	131,100					*131,100*
Fire Department Total			**4,180,060**	**45,779**	**1,588,209**		**500,000**	***6,314,048***
General Government								
Logo Implementation and Wayfinding	*1030*	5	60,000	30,000	30,000	30,000	30,000	*180,000*
Anton Drive Planning Study	*1034*	1	115,000					*115,000*
Automated Timekeeping System - NEW	*1036*	2	50,000					*50,000*
General Government Total			**225,000**	**30,000**	**30,000**	**30,000**	**30,000**	***345,000***
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	*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*
Exercise Equipment Replacement/Addition	*1032*	5	5,000				5,000	*10,000*
Early Warning Sirens	*2238*	3			25,000			*25,000*
Maintenance Facility Repairs - NEW	*3487*	1	25,000					*25,000*
Parking Lot Resurfacing	*6262*	3	50,000	50,000	50,000	50,000	50,000	*250,000*
City Campus Building Systems Replacement	*6302*	2	118,000	75,000	75,000	75,000	325,000	*668,000*
Public Works - B&G Total			**348,000**	**125,000**	**150,000**	**125,000**	**380,000**	***1,128,000***
Public Works - General								
GIS System Maintenance & Upgrades	*2014*	2	91,500	35,500	23,000	13,000	15,500	*178,500*
Fleet Vehicle Replacement - Building Inspection	*2408*	2			25,000			*25,000*
Public Works Equipment Replace	*3101*	2	640,000	360,500	352,000	504,000	707,500	*2,564,000*
Public Works - General Total			**731,500**	**396,000**	**400,000**	**517,000**	**723,000**	***2,767,500***
Public Works - Parks								
Pedestrian and Bike System Improvements	*3427*	3	57,000	96,000	55,000	62,000	73,000	*343,000*
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	*6211*	3	71,000	175,000	20,000			*266,000*
McKee Farms Park Improvement	*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*
Recurring Park System Improvements	*6259*	2	64,000	64,000	64,000	64,000	64,000	*320,000*
Nine Springs Golf Course	*6261*	3	80,000					*80,000*
Tennis Court Improvements - SPLIT	*6263*	3	100,000					*100,000*
Large Park Shelters - SPLIT	*6264*	3					210,000	*210,000*
Public Works - Parks Total			**534,000**	**665,500**	**234,500**	**221,500**	**407,500**	***2,063,000***
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	*4702*	3	75,000	85,000	115,000	390,000	210,000	*875,000*
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	*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***
Public Works - Streets								

Department	Project#	Priority	2016	2017	2018	2019	2020	Total
Fire Station Signal at Marketplace - McKee - NEW	*2257*	2	170,000					*170,000*
Intersection Signalization	*3103*	3	1,760,000	10,000	150,000			*1,920,000*
Street Resurfacing Program	*3319*	2	4,603,000	1,182,000	1,127,000	1,182,000	1,127,000	*9,221,000*
Herman Road Realignment/Extension	*3365*	3		150,000	1,200,000			*1,350,000*
Syene Road Reconstruction	*3367*	3	160,000	100,000	680,000			*940,000*
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	1,090,000	6,400,000				*7,490,000*
Fish Hatchery Road Left Turn Lane	*3474*	3		17,000				*17,000*
Update Street Lighting	*3479*	3	183,000					*183,000*
McKee Road Reconstruction Phase II	*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 and Path Maintenance & Improvements - NEW	*3486*	2	64,000	64,000	64,000	64,000	64,000	*320,000*
Nine Bark/Central Park Place Construction - NEW	*4712*	3	2,950,000					*2,950,000*
Public Works - Streets Total			**11,206,000**	**8,138,000**	**3,986,000**	**4,201,000**	**1,206,000**	***28,737,000***
Public Works - Water & Sewer								
Well 12 and Pump house	*4518*	2	400,000	400,000				*800,000*
Effluent Return Line Study	*4523*	5	40,000					*40,000*
Greenfield Watermain Extension	*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	*4630*	1	2,246,600	1,835,000	25,000	175,000		*4,281,600*
North Water Main Loop to NE Neighborhood	*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			**3,229,900**	**2,300,000**	**1,287,250**	**330,000**	**1,635,000**	***8,782,150***
Senior Center								
Senior/Community Center Equipment/Furnishings	*6351*	2	19,000	16,000	10,000	10,000		*55,000*
Senior Center Total			**19,000**	**16,000**	**10,000**	**10,000**		***55,000***
Technology								
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 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	*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	*2104*	2	35,000	35,000	35,000	35,000	35,000	*175,000*
Computer Replacement Program - Police	*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**	**246,200**	***1,234,600***
GRAND TOTAL			**21,513,167**	**13,051,140**	**8,505,303**	**6,475,965**	**29,265,790**	***78,811,365***

City of Fitchburg, WI

Capital Improvement Program

2016 thru **2020**

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project#	Priority	2016	2017	2018	2019	2020	Total
EMS								
EMS Vehicle Replacement	2302	2	18,815	115,453	25,079	101,617		260,964
Fitch-Rona Computer Replacement	2303	3	11,625	4,682		4,521	4,844	25,672
Protective Gear	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	**34,207**	**183,861**	**47,144**	**112,865**	**84,090**	**462,167**
Borrowing (non-util, GO debt)				115,453	25,079	101,617		242,149
Capital Project Levy			34,207	68,408	22,065	11,248	84,090	220,018
		EMS Total	**34,207**	**183,861**	**47,144**	**112,865**	**84,090**	**462,167**
FACTv (cable)								
Cablecast Upgrade	1704	2	65,000					65,000
FACTv Facility & Equipment Upgrades	1710	3	40,000	35,000			30,000	105,000
		FACTv (cable) Total	**105,000**	**35,000**			**30,000**	**170,000**
Cable Fund Transfer			105,000	35,000			30,000	170,000
		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	2250	3			1,270,000			1,270,000
Replacement of 2005 Staff Vehicle	2253	3	53,000					53,000
Replacement of SCBA	2254	3			318,209			318,209
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
Vehicle Exhaust Removal System - NEW	2262	1	131,100					131,100
		Fire Department Total	**4,180,060**	**45,779**	**1,588,209**		**500,000**	**6,314,048**
Borrowing (non-util, GO debt)			1,572,300		1,473,209		470,000	3,515,509
Capital Project Levy			13,800	36,779				50,579
Contribution from Other Entities			34,960					34,960
Fire - Impact Fees			300,000					300,000

Department	Project#	Priority	2016	2017	2018	2019	2020	Total
Project Fund Balance Applied			1,187,000					1,187,000
Sale/Trade In (non-hwy, non-util)			1,072,000	9,000	115,000		30,000	1,226,000
Fire Department Total			**4,180,060**	**45,779**	**1,588,209**		**500,000**	**6,314,048**
General Government								
Logo Implementation and Wayfinding	1030	5	60,000	30,000	30,000	30,000	30,000	180,000
Anton Drive Planning Study	1034	1	115,000					115,000
Automated Timekeeping System - NEW	1036	2	50,000					50,000
General Government Total			**225,000**	**30,000**	**30,000**	**30,000**	**30,000**	**345,000**
Capital Project Levy			195,000	30,000	30,000	30,000	30,000	315,000
Grants/Donations (non-util)			30,000					30,000
General Government Total			**225,000**	**30,000**	**30,000**	**30,000**	**30,000**	**345,000**
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**
Library Levy (transfer)			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	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
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**
Borrowing (non-util, GO debt)			95,800				23,760,000	23,855,800
Capital Project Levy			129,500	98,500	28,000	42,600	21,000	319,600
Sale/Trade In (non-hwy, non-util)			5,000	12,500				17,500
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

Department	Project#	Priority	2016	2017	2018	2019	2020	Total
Exercise Equipment Replacement/Addition	1032	5	5,000				5,000	10,000
Early Warning Sirens	2238	3			25,000			25,000
Maintenance Facility Repairs - NEW	3487	1	25,000					25,000
Parking Lot Resurfacing	6262	3	50,000	50,000	50,000	50,000	50,000	250,000
City Campus Building Systems Replacement	6302	2	118,000	75,000	75,000	75,000	325,000	668,000
Public Works - B&G Total			**348,000**	**125,000**	**150,000**	**125,000**	**380,000**	**1,128,000**
Borrowing (non-util, GO debt)			150,000				250,000	400,000
Capital Project Levy			198,000	125,000	125,000	125,000	130,000	703,000
Project Fund Balance Applied					25,000			25,000
Public Works - B&G Total			**348,000**	**125,000**	**150,000**	**125,000**	**380,000**	**1,128,000**
Public Works - General								
GIS System Maintenance & Upgrades	2014	2	91,500	35,500	23,000	13,000	15,500	178,500
Fleet Vehicle Replacement - Building Inspection	2408	2			25,000			25,000
Public Works Equipment Replace	3101	2	640,000	360,500	352,000	504,000	707,500	2,564,000
Public Works - General Total			**731,500**	**396,000**	**400,000**	**517,000**	**723,000**	**2,767,500**
Borrowing (non-util, GO debt)			160,000	180,000	0	0	0	340,000
Capital Project Levy			427,688	174,598	320,260	431,090	604,958	1,958,594
Sale/Trade In (hwy)			27,000	25,000	37,000	37,000	83,500	209,500
Sale/Trade In (non-hwy, non-util)			10,000	6,000	6,000	20,100	6,000	48,100
Utility - Rates (stormwater)			24,830	710	460	25,260	9,810	61,070
Utility - Rates (water & sewer)			75,482	9,692	33,780	3,550	17,232	139,736
Utility - Sale/Trade In (storm)			2,000	0	0	0	500	2,500
Utility - Sale/Trade In (W&S)			4,500	0	2,500	0	1,000	8,000
Public Works - General Total			**731,500**	**396,000**	**400,000**	**517,000**	**723,000**	**2,767,500**
Public Works - Parks								
Pedestrian and Bike System Improvements	3427	3	57,000	96,000	55,000	62,000	73,000	343,000
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	6211	3	71,000	175,000	20,000			266,000
McKee Farms Park Improvement	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
Recurring Park System Improvements	6259	2	64,000	64,000	64,000	64,000	64,000	320,000
Nine Springs Golf Course	6261	3	80,000					80,000
Tennis Court Improvements - SPLIT	6263	3	100,000					100,000
Large Park Shelters - SPLIT	6264	3					210,000	210,000
Public Works - Parks Total			**534,000**	**665,500**	**234,500**	**221,500**	**407,500**	**2,063,000**
Borrowing (non-util, GO debt)			150,000	415,000			210,000	775,000
Capital Project Levy			349,000	250,500	234,500	221,500	197,500	1,253,000
Parks Fund Transfer			35,000					35,000

Department	Project#	Priority	2016	2017	2018	2019	2020	Total
Public Works - Parks Total			**534,000**	**665,500**	**234,500**	**221,500**	**407,500**	**2,063,000**
Public Works - Refuse & Recycl								
Compost Facility	4650	3		30,000				30,000
Public Works - Refuse & Recycl Total				**30,000**				**30,000**
Utility - Refuse and Recycling Fund				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	4702	3	75,000	85,000	115,000	390,000	210,000	875,000
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	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**
Utility - Assessed (storm)			35,000	350,000	25,000	15,000	10,000	435,000
Utility - Rates (stormwater)			327,000	385,000	460,000	620,000	215,000	2,007,000
Public Works - Stormwater Total			**362,000**	**735,000**	**485,000**	**635,000**	**225,000**	**2,442,000**
Public Works - Streets								
Fire Station Signal at Marketplace - McKee - NEW	2257	2	170,000					170,000
Intersection Signalization	3103	3	1,760,000	10,000	150,000			1,920,000
Street Resurfacing Program	3319	2	4,603,000	1,182,000	1,127,000	1,182,000	1,127,000	9,221,000
Herman Road Realignment/Extension	3365	3		150,000	1,200,000			1,350,000
Syene Road Reconstruction	3367	3	160,000	100,000	680,000			940,000
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	1,090,000	6,400,000				7,490,000
Fish Hatchery Road Left Turn Lane	3474	3		17,000				17,000
Update Street Lighting	3479	3	183,000					183,000
McKee Road Reconstruction Phase II	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 and Path Maintenance & Improvements - NEW	3486	2	64,000	64,000	64,000	64,000	64,000	320,000
Nine Bark/Central Park Place Construction - NEW	4712	3	2,950,000					2,950,000
Public Works - Streets Total			**11,206,000**	**8,138,000**	**3,986,000**	**4,201,000**	**1,206,000**	**28,737,000**
Assessed (non-util)			1,855,000	315,000	1,085,000	95,000	35,000	3,385,000
Borrowing (non-util, GO debt)			4,737,000	2,930,000	473,000			8,140,000
Capital Project Levy			1,054,000	1,086,000	1,049,000	1,174,000	1,049,000	5,412,000
Contribution from Other Entities			2,276,667			425,000		2,701,667
Grants/Donations (non-util)			40,000	2,055,000	507,000	1,205,000		3,807,000

Department	Project#	Priority	2016	2017	2018	2019	2020	Total
Project Fund Balance Applied			71,000	63,000				134,000
TIF			673,333	167,000	750,000	1,140,000		2,730,333
Utility - Assessed (W&S)				300,000				300,000
Utility - Borrowing (storm)			237,000	600,000				837,000
Utility - Borrowing (W&S)			140,000	500,000				640,000
Utility - Rates (stormwater)			77,000	77,000	77,000	77,000	77,000	385,000
Utility - Rates (water & sewer)			45,000	45,000	45,000	85,000	45,000	265,000
Public Works - Streets Total			**11,206,000**	**8,138,000**	**3,986,000**	**4,201,000**	**1,206,000**	**28,737,000**
Public Works - Water & Sewer								
Well 12 and Pump house	4518	2	400,000	400,000				800,000
Effluent Return Line Study	4523	5	40,000					40,000
Greenfield Watermain Extension	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	4630	1	2,246,600	1,835,000	25,000	175,000		4,281,600
North Water Main Loop to NE Neighborhood	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			**3,229,900**	**2,300,000**	**1,287,250**	**330,000**	**1,635,000**	**8,782,150**
Borrowing (non-util, GO debt)						150,000		150,000
Capital Project Levy			171,600	30,000	25,000	25,000		251,600
Contribution from Other Entities			250,000	250,000				500,000
Project Fund Balance Applied							60,000	60,000
Utility - Assessed (storm)			500,000			90,000	890,000	1,480,000
Utility - Assessed (W&S)			525,300	500,000	47,250			1,072,550
Utility - Impact Fees			543,000	590,000	1,215,000	65,000	685,000	3,098,000
Utility - Rates (water & sewer)			1,240,000	930,000				2,170,000
Public Works - Water & Sewer Total			**3,229,900**	**2,300,000**	**1,287,250**	**330,000**	**1,635,000**	**8,782,150**
Senior Center								
Senior/Community Center Equipment/Furnishings	6351	2	19,000	16,000	10,000	10,000		55,000
Senior Center Total			**19,000**	**16,000**	**10,000**	**10,000**		**55,000**
Capital Project Levy			19,000	16,000	10,000	10,000		55,000
Senior Center Total			**19,000**	**16,000**	**10,000**	**10,000**		**55,000**
Technology								
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 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

Department	Project#	Priority	2016	2017	2018	2019	2020	Total
Enterprise Content Management System	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	2104	2	35,000	35,000	35,000	35,000	35,000	175,000
Computer Replacement Program - Police	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**	**246,200**	**1,234,600**
Capital Project Levy			216,200	223,000	241,200	233,000	246,200	1,159,600
Project Fund Balance Applied			75,000					75,000
	Technology Total		**291,200**	**223,000**	**241,200**	**233,000**	**246,200**	**1,234,600**
	Grand Total		**21,513,167**	**13,051,140**	**8,505,303**	**6,475,965**	**29,265,790**	**78,811,365**

City of Fitchburg, WI

Capital Improvement Program

2016 thru **2020**

PROJECTS BY FUNDING SOURCE

Source	Project#	Priority	2016	2017	2018	2019	2020	Total
Borrowing (non-util, GO debt)								
McGaw Park Improvements	*6211*	3		165,000				*165,000*
Tennis Court Improvements - SPLIT	*6263*	3	100,000					*100,000*
Large Park Shelters - SPLIT	*6264*	3					210,000	*210,000*
Borrowing (non-util, GO debt) Total			**100,000**	**165,000**			**210,000**	***475,000***
Capital Project Levy								
McGaw Park Improvements	*6211*	3	36,000	10,000	20,000			*66,000*
McKee Farms Park Improvement	*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*
Recurring Park System Improvements	*6259*	2	64,000	64,000	64,000	64,000	64,000	*320,000*
Nine Springs Golf Course	*6261*	3	80,000					*80,000*
Capital Project Levy Total			**277,000**	**154,500**	**179,500**	**159,500**	**124,500**	***895,000***
Parks Fund Transfer								
McGaw Park Improvements	*6211*	3	35,000					*35,000*
Parks Fund Transfer Total			**35,000**					***35,000***
GRAND TOTAL			**412,000**	**319,500**	**179,500**	**159,500**	**334,500**	***1,405,000***

Capital Improvement Program

2016 *thru* **2020**

City of Fitchburg, WI

Project # 6211

Project Name McGaw Park Improvements

Department Public Works - Parks
Contact Parks Director
Type Improvement
Useful Life 50 yrs
Category Parks &Greenway Improvement
Priority 3 Important
Status Active
Total Project Cost: **$266,000**

Description

2016 - Path from parking lot to shelter ($11,000) / Pedestrian lighting ($25,000) / Water and sewer for shelter ($35,000)
2017 - Field lights-east ($165,000)
2017 - Path from shelter to east parking lot ($10,000)
2018 - Pedestrian lighting for path from shelter to east parking lot ($20,000)

2015 Update: field lights postponed from 2016 to 2017 and cost increased from $75,000 to $165,000. All other projects listed above new to this CIP.

Justification

Continue to implement the McGaw Park Master Plan as adopted by the Common Council on January 12, 2012.

Expenditures	2016	2017	2018	2019	2020	Total
Equip/Vehicles/Furnishings (non-hwy, non-util)	36,000	175,000	20,000			231,000
Construction of New Facilities/Additions	35,000					35,000
Total	**71,000**	**175,000**	**20,000**			**266,000**

Funding Sources	2016	2017	2018	2019	2020	Total
Borrowing (non-util, GO debt)		165,000				165,000
Capital Project Levy	36,000	10,000	20,000			66,000
Parks Fund Transfer	35,000					35,000
Total	**71,000**	**175,000**	**20,000**			**266,000**

Budget Impact/Other

Operational expenses will remain similar to the current facility. If new structures are constructed cost savings due to updated construction methods may be realized. With updated facilities and higher use possibility revenues may also increase.

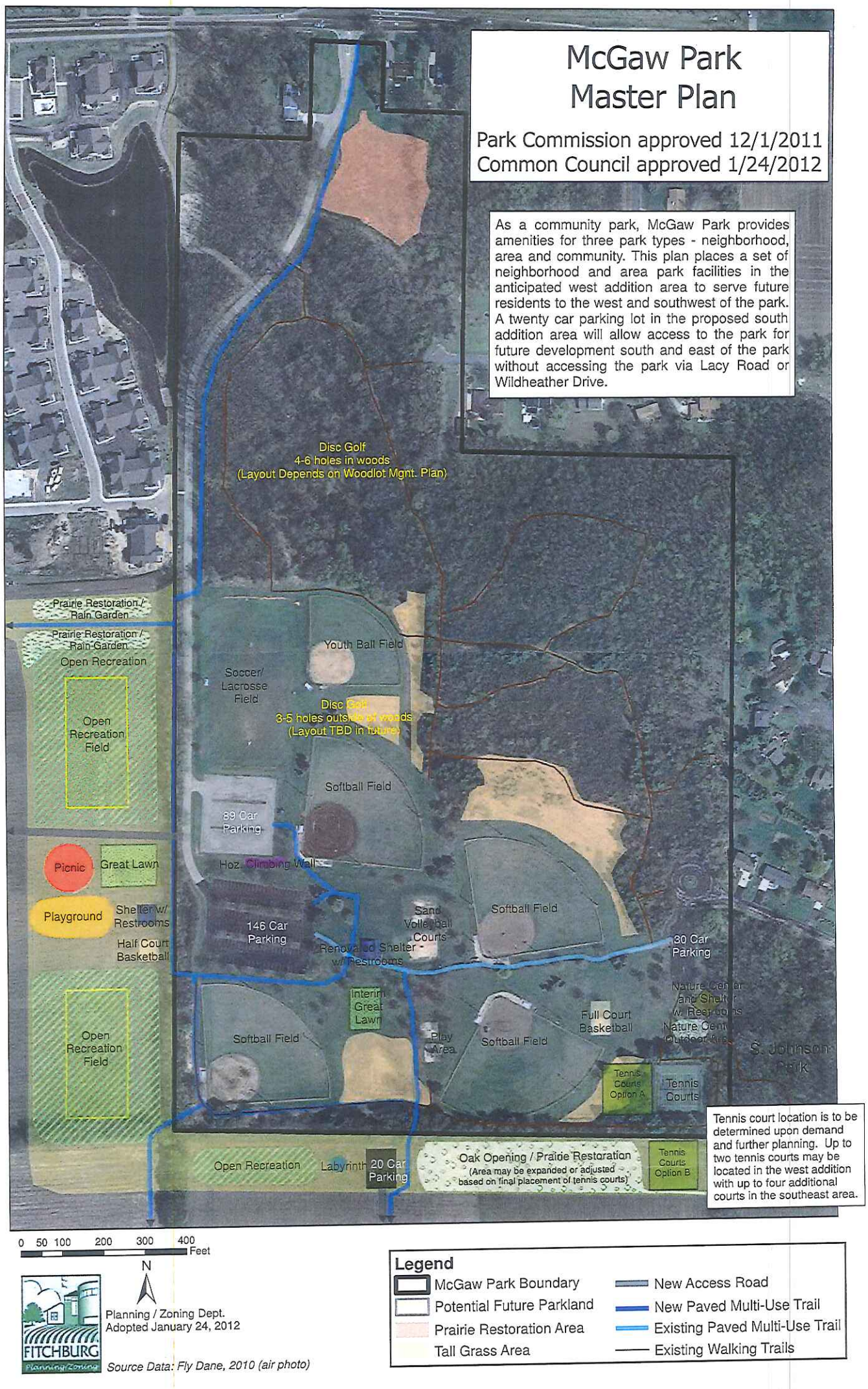
Near Term- approximately 1-5 years
Mid to Long Term- approximately 5-20 years
Phase In- timing is undetermined and requires further study
Ongoing- continues over time

Figure 5-1: Recommended Implementation Timeframe

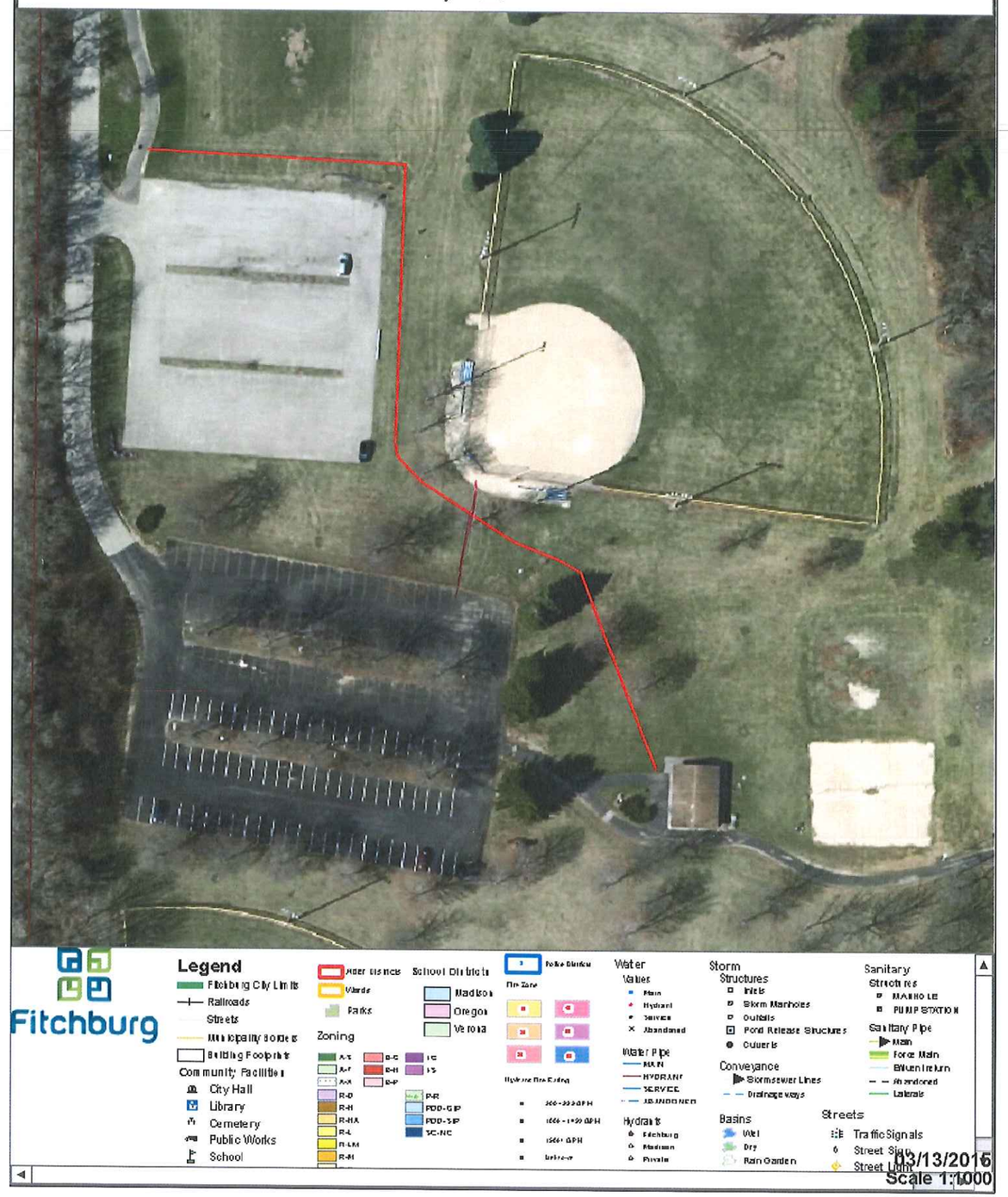
Existing Park Property		
Category	**Recommended Action/Amenity**	**Implementation Timeframe**
Recreation	Convert half basketball court to full court	Near Term 2013
	Interim great lawn	Near Term
	Horizontal climbing wall	Mid to Long Term
	Nature center and outdoor area	Mid to Long Term
	Tennis courts (or southeast area)	Near Term
	Disc golf course	Mid to Long Term
	Evaluate traffic calming features	Near Term
Safety/ Accessibility	Improve/add parking lot and entry drive lighting	Near Term 2013
	New paved multi-use trail (Lacy Rd to soccer field)	Near Term 2013
	New paved multi-use trail (soccer field to shelters and south park entrance)	Phase In 2016
	Pedestrian level lighting of major multi-use trails	Phase In
	Create and implement a woodlot management plan	Near Term and Ongoing 2015
Natural Environment	Continue management of prairie restoration area	Ongoing
	Renovate existing shelter/public services	Near Term 2015. —(TRANSFERRED 2014)
Infrastructure and Buildings	Nature center shelter and restrooms	Mid to Long Term

Potential West Park Addition		
Category	**Recommended Action/Amenity**	**Implementation Timeframe (After Ownership)**
Recreation	Picnic area	Near Term
	Playground	Near Term
	Great lawn	Near Term
	Open recreation areas	Near Term
	Tennis courts	Near Term
	Half basketball court	Near Term
Safety/ Accessibility	New paved multi-use trails	Phase In
	Pedestrian level lighting of major multi-use trails	Phase In
	Access driveway and lighting	Phase In
Natural Environment	Prairie restoration/rain garden	Near Term
Infrastructure and Buildings	Shelter with restrooms	Near Term

Figure 3-2: McGaw Park Master Plan



<Title> Total ~770' @ 13.50 per ft. $10,395.
$11,000 Budget.



Capital Improvement Program

2016 *thru* **2020**

City of Fitchburg, WI

Project # 6212

Project Name McKee Farms Park Improvement

Department Public Works - Parks
Contact Parks Director
Type Improvement
Useful Life 20 Years
Category Parks &Greenway Improvement
Priority 3 Important
Status Active
Total Project Cost: $141,500

Description

2016 - 3 additional lights adjacent to the skating rink ($16,500)
2016 - Dumpster enclosure ($30,000)
2017 - South path lighting ($25,000)
2018 - West path lighting ($35,000)
2019 - Path lighting to Richardson ($35,000)

Note: Optimist Club is fundraising to purchase an additional Splashpad shade structure in addition to the one in this proposal. Area is in need of two shade structures.

2015 Update: budget amendment completed in 2015 to move up shade structure project from 2016 to 2015 with additional funding from Optimist Club. New projects slated for 2017 - 2020.

Justification

The McKee Farms Park shelter was constructed in 1997-1998.

Continue implementation of the McKee Park Master Plan as adopted by the Common Council on January 12, 2012.

Expenditures	2016	2017	2018	2019	2020	Total
Maint of Existing Facilities (non-hwy, non-util)	46,500	25,000	35,000	35,000		141,500
Total	**46,500**	**25,000**	**35,000**	**35,000**		**141,500**

Funding Sources	2016	2017	2018	2019	2020	Total
Capital Project Levy	46,500	25,000	35,000	35,000		141,500
Total	**46,500**	**25,000**	**35,000**	**35,000**		**141,500**

Budget Impact/Other

The operational impact of open air shelter, approved in 2011, will include staff maintenance and maintenance supplies. Utilities cost for the new lights are also now included.

Budget Items	2016	2017	2018	2019	2020	Total
Maintenance	500	500	500	500		2,000
Other (Insurance, Utilities)	350	350	350	350		1,400
Staff Cost	600	600	600	600		2,400
Total	**1,450**	**1,450**	**1,450**	**1,450**		**5,800**

Capital Improvement Program

2016 *thru* **2020**

City of Fitchburg, WI

Project # 6221

Project Name Neighborhood Forestry Improvements

Department Public Works - Parks
Contact Parks Director
Type Improvement
Useful Life 25 years
Category Parks &Greenway Improvement
Priority 2 Very Important
Status Active
Total Project Cost: **$287,500**

Description

Annual projects for this account include:

Tree planting - 2016 (150), 2017 (175), 2018 (200), 2019 (200), 2020 (200) based on $200 per tree

Woods restoration projects - (annually) $7,500 including Mickelson, Nobel Woods, Gold Addition and Commerce Park

Annual EAB treatments $13,000

Justification

With the anticipation of EAB and the removal of ash trees there will need to be additional tree replacement. Tree planting numbers have increased to 150 in 2016, 175 in 2017, 200 in 2018, 2019 and 2020.

Expenditures	2016	2017	2018	2019	2020	Total
Equip/Vehicles/Furnishings (non-hwy, non-util)	50,500	55,500	60,500	60,500	60,500	287,500
Total	**50,500**	**55,500**	**60,500**	**60,500**	**60,500**	**287,500**

Funding Sources	2016	2017	2018	2019	2020	Total
Capital Project Levy	50,500	55,500	60,500	60,500	60,500	287,500
Total	**50,500**	**55,500**	**60,500**	**60,500**	**60,500**	**287,500**

Budget Impact/Other

Capital Improvement Program

2016 *thru* **2020**

City of Fitchburg, WI

Project # 6259

Project Name Recurring Park System Improvements

Department Public Works - Parks
Contact Parks Director
Type Improvement
Useful Life 10-20 years
Category Equipment Replace/ Resurface
Priority 2 Very Important
Status Active
Total Project Cost: $320,000

Description

This program began in 2013 to recognize the need to improve existing park facilities.

Small Gazebos: $5,000 / year - replace 1 every 2 years
Basketball Court: $4,000 / year - replace 1 every year
Playground Equipment: $30,000 / year - replace 1 per year
Ball Fields: $25,000 / year to support facilities as needed.

*Note: McKee (#6212) and McGaw (#6211) parks have their own CIP projects. Tennis courts (#6263) and large shelters (#6264) also have their own CIP projects. Bike paths within the parks are included in project #3486.

See attached workplan for details on specific projects by year.

Justification

As the City of Fitchburg Parks system ages many items need to be updated and replaced. The park system has a total of 30 playground structures, 25 1/2 court basketball courts (2 full court), 16 tennis courts, 14 small gazebos, 6 large shelters with bathrooms, 4 sand volleyball courts, and over 21 miles of paved recreational trail.

Expenditures	2016	2017	2018	2019	2020	Total
Maint of Existing Facilities (non-hwy, non-util)	64,000	64,000	64,000	64,000	64,000	320,000
Total	**64,000**	**64,000**	**64,000**	**64,000**	**64,000**	**320,000**

Funding Sources	2016	2017	2018	2019	2020	Total
Capital Project Levy	64,000	64,000	64,000	64,000	64,000	320,000
Total	**64,000**	**64,000**	**64,000**	**64,000**	**64,000**	**320,000**

Budget Impact/Other

City of Fitchburg
Parks Department Work Plan

2016 Work

Re-Construct Wildwood south tennis courts	$	100,000
Install Rubber chips in Swancreek Playground	$	15,000
Install Rubber chips in Rosecommons Playground	$	15,000
Repave between Edenberry and Stamford	$	6,000
Repave from Capital City trail to Tree Line drive	$	6,200
Install Rubber chips in Tower Hill Playground	$	15,000
Add Bike Path to McGaw Park from Lower Parking lot to Shelter	$	11,000
Paint shelter at Rosecommons	$	4,000
Crack fill, seal and paint lines on Swan Creek Basketball court	$	4,000
Maintenance on McGaw Volleyball courts	$	500
General Path Maintenance of Bike Paths	$	8,000
Ball Field Maintenance	$	6,000
Update park lighting to LED	$	5,000

2017 Work

New lighting for McGaw east ball diamond	$	165,000
Repave portion of E. Cheryl Parkway	$	17,225
Repave Woods Hollow	$	6,200
Improve Chickroy West and East playgrounds including rubber chips	$	30,000
Install new gazebo in Western Hills	$	10,000
Crack fill, seal and paint lines on Jamestown Basketball court	$	4,000
Maintenance on McKee volleyball courts	$	500
Ball Field Maintenance	$	6,000
Update park lighting to LED	$	5,000
Stain/Paint Kids Crossing	$	15,000
General Path Maintenance of Bike Paths	$	8,000

2018 Work

Install New Gazebo in Briarwood	$	10,000
Repave Arrowhead	$	5,000
Install Rubber woodchips in Seminole Glen playground	$	15,000
Improve Hatchery Hill playground including rubber chips	$	15,000
Patch Wildwood south path	$	9,000
Patch path along Fish Hatchery between Caddis Bend a and Cahill Main	$	9,000
Maintenance on McGaw Volleyball courts	$	500
Fill cracks, level, seal, and paint McKee tennis courts	$	25,000
Ballfield Maintenance	$	6,000
Update park lighting to LED	$	5,000
General Path Maintenance of Bike Paths	$	8,000

2019 Work

New lighting for McGaw west diamond	$	175,000
Improve Quarry Hill playground including rubber chips	$	15,000
Repave Hawk Ridge	$	13,400
Repave west end of Chickory Meadows	$	4,500
Maintenance on McKee volleyball courts	$	500
Update park lighting to LED	$	5,000
General Path Maintenance of Bike Paths	$	8,000

2020 Work

Replace Tower Hill shelter	$	210,000
Install new Gazebo in Schappe	$	10,000
Maintenance on McGaw Volleyball courts	$	500
Update park lighting to LED	$	5,000
General Path Maintenance of Bike Paths	$	8,000

Capital Improvement Program

2016 *thru* **2020**

City of Fitchburg, WI

Project # 6261

Project Name Nine Springs Golf Course

Department Public Works - Parks
Contact Parks Director
Type Improvement
Useful Life 25 - 30 yrs
Category Equipment Replace/ Resurface
Priority 3 Important
Status Active
Total Project Cost: **$80,000**

Description

Funds to be used to redo the Clubhouse including an additional patio and screened in area.

Justification

There are two options presented for 2016 for the golf course. Proposal 1 is preferred by staff and the golf course operator and is included in the CIP. A memo describing the second option and the alternate project detail form is included in the support.

This project will assist the City in improving and maintaining this City park amenity. Additionally this project will assist in continuing our work in making NSGC a multi-use/multi-season facility. Under this preferred proposal, the following items would also apply:

a.City reserves the patio (similar to Community Center) and coordinates rentals.
B.City utilizes this facility for offering of recreational programming
c.Mr. Larsen and NSCG LLC may rent this patio if he chooses.
D.Mr. Larsen will be offered as a potential caterer for events held in this patio. City receives a 10 % of this catering fee.
E.If City utilizes Mr. Larson as coordinator for activities he would qualify for the 80/20 program agreement.
F.There would be a resident / non-resident green fee rate structure.

Expenditures	2016	2017	2018	2019	2020	Total
Maint of Existing Facilities (non-hwy, non-util)	80,000					80,000
Total	**80,000**					**80,000**

Funding Sources	2016	2017	2018	2019	2020	Total
Capital Project Levy	80,000					80,000
Total	**80,000**					**80,000**

Budget Impact/Other

Additional rental income revenue would be generated through the reservations of the new facility through the City.

Budget Items	2016	2017	2018	2019	2020	Total
Additional Revenue	-1,000	-1,000	-1,000	-1,000	-1,000	-5,000
Total	**-1,000**	**-1,000**	**-1,000**	**-1,000**	**-1,000**	**-5,000**

2016 – 2020 CIP account # 6261

** These proposals are only for 2016 with no future CIP allocations proposed.

Proposal 1 – ($80,000) used to redo Clubhouse including additional patio and screened in area.

a. City reserves the patio (similar to Community Center) and coordinates rentals.
b. City utilizes this facility for offering of recreational programming
c. Mr. Larsen and NSCG LLC may rent this patio if he chooses.
d. Mr. Larsen will be offered as a potential caterer for events held in this patio. City receives a 10 % of this catering fee.
e. If City utilizes Mr. Larson as coordinator for activities he would qualify for the 80/20 program agreement.
f. There would be a resident / non-resident green fee rate structure.

Proposal 2 - $55,000 used as Dan Larsen decides to improve golf operations including upgrades to Clubhouse for aesthetics and roof repairs, new park signage and rain shelter adjacent to hole #4.

a. There would be a resident / non-resident green fee rate structure.
b. Common Council would have final approval on these improvements
c. Lease payments would be phased out over 5 year lease term.
d. Current lease 5.6 and 5.7 sections would remain included:

5.6 Except tee boxes and greens, the City reserves the right to establish cross country ski, snow shoeing and walking trails and a skating pond or rink on the leased premises for public use between November 16 and March 14 (golf/disc golf season start is March 15, see Sec. 5.1) and to install facilities such as low-level lighting or plumbing, which may be necessary or desirable to facilitate such uses. The City also reserves the right to utilize the Clubhouse during this same timeframe (November 16 thru March 14th)

5.7 The City reserves the right to utilize the Nine Springs Golf Course 2 days per week for Recreational Programs from March 15 thru November 15th without substantial disruption to normal Golf/disc golf operations. The City further reserves the right to use Nine Springs Golf Course for Community events (2 minimum) as determined by City staff and Lessee.

City of Fitchburg
Capital Project Request
CIP 2016 - 2020

Project #:	6261
New (X):	X
Amended (X):	

Project Name:	Nine Springs Golf Course	**Type:**	Improvement
Department:	Parks & Recreation	**Category:**	Equipment Replace/Resurface
Contact:	Parks Director	**Priority:**	3 Important
		Useful Life:	25-30 Years

Description

$55,000 to be utilized by operator to imporve facility as operater sees fit wirth Common Council approval. Options inlcude but not limited to Clubhouse maintenance, park signage, and rain shelter facilities.

Justification

To continue improvements to the Nine Springs Golf Course amenities. This will assist in making the Nine Springs Golf Course facitily a viable option for golf and other actiivites.

Expenditures

	2016	2017	2018	2019	2020	Total
						-
Construction/Maintenance	55,000					55,000
						-
						-
						-
Expenditure Total	55,000	-	-	-	-	55,000

Funding Sources

	2016	2017	2018	2019	2020	Total
						-
Capital Project Levy	55,000					55,000
						-
						-
						-
						-
						-
						-
						-
						-
Funding Total	55,000	-	-	-	-	55,000
check	-	-	-	-	-	-

Operational Impact/Other

The annual lease fee for the operator would be phased out over the 5 year term of the lease.

	2016	2017	2018	2019	2020	Total
Other Staff Costs (Wages & Ben)						-
Other (Insurance/Utilities)	(4,000)	(8,000)	(12,000)	(16,000)	(20,000)	(60,000)
Supplies & Materials						-
Total Operating Budget	(4,000)	(8,000)	(12,000)	(16,000)	(20,000)	(60,000)

Capital Improvement Program

2016 *thru* **2020**

City of Fitchburg, WI

Project # 6263

Project Name Tennis Court Improvements - SPLIT

Department Public Works - Parks

Contact

Type Improvement

Useful Life 10 yrs

Category Unassigned

Priority 3 Important

Status Active

Total Project Cost: **$100,000**

Description

This CIP project is intended to fund replacement of our tennis courts that were previously included in CIP project # 6259. The City has 16 tennis courts that are on a 20 - 25 year replacement cycle, meaning one would be replaced every 2 years.

Justification

Wildwood South is one of the City's 6 Area parks which provides park amenities to residents within a ½ mile radius. Park amenity standards for Area Parks include tennis courts. Wildwood South Park tennis courts were originally constructed in the fall of 1986. Recent repair projects were conducted in 2007 and 2011. With the cracks that are currently in the court, repair would be prohibitive due to the cost and lack of success. Life expectancy of newly constructed courts is in the 25 - 30 year range.

Expenditures	2016	2017	2018	2019	2020	Total
Maint of Existing Facilities (non-hwy, non-util)	100,000					100,000
Total	**100,000**					**100,000**

Funding Sources	2016	2017	2018	2019	2020	Total
Borrowing (non-util, GO debt)	100,000					100,000
Total	**100,000**					**100,000**

Budget Impact/Other

Capital Improvement Program

2016 *thru* **2020**

City of Fitchburg, WI

Project # 6264

Project Name Large Park Shelters - SPLIT

Department Public Works - Parks

Contact

Type Improvement

Useful Life 10 Years

Category Unassigned

Priority 3 Important

Status Active

Total Project Cost: $210,000

Description

This CIP project is intended to fund replacement of our large park shelters with bathrooms that were previously included in CIP project # 6259. The City has 6 such shelters that are on a 30 year replacement cycle, meaning one would be replaced every 5 years. The shelters at McGaw and McKee, however, would be included in their separate park project numbers.

Justification

Tower Hill Park is one of the City's 6 Area parks which serve a radius of ½ mile. Park amenity standards for Area Parks include a shelter with bathroom facilities. Tower Hill Park is also one of the 6 parks that provide for a rentable shelter. The Tower Hill Park shelter was constructed in 1973 and has provided the City with a great amenity. General repair and updates are needed to bring this shelter back to an updated state so it can continue to serve our residents for many years to come.

Expenditures	2016	2017	2018	2019	2020	Total
Maint of Existing Facilities (non-hwy, non-util)					210,000	210,000
Total					**210,000**	**210,000**

Funding Sources	2016	2017	2018	2019	2020	Total
Borrowing (non-util, GO debt)					210,000	210,000
Total					**210,000**	**210,000**

Budget Impact/Other

City of Fitchburg, WI

Capital Improvement Program

2016 thru **2020**

PROJECTS BY FUNDING SOURCE

Source	Project#	Priority	2016	2017	2018	2019	2020	Total
Borrowing (non-util, GO debt)								
EMS Vehicle Replacement	*2302*	2		115,453	25,079	101,617		*242,149*
Borrowing (non-util, GO debt) Total				**115,453**	**25,079**	**101,617**		***242,149***
Capital Project Levy								
EMS Vehicle Replacement	*2302*	2	18,815					*18,815*
Fitch-Rona Computer Replacement	*2303*	3	11,625	4,682	0	4,521	4,844	*25,672*
Protective Gear	*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*
Capital Project Levy Total			**34,207**	**68,408**	**22,065**	**11,248**	**84,090**	***220,018***
GRAND TOTAL			**34,207**	**183,861**	**47,144**	**112,865**	**84,090**	***462,167***

Capital Improvement Program

2016 *thru* **2020**

City of Fitchburg, WI

Project # 2302

Project Name EMS Vehicle Replacement

Department EMS
Contact EMS Director
Type Equipment
Useful Life 6 yrs
Category Equipment Replace/ Resurface
Priority 2 Very Important
Status Active
Total Project Cost: **$260,964**

Description

Based on 2014 figure of 53.8178% allocation of expenditure support for Fitch-Rona operation.

2016: 4 No Smoke Units (diesel exhaust removal systems) to be mounted on all vehicles that was determined necessary during the discusssions for the new Fitchburg fire station. Total cost $34,960 (Fitchburg cost $18,815)
2017: ambulance replacement total cost $214,526 (Fitchburg cost $115,453).
2018: Command car replacement total cost $46,600 (Fitchburg cost $25,079).
2019: ambulance replacement total cost $188,817 (Fitchburg cost $101,617)

2015 Update: Added exhaust removal systems. Amended for new cost share allocation for Fitchburg (total costs for vehicle projects remained the same).

Justification

Replacements are necessary in order to provide safe and reliable transport. Current fleet consists of two front line ambulances and two back up units. A third front line ambulance will be placed in service in 2017 and we will have one back up unit. Replacements take place at 120,000 miles. Ambulance chassis is being upgraded to a Medium Duty. The "box" of the 2019 ambulance will be re-mounted onto a new chassis.

Expenditures	2016	2017	2018	2019	2020	Total
Equip/Vehicles/Furnishings (non-hwy, non-util)	18,815	115,453	25,079	101,617		260,964
Total	**18,815**	**115,453**	**25,079**	**101,617**		**260,964**

Funding Sources	2016	2017	2018	2019	2020	Total
Borrowing (non-util, GO debt)		115,453	25,079	101,617		242,149
Capital Project Levy	18,815					18,815
Total	**18,815**	**115,453**	**25,079**	**101,617**		**260,964**

Budget Impact/Other

Capital Improvement Program

2016 *thru* **2020**

City of Fitchburg, WI

Project # 2303

Project Name Fitch-Rona Computer Replacement

Department EMS
Contact EMS Director
Type Equipment
Useful Life 3 - 8 Years
Category Equipment Replace/ Resurface
Priority 3 Important
Status Active
Total Project Cost: $25,672

Description

Based on 2014 figure of 53.8178% allocation of expenditure support for Fitch-Rona operations. In 2016 we need to replace 6 desktop computers, 6 laptop computers, 3 mobile data computers and 3 field bridge Toughbook computers total cost $21,600 (Fitchburg cost $11,625). In 2017 we will add 7 desktop computers, 1 mobile data computer and 1 field bridge computer total cost $8,700 (Fitchburg cost $4,682). In 2019 replace 3 field bridge tough book computers total cost $8,400 (Fitchburg cost $4,521). In 2020 replace 6 laptops and three Mobile data total cost $9,000 (Fitchburg cost $4,844)

Note: Amended in 2015 to split computers (#2303) & medical equipment (#2308). Also number of units modified and cost increased in 2016 from prior CIP.

Justification

Current systems are or will be out of date as we have had numerous challenges this past year. Scheduled replacements for desktops is every 5 years, laptops and mobile data computers every 4 years, and field bridge Toughbook computers every 3 years.

Expenditures	2016	2017	2018	2019	2020	Total
Equip/Vehicles/Furnishings (non-hwy, non-util)	11,625	4,682		4,521	4,844	25,672
Total	**11,625**	**4,682**		**4,521**	**4,844**	**25,672**

Funding Sources	2016	2017	2018	2019	2020	Total
Capital Project Levy	11,625	4,682	0	4,521	4,844	25,672
Total	**11,625**	**4,682**	**0**	**4,521**	**4,844**	**25,672**

Budget Impact/Other

Capital Improvement Program

2016 *thru* **2020**

City of Fitchburg, WI

Project # **2306**

Project Name **Protective Gear**

Department EMS
Contact EMS Director
Type Equipment
Useful Life 10 Years
Category Equipment Replace/ Resurface
Priority 2 Very Important
Status Active
Total Project Cost: **$29,599**

Description

Based on 2014 figure of 53.8178% allocation of expenditure support for Fitch-Rona EMS operations. In 2017 replace 5 sets of Turn Out Gear total cost $12,500 (Fitchburg cost $6,727). In 2017 purchase Turn Out Gear for new hires for third front line ambulance total cost $17,500 (Fitchburg cost $ 9,418). In 2018 replace 5 sets of Turn Out Gear total cost $12,500 (Fitchburg cost $6,727). In 2019 Replace 5 sets of Turn Out Gear total cost $12,500 (Fitchburg cost $6,727)

2015 Update: reduce to 5 sets of turn out gear in 2017 and add projects for 2018 & 2019.

Justification

Safety Equipment-Personal protective gear for full time staff which include coat, pants and boots at $2,500 per set. Expected useful life is 10 years. We anticipate hiring 7 additional staff members at a cost of $2,500 per set in 2017.

Expenditures	2016	2017	2018	2019	2020	Total
Equip/Vehicles/Furnishings (non-hwy, non-util)		16,145	6,727	6,727		29,599
Total		**16,145**	**6,727**	**6,727**		**29,599**

Funding Sources	2016	2017	2018	2019	2020	Total
Capital Project Levy		16,145	6,727	6,727		29,599
Total		**16,145**	**6,727**	**6,727**		**29,599**

Budget Impact/Other

Capital Improvement Program

2016 *thru* **2020**

City of Fitchburg, WI

Project # 2307

Project Name Replacement of Fitch-Rona Pagers/Radios

Department EMS
Contact EMS Director
Type Equipment
Useful Life 5 - 8 yrs
Category Equipment Replace/ Resurface
Priority 2 Very Important
Status Active
Total Project Cost: **$35,520**

Description

Based on 2014 figure of 53.8178% allocation of expenditure support for Fitch-Rona operations. In 2017 three new portable radios total cost $15,000 (Fitchburg cost $8,073), seven pagers for new staff total cost $3,500 (Fitchburg cost $1,884) and the replacement of 15 pagers with a total cost of $7,500 (Fitchburg cost of $4,036). In 2020 replace five mobile radios with a total cost of $12,250 (Fitchburg cost $6,593) and replace 15 portable radios total cost $27,750 (Fitchburg cost $14,934).

2015 Update: Total cost for 2017 projects remain the same but Fitchburg's share was updated for current allocation.

Justification

In 2017 we are adding three portable radios and 7 pagers as a result of adding a third front line ambulance. We also are replacing 15 pagers as they are replaced every five years. In 2020 we will replace the 5 mobile radios as well as 15 portable radios as we replace every eight years.

Expenditures	2016	2017	2018	2019	2020	Total
Equip/Vehicles/Furnishings (non-hwy, non-util)		13,993			21,527	35,520
Total		**13,993**			**21,527**	**35,520**

Funding Sources	2016	2017	2018	2019	2020	Total
Capital Project Levy		13,993			21,527	35,520
Total		**13,993**			**21,527**	**35,520**

Budget Impact/Other

Capital Improvement Program

2016 *thru* **2020**

City of Fitchburg, WI

Project # 2308

Project Name Replacement of Medical Equipment - SPLIT

Department EMS
Contact EMS Director
Type Equipment
Useful Life 5 - 8 yrs
Category Equipment Replace/ Resurface
Priority 3 Important
Status Active
Total Project Cost: **$110,412**

Description

Based on 2014 figure of 53.8178% allocation of expenditure support for Fitch-Rona EMS. In 2016 we will need to replace 2 stair chairs total cost $7,000 (Fitchburg cost $3,767). 2017 needs include 4 CO monitors, 1 power cot, 1 cardiac monitor total cost $62,410 (Fitchburg cost $33,588). In 2018 replace 2 power cots total cost $28,500 (Fitchburg cost $15,338). In 2020 replace 4 cardiac monitors and 1 power cot total cost $107,250 (Fitchburg cost $57,719).

Note: Amended in 2015 to split computers (#2303) & medical equipment (#2308). Total cost for all projects remain the same but Fitchburg's share was updated for current allocation.

Justification

Stair chairs are replaced every 8 years. In 2017 we will add a power cot and cardiac monitor for the additional front line ambulance and replace 4 CO monitors which have an expected life of 5 years. In 2018 the power cots are replacing those purchased in 2010. In 2020 the cardiac monitors will replace the ones purchased in 2014 and the power cots will replace those purchased in 2012.

Expenditures	2016	2017	2018	2019	2020	Total
Equip/Vehicles/Furnishings (non-hwy, non-util)	3,767	33,588	15,338		57,719	110,412
Total	**3,767**	**33,588**	**15,338**		**57,719**	**110,412**

Funding Sources	2016	2017	2018	2019	2020	Total
Capital Project Levy	3,767	33,588	15,338		57,719	110,412
Total	**3,767**	**33,588**	**15,338**		**57,719**	**110,412**

Budget Impact/Other

City of Fitchburg, WI

Capital Improvement Program

2016 thru **2020**

PROJECTS BY FUNDING SOURCE

Source	Project#	Priority	2016	2017	2018	2019	2020	Total
Capital Project Levy								
Senior/Community Center Equipment/Furnishings	*6351*	2	19,000	16,000	10,000	10,000		*55,000*
Capital Project Levy Total			**19,000**	**16,000**	**10,000**	**10,000**		***55,000***
GRAND TOTAL			**19,000**	**16,000**	**10,000**	**10,000**		***55,000***

Capital Improvement Program

2016 *thru* **2020**

City of Fitchburg, WI

Project # 6351

Project Name Senior/Community Center Equipment/Furnishings

Department Senior Center
Contact Senior Center Director
Type Equipment
Useful Life varies
Category Equipment Replace/ Resurface
Priority 2 Very Important
Status Active
Total Project Cost: $55,000

Description

2016 - Tables/ Stoner Prairie dining room ($14,000); projection screen and projector/Prairie View room ($5,000 - new in 2015)
2017 - $16,000 Upgrade lighting and sound system in Oak Hall Room
2018 - $10,000 Ceiling mounted projector/Fitchburg Room
2019 - $10,000 Unforeseen equipment expenses/furnishings

2015 update: Assigned projects to each year. Increased funding in 2016 by $5,000 and in 2017 by $6,000.

Justification

Current tables are outdated (purchased in 1988). Lighting in the Oak Hall is outdated and inefficient. Replace fixtures to support LED lights. Sound system poor. The installation of projectors and projector screens is an attempt to update each meeting room based on demand and usage. Money allocated for the projector and screen in the Prairie View room for 2015 will be used to upgrade the AV in Syene and Tech Lab rooms in 2015. Installation of projector in Prairie View room postponed to 2016. Fitchburg room in need of a projector for programs and user groups. The upgrading of the floor in the Oak Hall room was proposed during the renovation of the building in 2011, but not put into the budget.

Expenditures	2016	2017	2018	2019	2020	Total
Equip/Vehicles/Furnishings (non-hwy, non-util)	19,000	16,000	10,000	10,000		55,000
Total	**19,000**	**16,000**	**10,000**	**10,000**		**55,000**

Funding Sources	2016	2017	2018	2019	2020	Total
Capital Project Levy	19,000	16,000	10,000	10,000		55,000
Total	**19,000**	**16,000**	**10,000**	**10,000**		**55,000**

Budget Impact/Other

City of Fitchburg, WI

Capital Improvement Program

2016 thru **2020**

PROJECTS BY FUNDING SOURCE

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

Capital Improvement Program

2016 *thru* **2020**

City of Fitchburg, WI

Project # 1704

Project Name Cablecast Upgrade

Department FACTv (cable)
Contact FACT Director
Type Equipment
Useful Life varies
Category Equipment Replace/ Resurface
Priority 2 Very Important
Status Active
Total Project Cost: **$65,000**

Description

The Tightrope system accommodates all our live drop sites within the city campus including the Community Center, Senior Center, Library, and City Hall as well as off site locations throughout the city. Our system provides media to many different broadcasting outlets including Charter, AT&T, Live Streaming, and Video on Demand and other potential providers when their subscription base warrants it. Tightrope continues to upgrade their system every year to provide the best playback system to their clients and we will continue to upgrade this system on a regular schedule for years to come. The Tightrope system has a life of 5 to 7 years. We also are working with Charter Spectrum to improve our overall data transfer from FACTv to Charter. We hope to include this upgrade in the 2016 CIP
2016- Tightrope System Upgrade- Hardware/ Software
2016- Charter System Upgrade

2015 Update: 2016 cost increased from $60,000 to $65,000

Justification

Video is created and delivered in a variety of formats from TV to the internet. Not only does it provide a playback of programming for our broadcasting system, it also includes our community bulletin board which provides the community a place to post events and get vital information to the community. Staying current with the most efficient and cost effective technologies and equipment ensures that the city's own programming is delivered in the best possible manner with multiple viewing options to the highest number of community members possible. It had been recommended by the design engineer that the 2 main servers be replaced every 5 to 7 years. We also are looking to improve our signal to our Charter viewers by improving outdated equipment with new signal delivery systems.

Expenditures	2016	2017	2018	2019	2020	Total
Equip/Vehicles/Furnishings (non-hwy, non-util)	60,000					60,000
Maint of Existing Facilities (non-hwy, non-util)	5,000					5,000
Total	**65,000**					**65,000**

Funding Sources	2016	2017	2018	2019	2020	Total
Cable Fund Transfer	65,000					65,000
Total	**65,000**					**65,000**

Budget Impact/Other

Budget Items	2016	2017	2018	2019	2020	Total
Maintenance	5,000					5,000
Total	**5,000**					**5,000**

1704: Cablecast Upgrade

Description:

The Tightrope system accommodates all our live drop sites within the city campus including the Community Center, Senior Center, Library, and City Hall as well as off site location throughout the city. Our system provides media too many different broadcasting outlets including Charter, AT&T, Live Streaming, and Video on Demand and other potential providers when their subscription base warrants it. Tightrope continues to upgrade their system every year to provide the best playback system to their client s and we will continue to upgrade this system on a regular schedule for years to come. The Tightrope system has a life of 5 to 7 years. We also are working with Charter Spectrum to improve our overall date transfer from FACTv to Charter. We hope to include this upgrade in the 2016 CIP

2016- Tightrope System Upgrade- Hardware/ Software

2016- Charter System Upgrade

Justification:

Video is created and delivered in a verity of formats from TV to the internet. Not only does it provide a playback of programing for our broadcasting system it also includes our community bulletin board which provides the community a place to post events and get vital information to the community. Staying current with the most efficient and cost effective technologies and equipment ensures that the city's own programing is delivered in the best possible manner with multiple viewing options to the highest community members possible. It had been recommended by the design engineer that the 2 main servers be replaced every 5 to 7 years. We also are looking to improve our signal to our Charter viewers by improving out dated equipment with new signal delivery systems.

Capital Improvement Program

2016 *thru* **2020**

City of Fitchburg, WI

Project # 1710

Project Name FACTv Facility & Equipment Upgrades

Department FACTv (cable)
Contact FACT Director
Type Equipment
Useful Life varies
Category Equipment Replace/ Resurface
Priority 3 Important
Status Active
Total Project Cost: $105,000

Description

This project will include all equipment, services, and other related expenses for FACTv areas including City Hall, Community Center, and Library. This will include, but is not limited to: cameras, camera equipment/ accessories, post production equipment, video switching stations, audio system upgrades, audio supplies, cable supplies, video transmission, website, streaming, lighting, facility upgrades and other related needs. Some of our post production equipment upgrades and replacement would include Apple computers, editing software, computer monitors, storage devices, servers, other computer hardware, conversion and transcoding devices, and media libraries. See attachment for more information.

2016: FACTv Equipment Upgrades - FACTv offices located in City Hall, Library, Community Center

2016: NEW - purchase of Fitchburg Police Department's 2003 Ford Expedition Crime Scene Unit

2017: Replace Classroom Computer Lab

2020: Purchase Fitchburg Room for sole use of FACTv

2015 Update: 2016 cost increased from $30,000 to $40,000

Justification

Technology always changes, and with that comes newer and faster ways to complete projects and tasks. This also leads to better quality productions and keeps the department moving forward without technical mistakes. We are not just a PEG station; we are a multi-media department with many different types of projects to handle for the city. Also note that FACTv has multiple control rooms that will need to be upgraded as time goes on as the technology continues to change over time. New technologies and methods of operating will help keep FACTv up and running as we continue to grow and broadcast quality programing to the community and beyond.

Expenditures	2016	2017	2018	2019	2020	Total
Equip/Vehicles/Furnishings (non-hwy, non-util)	35,000	35,000				70,000
Maint of Existing Facilities (non-hwy, non-util)	5,000				30,000	35,000
Total	**40,000**	**35,000**			**30,000**	**105,000**

Funding Sources	2016	2017	2018	2019	2020	Total
Cable Fund Transfer	40,000	35,000			30,000	105,000
Total	**40,000**	**35,000**			**30,000**	**105,000**

Budget Impact/Other

Budget Items	2016	2017	2018	2019	2020	Total
Other (Insurance, Utilities)	2,000					2,000
Supplies/Materials	5,000					5,000
Total	**7,000**					**7,000**

1710: FACTv Facility & Equipment Upgrades

Description:

This will include all equipment, services, and other related expenses for FACTv areas including the City Hall, Community Center, and Library. This will include but not limited to cameras, camera equipment/ accessories, post production equipment, video switching stations, audio system upgrades, audio supplies, cable supplies, video transmission, website, streaming, lighting, facility upgrades and other related needs. Some of our post production equipment upgrades and replacement would include Apple Computers, editing software, computer monitors, storage devices, servers, other computer hardware, conversion and transcoding devices, and media libraries.

A new need that has grown for our department is a use for a vehicle. FACTv goes on productions outside of our office for more than 180 productions pre year. This number has increased over time and we expect it to continue to grow. Our hope is to purchase the Fitchburg Police Department's 2003 Ford Expedition Crime Scene Unit. The Fitchburg Police Department's CIP # 2131 show's that they will be replacing this vehicle in 2016 for a trade in value of around $3,000.00. This would be the prefect vehicle for FACTv's use to move personnel and equipment to productions around our city.

Another ongoing need is to out right purchase the Fitchburg Room in the Community Center. The Fitchburg room is being used as a multi-purpose room for all departments. FACTv has paid several thousands of dollars to outfit the room as a studio space. FACTv would like to have control of the space for a few reasons including creating set pieces that don't need to be moved or taken down, rent the space out for a new revenue source, and continue to outfit the room as a full functional studio space.

2016: FACTv Equipment Updates- FACTv offices located in City Hall, Library, Community Center

2016: NEW- Purchase of Fitchburg Police Department's 2003 Ford Expedition Crime Scene Unit

2017: Replace Classroom Computer Lab

2020: NEW- Purchase of Fitchburg Room

Justification:

Technology always changes, and with that comes newer and faster ways to complete projects and tasks. This also leads to better quality productions and keeps the department moving forward without technical mistakes. We are not just a PEG station; we are a multi-media department with many different types of projects to handle for the city. Also note that FACTv has multiple control rooms that will need to be upgraded as time goes on as the technology continues to change over time. New technologies and methods of operating will help keep FACTv up and running as we continue to grow and broadcast quality programing to the community and beyond.

City of Fitchburg, WI

Capital Improvement Program

2016 thru **2020**

PROJECTS BY FUNDING SOURCE

Source	Project#	Priority	2016	2017	2018	2019	2020	Total
Borrowing (non-util, GO debt)								
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	*2250*	3			1,170,000			*1,170,000*
Replacement of 2005 Staff Vehicle	*2253*	3	51,000					*51,000*
Replacement of SCBA	*2254*	3			303,209			*303,209*
Replacement of Fire Department Squad - NEW	*2260*	3					470,000	*470,000*
Vehicle Exhaust Removal System - NEW	*2262*	1	96,140					*96,140*
Borrowing (non-util, GO debt) Total			**1,572,300**		**1,473,209**		**470,000**	***3,515,509***
Capital Project Levy								
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 SCBA Facepiece Testing Unit - NEW	*2261*	3		15,940				*15,940*
Capital Project Levy Total			**13,800**	**36,779**				***50,579***
Contribution from Other Entities								
Vehicle Exhaust Removal System - NEW	*2262*	1	34,960					*34,960*
Contribution from Other Entities Total			**34,960**					***34,960***
Fire - Impact Fees								
Future Fire Station Land & Buildings	*2249*	2	300,000					*300,000*
Fire - Impact Fees Total			**300,000**					***300,000***
Project Fund Balance Applied								
Future Fire Station Land & Buildings	*2249*	2	1,187,000					*1,187,000*
Project Fund Balance Applied Total			**1,187,000**					***1,187,000***
Sale/Trade In (non-hwy, non-util)								
Replacement of 1993 Aerial Ladder	*2247*	1	70,000					*70,000*
Future Fire Station Land & Buildings	*2249*	2	1,000,000					*1,000,000*
Fire Engine Replacement	*2250*	3			100,000			*100,000*
Replacement of 2005 Staff Vehicle	*2253*	3	2,000					*2,000*
Replacement of SCBA	*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*

Source	Project#	Priority	2016	2017	2018	2019	2020	Total
Sale/Trade In (non-hwy, non-util) Total			1,072,000	9,000	115,000		30,000	*1,226,000*
GRAND TOTAL			4,180,060	45,779	1,588,209		500,000	*6,314,048*

FROM THE DESK OF:
Deputy Chief Chad Grossen
City of Fitchburg Fire Department

TO: **Misty Dodge, Finance Director**
Tony Roach, City Administrator

DATE: **April 20, 2015**

RE: **Fire Department 2016-2020 CIP**

On behalf of the members of the City of Fitchburg Fire Department, I am respectfully submitting the fire department's 2016 – 2020 Capital Improvement Projects (CIP). All projects have been added to the I:\Interdepartmental\CIP\2016 folder as directed per Administration's guidance memo. Following is a quick overview of the projects.

Projects 2247, 2250, 2253, and 2254 are amended projects, each in their respective years. The new projects for recommendation are: replacement of the SCBA face piece testing unit, ATV replacement, squad replacement, and Flame-Sims command training system.

We have removed project 2255 in 2017 and recommend replacing it with the replacement of the SCBA face piece testing unit and ATV replacement. I feel these two projects are more important at this time.

I look forward to discussing the CIP projects.

Thank you.

Capital Improvement Program

2016 *thru* **2020**

City of Fitchburg, WI

Project # 2247

Project Name Replacement of 1993 Aerial Ladder

Department Fire Department
Contact Fire Chief
Type Equipment
Useful Life 15 years
Category Apparatus & Equipment
Priority 1 Urgent
Status Active
Total Project Cost: **$1,195,000**

Description

Replacement of the Fire Department's 1993 Aerial Ladder Truck. The Department currently uses a twenty-year (20-year) replacement cycle for large specialty fire apparatus. The current aerial ladder was purchased in 1993, and will be ready for replacement as the Department's primary Aerial Ladder device in 2014.

2010 Update: Cost estimates updated in 2010 to reflect current Aerial Ladder costs and increases associated with meeting new air quality emission standards.

2011 Update: Cost estimates updated in 2011 to reflect current Aerial Ladder costs and the addition of stand-alone equipment such as HURST extrication tools, ground ladders, axes, etc.

2012 Update: Project initially delayed from 2013 to 2014, then subsequently delayed to 2016.

2014 Update: Average costs for new fire apparatus are anticipated to increase approximately 5% year over year form current costs. The annual anticipated increase is to buffer items like EPA and NFPA costs that are unknown at this time.

2015 Update: Removed stand-alone equipment except for ground ladders.

Justification

The current Aerial Ladder reached its twenty-year usable life as a primary fire apparatus in 2013. For each of the pat 8 years, starting with 2007, the department has spent an average of $13,500 per year for repairs that are above and beyond routine maintenance on the current ladder truck such as fall and spring preventative maintenance, DOT testing and Underwriters Laboratory (UL) testing. During a few of these years, the current ladder truck has required significant structural repairs and rebuilding due to its age.

2015 Update: The department would like to recommend that the replacement cycle be changed from a 20-year cycle to a 15-year cycle due to an increase in call volume for which the ladder is requested, including the Town of Madison area that will be consolidated with the City of Fitchburg in the near future.

Expenditures	2016	2017	2018	2019	2020	Total
Equip/Vehicles/Furnishings (non-hwy, non-util)	1,195,000					1,195,000
Total	**1,195,000**					**1,195,000**

Funding Sources	2016	2017	2018	2019	2020	Total
Borrowing (non-util, GO debt)	1,125,000					1,125,000
Sale/Trade In (non-hwy, non-util)	70,000					70,000
Total	**1,195,000**					**1,195,000**

Budget Impact/Other

There will be some increased maintenance cost driven by the new emission control systems that are now required, but vendors have not been able to provide any good estimates of what the recurring costs might be. The Department is estimating $3500/year at this point.

Budget Items	2016	2017	2018	2019	2020	Total
Supplies/Materials		3,500	3,500	3,500	3,500	14,000
Total		**3,500**	**3,500**	**3,500**	**3,500**	**14,000**

Capital Improvement Program

2016 *thru* **2020**

City of Fitchburg, WI

Project # **2249**

Project Name **Future Fire Station Land & Buildings**

Department Fire Department
Contact Fire Chief
Type Improvement
Useful Life 50 yrs
Category General Equipment
Priority 2 Very Important
Status Active
Total Project Cost: **$2,787,160**

Description

The City contracted with Short-Elliot-Hendrickson, Inc (SEH) to conduct a Fire Station and EMS Unit Location Study which was presented to the Council in 2009. The Fire Station Steering Committee has confirmed the two sites model. Original timeline for construction:

2014-2015: Architectural, site design, acquire land and construction of new Northwest station and acquire land for Northeast station.

2015: Architectural and site design work for new Northeast station

2016-2017: Construct the new Northeast station

Amended in 2013 to cap total spending for two stations at $10,500,000 (2011 $9,712,840 debt authorized but not issued plus $787,160 in 2015). Land cost in 2014 is anticipated to be $1,000,000 for both sites and design costs by the end of 2014 is anticipated to be $250,000.

Total project cost for both stations is estimated at $12,500,000.
2011 $9,712,840
2015 $787,160
2016 $2,000,000

Amended in 2014 to modify funding source to pay for land acquisition with General Fund Balance.

Amended in 2014 during 2015 operating budget process to delay 2015 amounts to 2016.

Total project cost for both stations is estimated at $12,500,000.
2011: $9,712,840
2015: $-0-
2016: $2,787,160

Amended in 2015 to following timeline:

2015: Design of west station
2015-2016: Construction of west station
2016: Design of east station
2017: Construction of east station.

Note: Subject to Fire Station Oversight Committee recommendation.

Justification

Response time is one of the most critical aspects to save lives and property. With continued growth in the east side of the city, but with a need to maintain response times for other parts of the community, fire station relocations were determined necessary by both S E H study and Fire Station Oversight Committee.

Expenditures	2016	2017	2018	2019	2020	Total
Construction of New Facilities/Additions	2,787,160					2,787,160
Total	**2,787,160**					**2,787,160**

Capital Improvement Program

2016 *thru* **2020**

Department Fire Department

City of Fitchburg, WI

Contact Fire Chief

Funding Sources	2016	2017	2018	2019	2020	Total
Borrowing (non-util, GO debt)	300,160					300,160
Fire - Impact Fees	300,000					300,000
Project Fund Balance Applied	1,187,000					1,187,000
Sale/Trade In (non-hwy, non-util)	1,000,000					1,000,000
Total	**2,787,160**					**2,787,160**

Budget Impact/Other

Undetermined until design is fully completed.

Capital Improvement Program

2016 *thru* **2020**

City of Fitchburg, WI

Project # 2250

Project Name Fire Engine Replacement

Department Fire Department
Contact Fire Chief
Type Equipment
Useful Life 14 Years
Category Apparatus & Equipment
Priority 3 Important
Status Active
Total Project Cost: **$1,270,000**

Description

Periodic replacement of the Fire Department's two reserve triple-combination pumpers ("engines"), two Rosenbauer engines (Engines 06a and 06b) purchased in 2005. The Department has been using a 5-year primary and 5-year reserve rotation for its engines, but based on the improved performance and reduced maintenance costs associated with the two Pierce Engines that these two engines will be replacing as primary, the Department is recommending the replacement schedule be adjusted to 7-Year primary and 7-Year reserve. Current vehicles (Engines 11a and 11b) will be kept as the reserve apparatus. The current reserve vehicles (Engines 06a and 06b) will be sold upon delivery of the new vehicles, and proceeds from the sale will be used towards funding for the new vehicles. Proceeds from the sale of the used vehicles is estimated at $50,000 each.

Average costs for new fire apparatus are anticipated to increase approximately 3% year over year from current costs, and also need to compensate for an estimated $35,000 per vehicle impact of new emission standards.

2014 Update: Estimated costs for new fire engines were updated. Average costs for new fire apparatus are anticipated to increase approximately 5% year over year from current costs. The annual anticipated increase is to buffer items like EPA and NFPA costs that are unknown at this time.

2014 Update: Moved from 2017 to 2018

2015 Update: Estimated costs for new fire engines were updated. Average costs for new fire apparatus are anticipated to increase approximately 5% year over year from current costs. The annual anticipated increase is to buffer items like EPA and NFPA costs that are unknown at this time.

Justification

The current reserve apparatus will be 12-years old, and consistent with activity levels of cities similar to the City of Fitchburg and the performance and maintenance history of the Department's current Pierce Engines, the Department is recommending moving from a 10-year life expectancy to a 14-year expectancy; 7-years as a primary response apparatus and 7-years as a reserve apparatus.

The Department replaces its engines in pairs for the following reasons:
- Saving significant amounts of staff time by only having to manage one procurement process (spec writing, bidding, bid evaluation, contract negotiations, factory visits, and construction management).
- Cost savings for the purchase of two similar vehicles at the same time.
- Significant operational value, especially for a part-volunteer type department, of having both front-line engines (Stations 1 and 2) built and operate the same way. This cuts down tremendously on training having to only train personnel on one engine, and then being able to move personnel and apparatus between stations without having to worry about who is trained on which vehicle.

Expenditures	2016	2017	2018	2019	2020	Total
Equip/Vehicles/Furnishings (non-hwy, non-util)			1,270,000			1,270,000
Total			**1,270,000**			**1,270,000**

Funding Sources	2016	2017	2018	2019	2020	Total
Borrowing (non-util, GO debt)			1,170,000			1,170,000
Sale/Trade In (non-hwy, non-util)			100,000			100,000
Total			**1,270,000**			**1,270,000**

Budget Impact/Other

There will be a minor impact expected to future operational budgets for maintenance of the new air quality emissions equipment that will be required on the new vehicles starting in 2018, but vendors are not able to give us realistic maintenance cost estimates at this time. The Department has been using $3500 as an estimate.

Capital Improvement Program

2016 *thru* **2020**

Department Fire Department

City of Fitchburg, WI

Contact Fire Chief

Budget Items	2016	2017	2018	2019	2020	Total
Supplies/Materials				3,500	3,500	7,000
Total				**3,500**	**3,500**	**7,000**

Capital Improvement Program

2016 *thru* **2020**

City of Fitchburg, WI

Project # 2253

Project Name Replacement of 2005 Staff Vehicle

Department Fire Department
Contact Fire Chief
Type Equipment
Useful Life 10 years
Category Apparatus & Equipment
Priority 3 Important
Status Active
Total Project Cost: **$53,000**

Description

Replacement of one of the Fire Department staff vehicles, Car 26. Car 26 is a 2005 Chevy Tahoe (VIN# 1GNEK13Z54J254570) and is used as one of the Department's command vehicles. This vehicle will be sold or traded-in in conjunction with the purchase of the new vehicle. Project costs include the cost of replacement warning lights and other miscellaneous equipment. This vehicle currently has 128,600 miles as of mid April, 2015.

2011 NOTE: This project was pushed back 1 Year as part of the 2011 CIP approval process

2015 Update: Adjusted the project cost, as approved through 2014 amendment discussions for this project. Initial project cost was $63,000 and it was approved to reduce the cost to $53,000.

Justification

The Department recommends moving to a 10-Year replacement cycle of staff vehicles, 6-years as a primary vehicle and 4 years as a reserve vehicle. Previous experience using a 8-year primary cycle has lead to excessive mileage and increased maintenance costs over time.

Staff vehicles are all designed to be multi-purpose, and are used for day-to-day and emergency activities. Day-to-day activities include fire inspections, public education and training activities, as well as being available to pull non-emergency trailers used to move mowers and snow removal equipment between stations. Emergency activities include serving as the Officer-in-Charge (OIC's) duty vehicle, acting as the initial command post, being used to shuttle personnel to and from an emergency scene.

Expenditures	2016	2017	2018	2019	2020	Total
Equip/Vehicles/Furnishings (non-hwy, non-util)	53,000					53,000
Total	**53,000**					**53,000**

Funding Sources	2016	2017	2018	2019	2020	Total
Borrowing (non-util, GO debt)	51,000					51,000
Sale/Trade In (non-hwy, non-util)	2,000					2,000
Total	**53,000**					**53,000**

Budget Impact/Other

Capital Improvement Program

2016 *thru* **2020**

City of Fitchburg, WI

Project # 2254

Project Name Replacement of SCBA

Department Fire Department
Contact Fire Chief
Type Equipment
Useful Life 7 years
Category Apparatus & Equipment
Priority 3 Important
Status Active
Total Project Cost: **$318,209**

Description

Replacement of the Fire Department's Self Contained Breathing Apparatus (SCBAs) and breathing air bottles worn by firefighters who are entering a hazard zone. The current SCBAs and breathing air bottles were replaced in 2011 and have a seven-year primary service life for a Department with Fitchburg's level of activity. Current SCBA and breathing air bottles will be traded-in or sold based on where the Department can realize the greatest financial value for the City. Trade-in and/or sale estimated to generate $15,000 based on previous experience.

2014 Update: Replacement includes: 38 packs, 96 total air bottles, 81 facepieces, and 81 voice amplifiers. Retail prices per unit are $4,315, $955, $265 and $388 respectively. With anticipated discount for placing entire order at once, total cost of equipment is expected to be $308,543, less anticipated trade-in/resale value of $15,000, results in final borrowing amount of $293,543.

2015 Update: Based on updated pricing from our authorized dealer, the total cost of equipment is expected to be $318,209, less anticipated trade-in/resale value of $15,000, results in a final borrowing amount of $303,209.

Justification

The National Fire Protection Association (NFPA) issued its 2013 edition of NFPA 1981 which dictates specifications regarding the functional requirements of SCBA units. Included in the 2013 edition is an improvement to the alerting threshold for bottles, requiring packs to alert the user when a bottle has 33% capacity remaining as opposed to 25% capacity (the Department's current packs alert at the 25% level). This change to the required alerting threshold improves firefighter safety when working or training in a live fire environment.The 2013 edition of NFPA 1982 requires the use of a universal Personal Alert Safety System (PASS) alarm sound. The institution of a universal PASS alarm will help departments operating alongside mutual aid partners to better identify when a firefighter is in need of assistance.The Department is also interested in maximizing the resale value of its current packs, the value of which will only continue to decrease over future years. All current SCBA bottles are due for hydrostatic testing in 2018, at a estimated cost of $30.50 per bottle for a total of about $3,000 (this is based on current pricing, and the cost per bottle may increase by 2018). This would be an estimated operational cost for 2018 if they are not replaced.

Expenditures	2016	2017	2018	2019	2020	Total
Equip/Vehicles/Furnishings (non-hwy, non-util)			318,209			318,209
Total			**318,209**			**318,209**

Funding Sources	2016	2017	2018	2019	2020	Total
Borrowing (non-util, GO debt)			303,209			303,209
Sale/Trade In (non-hwy, non-util)			15,000			15,000
Total			**318,209**			**318,209**

Budget Impact/Other

Capital Improvement Program

2016 *thru* **2020**

City of Fitchburg, WI

Project # 2258

Project Name Flame Sim Training Program - NEW

Department Fire Department
Contact Fire Chief
Type Equipment
Useful Life 10 years
Category General Equipment
Priority 3 Important
Status Active
Total Project Cost: **$13,800**

Description

Implementation of software-based incident command and fireground decision-making training program. Project costs include: software at a one-time purchase price of $1,799 per workstation license (no annual renewal fees apply) for a total of four (4) workstation licenses; and four (4) laptops purchased through the city's IT department at a cost of approximately $1,650 per unit.

Justification

In its 2014 Leadership & Organizational Assessment, Ethical Leaders in Action (ELA) recommended that the department send its sworn officers and authorized acting officers through Blue Card training. When looking into Blue Card training the costs included: 1) $4,500 to send one member through the out-of-state train-the-trainer program (the program recommends sending multiple members to this training); 2) approximately $12,000 for 6 laptops and Digital Combustion software (per minimum setup recommendations of the program); 3) annual program and software renewal costs for each instructor ($2,000 for the 1st, $500 for 2nd and 3rd, $100 for additional) and each software license ($90 per license); 4) $385 per member every two years to meet online training requirements. An alternative method of implementing Blue Card training would require a mix of online instruction and out-of-state classroom instruction spread over five years and would be similarly cost prohibitive. The alternative to Blue Card is Flame-Sim, software-based training tool that allows a department to perform unscripted, high pressure, full-scale training scenarios. Tactics and scenarios can be tailored specifically to the department and community. Flame-Sim's unique technology, combined with real-life firefighter experience, has proven to provide more effective fireground training than videos and/or verbal instruction. Flame-Sim will also allow the department to conduct in-house incident command training for those expected to serve in an officer and/or command role, without the added expenses incurred with out-of-state training.

Expenditures	2016	2017	2018	2019	2020	Total
Equip/Vehicles/Furnishings (non-hwy, non-util)	13,800					13,800
Total	**13,800**					**13,800**

Funding Sources	2016	2017	2018	2019	2020	Total
Capital Project Levy	13,800					13,800
Total	**13,800**					**13,800**

Budget Impact/Other

Capital Improvement Program

2016 *thru* **2020**

City of Fitchburg, WI

Project # 2259

Project Name **Replacement of Fire Department ATV - NEW**

Department Fire Department
Contact Fire Chief
Type Equipment
Useful Life 10 years
Category Apparatus & Equipment
Priority 3 Important
Status Active
Total Project Cost: **$28,339**

Description

Replacement of the Department's 2003 John Deere Gator 6x4 Diesel ATV, EMS slide-in unit, and firefighting slide-in unit with a new crew-cab, 4-wheel drive ATV, and custom combination firefighting/patient transport slide-in unit. The department is looking to replace the current ATV with a new crew-cab style ATV. The current gator with EMS and firefighting slide-in units will become surplus equipment and recommended to be sold.

Justification

The Fire Department is recommending the replacement of its 2003 all-terrain vehicle. In 2003, the Fire Department purchased a John Deere 6x4, diesel engine Gator ATV and trailer. Along with custom slide-in firefighting and patient transport units, this unit gave us motor access to the growing number of bike paths and off-road areas that were inaccessible with standard vehicles for brush fires and medical emergencies. The total cost of the project was almost $20,000. The Gator 6x4 was one of the first 4-wheel drive, two-seat, all-terrain vehicles produced. This vehicle has served the Department well for many years but the total package is in need of an upgrade.

The Gator 4-wheel drive system consists of the four rear wheels pushing the ATV. As most of the weight (engine and payload) is over the rear wheels, the two front steer wheels tend to skid straight ahead, especially in wet or slippery conditions. The vehicle's width and low center of gravity provides good stability on hills and rough terrain but sacrifices ground clearance and a suspension system. Just a few inches of wet snow or mud can cause the vehicle to get hung up or stuck.

The existing separate firefighting and patient transport modules provide versatility but must be swapped out from the vehicle depending on what type of call the ATV will be used for. With the firefighting unit in place, the ATV can carry only two personnel. With the Patient transport module in place, it can carry 3 personnel plus a patient strapped to a long board. When used at special events such as Fitchburg Days, Concerts in the Park, or the Berby Derby, we are locked in to one mode or the other. In any case, neither the crews nor the patients are protected from the elements.

Fitchburg has hundreds of acres of park land and open spaces plus a large network of paved paths and recreational trails being used by an ever-growing population. Today's population is more health-conscious and uses these areas ever more frequently. Along with this higher use comes the increased potential for fire and medical emergencies. The ATV is often used to assist law enforcement and EMS to access these off-road areas to deliver their services as well.

The replacement ATV being proposed would be a true 4-wheel drive vehicle with both front and rear wheels being powered. The single cylinder, 40 hp, gasoline engine will provide more power yet be more environmentally friendly than the current 3-cylinder 18 hp diesel engine. Four-wheel, independent suspension and improved ground clearance will allow the vehicle to better operate in rough terrain, deeper snow, mud and slippery conditions while providing a smoother ride for patients. The crew-cab design will increase the personnel capacity to up to six people seated or 4 seated plus one strapped to a long board. The roof and windshield will give the riders some much needed protection from the elements.

The proposed custom combination firefighting/patient transport module will equip the ATV to be capable of performing either evolution without the need to switch out one module for another and potentially reducing response time.

Just as the Police Department and EMS have added bicycle patrols to improve their service delivery in some instances, the ATV will continue to be an important tool for the Fire Department to fulfill its mission to protect the life and safety of all who live, work, and visit our City.

Expenditures	2016	2017	2018	2019	2020	Total
Equip/Vehicles/Furnishings (non-hwy, non-util)		28,339				28,339
Total		**28,339**				**28,339**

Funding Sources	2016	2017	2018	2019	2020	Total
Capital Project Levy		20,839				20,839
Sale/Trade In (non-hwy, non-util)		7,500				7,500

Total	28,339	28,339

Budget Impact/Other

Capital Improvement Program

2016 *thru* **2020**

City of Fitchburg, WI

Project # 2260

Project Name Replacement of Fire Department Squad - NEW

Department Fire Department
Contact Fire Chief
Type Equipment
Useful Life 15 years
Category Apparatus & Equipment
Priority 3 Important
Status Active
Total Project Cost: $500,000

Description

This project involves the replacement of the fire department's 2000 Spartan chassis (with a 2000 Saulsbury custom-built squad body) with another custom built chassis. The squad body layout is still ideal for the operations of the department, but would need to be refurbished and placed on the new chassis. Refurbished items would consist of: new electrical wiring, reconditioning of internal compartments, new roll-up doors, new LED internal and external lighting.

Justification

By purchasing this vehicle, the fire department will be able to provide the vital functions of a Squad Company, which are: Vehicle Extrication; Search and Rescue; Ventilation; Overhaul; Salvage; and Firefighter Rescue Operations. The replacement of the chassis would enable the department to comply with current applicable safety standards of the National Fire Protection Association Standard 1901, Standard for automotive fire apparatus. This standard has required increased safety for the firefighters in the cab. The squad is also designed to provide on-scene power and area lighting to public safety scenes (fires, traffic crashes, law enforcement assistance). The squad also will have an on-board self-contained breathing apparatus (SCBA) breathing air cascade system with spare SCBA bottles. This provides on-scene breathing air that the firefighters use when operating in oxygen deficient areas.

Expenditures	2016	2017	2018	2019	2020	Total
Equip/Vehicles/Furnishings (non-hwy, non-util)					500,000	500,000
Total					**500,000**	**500,000**

Funding Sources	2016	2017	2018	2019	2020	Total
Borrowing (non-util, GO debt)					470,000	470,000
Sale/Trade In (non-hwy, non-util)					30,000	30,000
Total					**500,000**	**500,000**

Budget Impact/Other

Capital Improvement Program

2016 *thru* **2020**

City of Fitchburg, WI

Project # 2261

Project Name Replacement of SCBA Facepiece Testing Unit - NEW

Department Fire Department
Contact Fire Chief
Type Equipment
Useful Life 10 years
Category General Equipment
Priority 3 Important
Status Active
Total Project Cost: $17,440

Description

Replacement of the department's TSI Portacount Respiratory Fit tester Model 8020 with Portacount Model 8038. The model 8038 conducts both industrial and N95 testing. Project costs include the cost of the testing unit and a bumper-to-bumper 5-year warranty.The vendor is offering a $1,500 trade-in for the current model 8020.

Justification

Members of the fire department are required to have their SCBA facepieces tested per National Fire Protection Association (NFPA) 1500: Standard on Fire Department Occupational Safety and Health Program. In addition, section SPS 330.12 (1) (c), Wis. Admin. Code, requires the fire department to adopt and maintain a firefighter respiratory protection program that satisfies the requirements of 29 CFR 1910.134 as adopted by reference in Chapter SPS 332, Wis. Admin. Code. Our current TSI Portacount Model 8020 Respiratory Fit tester was purchased in 2007 and is no longer in production; therefore, replacement parts are no longer available. The proposed replacement unit is capable of performing testing as required by NFPA 1500 and 29 CFR 1910.134 (the current unit is only capable of testing per NFPA 1500). As the department continues moving toward becoming a Wisconsin licensed Emergency Medical Response (EMR) unit, an infectious control policy will be required as part of the licensure. Per the department's operational plan, personnel will be fitted for an N95 mask that provides protection as specified per our policy.

Expenditures	2016	2017	2018	2019	2020	Total
Equip/Vehicles/Furnishings (non-hwy, non-util)		17,440				17,440
Total		**17,440**				**17,440**

Funding Sources	2016	2017	2018	2019	2020	Total
Capital Project Levy		15,940				15,940
Sale/Trade In (non-hwy, non-util)		1,500				1,500
Total		**17,440**				**17,440**

Budget Impact/Other

Capital Improvement Program

2016 *thru* **2020**

City of Fitchburg, WI

Project # 2262

Project Name Vehicle Exhaust Removal System - NEW

Department Fire Department
Contact Fire Chief
Type Equipment
Useful Life 10
Category Apparatus & Equipment
Priority 1 Urgent
Status Active
Total Project Cost: **$131,100**

Description

The department is recommending the installation of Ward NO SMOKE or NO SMOKE 2 Diesel Filter Systems for each diesel engine apparatus. This system is directly attached to the vehicle's exhaust system to remove the products of vehicle exhaust when started in the firehouses. A total of 15 NO SMOKE systems are needed for the various apparatus between the fire department and Fitch-Rona EMS; purchasing all systems at once allows us a price break. Borrowing is recommended for the 11 systems for the fire department. The "other" funding source will be monies reimbursed to the City for four systems required for Fitch-Rona EMS.

FD: $8,740/system x 11 apparatus = $96,140
EMS: $8,740/system x 4 apparatus = $34,960

Justification

Exhaust emissions from a cold-start engine can reach toxic levels within a building. Even though the vehicles are running for a short time indoors and with open doors, the odorless carbon monoxide gas and particulates (vehicle exhaust) builds-up in the building. Without control and removal of the vehicle exhaust fumes they can lead to employee illness, increased facility maintenance and damage to other building systems. The most effective method of capturing and removing of vehicle exhaust fumes is to capture at the source. Capturing the vehicle exhaust gases and particulates provides a safer and healthier working environment.

Expenditures	2016	2017	2018	2019	2020	Total
Equip/Vehicles/Furnishings (non-hwy, non-util)	131,100					131,100
Total	**131,100**					**131,100**

Funding Sources	2016	2017	2018	2019	2020	Total
Borrowing (non-util, GO debt)	96,140					96,140
Contribution from Other Entities	34,960					34,960
Total	**131,100**					**131,100**

Budget Impact/Other

Five of the existing apparatus will be required to have the NO SMOKE systems using regeneration filters. Filters are changed every two years on average. The operational impact is the cost for the filters and shipping.

Per Unit Price: $295
Estimated Shipping Cost: $45
Estimated Return Shipping Cost: $45

Budget Items	2016	2017	2018	2019	2020	Total
Supplies/Materials			1,925		1,925	3,850
Total			**1,925**		**1,925**	**3,850**

Gary Heberling

From: Linda Holloway <linda.holloway@warddiesel.com>
Sent: Tuesday, April 14, 2015 2:58 PM
To: Gary Heberling
Cc: mike.tolmer@warddiesel.com; 'Mike Oakley'
Subject: Ward Diesel_Fitchburg Fire Department, WI
Attachments: FILTER REGENERATION PROCESS-LtrHd.pdf

Dear Chief Heberling,

Thank you for your interest in Ward Diesel and NO SMOKE systems.

We are preparing a price quote for you and will send that with additional information to you in a separate email.

I also wanted to send you one more document that details our filter exchange program.
Please find it attached. You will see that our systems require very little maintenance.

On average 70% - 75% of our customers change out a Standard NO SMOKE Filter once every 2 – 4 years. The cost is $295.00 plus shipping each way. There is a back pressure sensor and a red light on the dash that indicates a filter change is needed once it reaches 1.5 PSI in the filter. Call us and we ship you a clean filter. Install the clean filter, place the dirty one back in the same box the clean one arrived in and ship it back to us. Then we regenerate the filter. It is an exchange program.

There also is a safety feature with the back pressure sensor. If it ever gets to 1.8 PSI for 3 – 4 seconds it will divert back to the standard exhaust. This way there are no issues of backpressure ever getting into the engine itself.

Any vehicle that has the NO SMOKE 2 Filter System virtually never needs to be changed. We will still offer the same program if ever needed.

The NO SMOKE 2 Filter System is a flow-through substrate that is always on. It is in-line and a great benefit of this is any time the After-Treatment-Device (ATD) regenerates, the NO SMOKE 2 will be automatically regenerated as well.

I have copied Mike Tolmer , your Territory Sales Manager on this email and he can be reached by phone at 607-259-6453. Mike Oakley is your Inside Sales contact here at Ward Diesel Corporate Office and can be reached at 607-796-0149.

Please feel free to reach out to either if you have any questions. Both gentlemen will be attending FDIC and will be looking forward to meeting with you there.

Again, we look forward to the next steps.

All the best,

Linda

Linda Holloway
Inside Sales Support
linda.holloway@warddiesel.com
Ward Diesel Filter Systems www.warddiesel.com
1580 Lake Street

WARD DIESEL FILTER
NO SMOKE

Quotation

Ward Diesel Filter Systems
1580 Lake Street
Elmira, NY 14901
Phone: 800-845-4665
Fax: 607-739-7092

Date: April 15, 2015
Quotation #: 6364R3

To: Fitchburg Fire Department
5791 West Lacy Road
Madison, WI 53711

Quotation valid until: July 14, 2015
Prepared by: MJKMW

Attention: Gary Heberling, Division Chief

Quantity	Description	Per Unit Price	Total Price
1	NO SMOKE diesel exhaust removal system, installed, excluding taxes	$10,037.73	$10,037.73
2	NO SMOKE diesel exhaust removal systems, installed, excluding taxes	$9,444.31	$18,888.62
3	NO SMOKE diesel exhaust removal systems, installed, excluding taxes	$9,242.81	$27,728.43
4	NO SMOKE diesel exhaust removal systems, installed, excluding taxes	$9,041.31	$36,165.24
5	NO SMOKE diesel exhaust removal systems, installed, excluding taxes*	$8,739.06	$43,695.30
	*Price is based on the installation of five (5) or more systems		
	Warranty: One (1) year.		
	End User: Fitchburg Fire Department		
	Installation Site: Fitchburg Fire Department, Madison, WI		
	Terms: Net upon completion		
	Notes: Proposal does not include bid and/or performance bond cost. If paying with a credit card there will be an additional 5% charge		

Mike Tolmer
Sales Representative

1580 Lake Street
Elmira, NY 14901
Phone: 800-845-4665
Fax: 607-739-7092
www.warddiesel.com

WARD DIESEL FILTER SYSTEMS

FILTER REGENERATION

Filter regenerating has been a part of Ward Diesel Filter Systems from its inception in 1987. Ward Diesel NO SMOKE Filter Systems have been installed on fire apparatus and other emergency vehicles to filter diesel exhaust, improve air quality in the firehouse, as well as, on-scene and protecting the health of emergency responders. Currently, there are thousands of NO SMOKE exhaust filtration systems used in the United States and abroad.

Ward Diesel NO SMOKE uses a complete turnkey solution to provide the most environmentally clean, least obtrusive and most efficient process to clean and regenerate diesel particulate filters.

The proprietary process is a multi step process that includes baking the ceramic, blowing the ash and completely regenerating the filters. We have a specialized ash collection system that captures and contains the ash and then is disposed of through proper environmental procedures.

Ward Diesel NO SMOKE continues to be committed to the health and safety of emergency workers, drivers, and communities, as well as, to our environment.

When the filter indicator light comes on, call Ward Diesel NO SMOKE at 800-845-4665 and a clean regenerated filter will be shipped to your location. Once the clean filter is installed, the dirty filter is sent back to our location at 1580 Lake Street, Elmira NY 14901 for regeneration. The current cost for a regenerated filter is $295.00 plus shipping.

WARD DIESEL FILTER
NO SMOKE

WARD DIESEL FILTER
NO SMOKE

Quotation

Ward Diesel Filter Systems
1580 Lake Street
Elmira, NY 14901
Phone: 800-845-4665
Fax: 607-739-7092

Date: April 15, 2015
Quotation #: 402

To: Fitchburg Fire Department
5791 W. Lacy Road
Madison, WI 53711

Quotation Valid for **30 days**, unless otherwise stated.

Terms: Net 30 Days
FOB: Shipping Point
Delivery: From Stock

Attention: Gary Heberling, Division Chief

Quantity	Part Number	Description	Unit Price	Total Price
1	107	Large Regenerated Filter	$ 295.00	$ 295.00
1	108	Small Regenerated Filter	$ 295.00	$ 295.00
1		Estimated Shipping Cost	$ 45.00	$ 45.00
1		Estimated Return Shipping Cost	$ 45.00	$ 45.00
		Dirty Filters not returned within 30 days will be billed at the core price of $1985.00		
			TOTAL	

Ward Diesel Filter Systems is pleased to provide this information in response to your request.

Any questions, please contact:
Name: Brandon Carlisle
Email: brandon.carlisle@warddiesel.com
Phone: 607-796-0149

City of Fitchburg, WI

Capital Improvement Program

2016 thru **2020**

PROJECTS BY FUNDING SOURCE

Source	Project#	Priority	2016	2017	2018	2019	2020	Total
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***
GRAND TOTAL			**17,000**	**17,000**	**18,000**	**18,000**	**18,000**	***88,000***

Capital Improvement Program

2016 *thru* **2020**

City of Fitchburg, WI

Project # 5201

Project Name Library Computers

Department Library
Contact Library Director
Type Equipment
Useful Life 5 yrs
Category Equipment Replace/ Resurface
Priority 2 Very Important
Status Active
Total Project Cost: **$88,000**

Description

Replacing 20% of computers (15 per year).

Justification

The library has adopted a 5 year replacement schedule for computers. This is in accordance with the guidelines set by South Central Library System, who maintain and support the library computers. It is important to provide our patrons with fully functioning computers that receive regular software updates. Computers that are older than 5 years will no longer receive updates or repairs and are considered out of compliance.

Expenditures	2016	2017	2018	2019	2020	Total
Equip/Vehicles/Furnishings (non-hwy, non-util)	17,000	17,000	18,000	18,000	18,000	88,000
Total	**17,000**	**17,000**	**18,000**	**18,000**	**18,000**	**88,000**

Funding Sources	2016	2017	2018	2019	2020	Total
Library Levy (transfer)	17,000	17,000	18,000	18,000	18,000	88,000
Total	**17,000**	**17,000**	**18,000**	**18,000**	**18,000**	**88,000**

Budget Impact/Other

City of Fitchburg, WI

Capital Improvement Program

2016 thru **2020**

PROJECTS BY FUNDING SOURCE

Source	Project#	Priority	2016	2017	2018	2019	2020	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 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	*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	*2104*	2		35,000	35,000	35,000	35,000	*140,000*
Computer Replacement Program - Police	*2105*	2		40,000	40,000	40,000	40,000	*160,000*
Fire Department Mobile Data Computers	*2230*	2	13,200		13,200		13,200	*39,600*
Capital Project Levy Total			**216,200**	**223,000**	**241,200**	**233,000**	**246,200**	***1,159,600***
Project Fund Balance Applied								
Police Mobile Computer Replace Program	*2104*	2	35,000					*35,000*
Computer Replacement Program - Police	*2105*	2	40,000					*40,000*
Project Fund Balance Applied Total			**75,000**					***75,000***
GRAND TOTAL			**291,200**	**223,000**	**241,200**	**233,000**	**246,200**	***1,234,600***

Capital Improvement Program

2016 *thru* **2020**

City of Fitchburg, WI

Project # 1005

Project Name Computer Replacement Program

Department Technology
Contact IT Coordinator
Type Equipment
Useful Life 3-5 Years
Category Equipment Replace/ Resurface
Priority 2 Very Important
Status Active
Total Project Cost: **$175,000**

Description

This project includes annual replacement for about 25% of City Hall computers per year based on a schedule that considers the type and amount of use, equal to a 3.5 - 4 year replacement schedule. Beginning in 2007, the project was expanded to include computers & peripherals for new employees. This project also includes all PC related hardware purchased as needed throughout the year: monitors, label makers, media readers, cables, optical drives, and increasingly, mobile devices and accessories. The annual amount does not increase, as hardware becomes less expensive; over time, we need more as new employees are hired.

Justification

To insure the City's computer hardware remains consistent with current technology, all computers are on a 3.5 to 4 year replacement cycle, depending on funding available and the hardware needs of a particular department or individual. Throughout the process, the business needs define the user's software needs; the software needs in turn drive hardware needs. The longer replacement cycle is due to the use of thin clients replacing PC's. Users with thin clients will see longer replacement cycles, while those still using PC's will continue to be on a 3.5 year replacement cycle.

Expenditures	2016	2017	2018	2019	2020	Total
Equip/Vehicles/Furnishings (non-hwy, non-util)	35,000	35,000	35,000	35,000	35,000	175,000
Total	**35,000**	**35,000**	**35,000**	**35,000**	**35,000**	**175,000**

Funding Sources	2016	2017	2018	2019	2020	Total
Capital Project Levy	35,000	35,000	35,000	35,000	35,000	175,000
Total	**35,000**	**35,000**	**35,000**	**35,000**	**35,000**	**175,000**

Budget Impact/Other

April 14, 2015

CIP Project # 1005

From: Matt Prough, IT Manager

Project Name: Computer Replacement Program

Project Description: This project includes the annual replacement of approximately 25% of City Hall computers per year based on a schedule that considers the type of computer and amount of use, as well as provides computer equipment for new city positions. This project includes all new and replacement hardware including PC's, laptops, tablets, monitors, label makers, media readers, and mobile devices and accessories. While prices have remained steady or in some cases decreased, the amount of equipment provided by the city has increased as positions are added to the city, and as more technology is required by existing employees.

Project Justification: To ensure that City employees have access to computer equipment that is consistent with current technology, all computers, laptops, and tablets are on a three to four year replacement cycle. Over the last two years the replacement cycle has been stretched out for some devices to four years as thin clients have been introduced.

Five Year Budget Plan:

	2016	**2017**	**2018**	**2019**	**2020**
PC/Laptop/Tablet Replacement	$25,000	$25,000	$25,000	$25,000	$25,000
Paperless Device Replacement	$3,200	$3,200	$3,200	$3,200	$3,200
Printer Replacement	$1,000	$1,000	$1,000	$1,000	$1,000
Misc. Equipment Replacement	$5,800	$5,800	$5,800	$5,800	$5,800
Total:	$35,000	$35,000	$35,000	$35,000	$35,000

PC/Laptop/Tablet Replacement: $1,000 per device (including monitors, keyboard, mouse, etc…) – 25 devices per year.

Paperless Device Replacement: $800 per device – 4 devices per year.

Misc. Equipment Replacement: Includes other user-based equipment. Historical spending indicates approximately $5,800 in replacement item spending per year.

Capital Improvement Program

2016 *thru* **2020**

City of Fitchburg, WI

Project # **1008**

Project Name **Computer Replacement Program - Fire**

Department Technology
Contact IT Coordinator
Type Equipment
Useful Life 3-5 Years
Category Equipment Replace/ Resurface
Priority 2 Very Important
Status Active
Total Project Cost: **$40,000**

Description

This project includes annual replacement for Fire Department computers per year based on a schedule that considers the type and amount of use, equal to a 3.5 - 4 year replacement schedule. Beginning in 2007, the project was expanded to included computers & peripherals for new employees. This project also includes all PC related hardware purchased as needed throughout the year: monitors, label makers, media readers, cables, optical drives, and increasingly, mobile devices and accessories. The annual amount does not increase, as hardware becomes less expensive; over time, we need more as new employees are hired.

Justification

Beginning in 2015 the replacement schedule as proposed is stretched to 4 years for thin client users, and 3.5 years for PC/laptop users. To insure the City's computer hardware remains consistent with current technology, computers are on a 3.5 to 4 year replacement cycle, depending on funding available and the hardware needs of a particular department or individual. Throughout the process, the business needs define the user's software needs; the software needs in turn drive hardware needs.

Expenditures	2016	2017	2018	2019	2020	Total
Equip/Vehicles/Furnishings (non-hwy, non-util)	8,000	8,000	8,000	8,000	8,000	40,000
Total	**8,000**	**8,000**	**8,000**	**8,000**	**8,000**	**40,000**

Funding Sources	2016	2017	2018	2019	2020	Total
Capital Project Levy	8,000	8,000	8,000	8,000	8,000	40,000
Total	**8,000**	**8,000**	**8,000**	**8,000**	**8,000**	**40,000**

Budget Impact/Other

Capital Improvement Program

2016 *thru* **2020**

City of Fitchburg, WI

Project # 1012

Project Name Information Technology Upgrade and Replacement

Department Technology
Contact IT Coordinator
Type Equipment
Useful Life 5 yrs
Category Equipment Replace/ Resurface
Priority 2 Very Important
Status Active
Total Project Cost: $395,000

Description

This project provides funding for annual equipment replacement and upgrades. Hardware replacement and upgrades include network-specific hardware such as servers, routers, switches, wireless networking, and other interdepartmental equipment. Annual maintenance costs are included for network equipment when necessary. Beginning in 2011, includes network storage (SAN) devices.

Justification

This continues to provide for the ongoing expense of network hardware replacement and maintenance. This amount increases annually. Although hardware costs continue to decrease, the amount of data we store increases annually at a rate faster than the rate of decreasing hardware costs. More users store more data in increasingly larger file sizes.

Expenditures	2016	2017	2018	2019	2020	Total
Equip/Vehicles/Furnishings (non-hwy, non-util)	70,000	75,000	80,000	85,000	85,000	395,000
Total	**70,000**	**75,000**	**80,000**	**85,000**	**85,000**	**395,000**

Funding Sources	2016	2017	2018	2019	2020	Total
Capital Project Levy	70,000	75,000	80,000	85,000	85,000	395,000
Total	**70,000**	**75,000**	**80,000**	**85,000**	**85,000**	**395,000**

Budget Impact/Other

April 14, 2015

CIP Project # 1012

From: Matt Prough, IT Manager

Project Name: Information Technology Upgrade and Replacement Program

Project Description: This project provides funding for the annual replacement and upgrades for City of Fitchburg network equipment such as servers, data storage devices, firewalls, routers, switches, wireless networking systems, and other equipment generally used by multiple departments. This project is important to ensure the City's information technology infrastructure can support the ever expanding needs of the organization.

Project Justification: This project continues to provide for the replacement and upgrades for important network systems. The amount of data being housed in city systems has increased dramatically over the past few years, and that increase will drive replacement projects over the next five years. Additionally, city staff are becoming more mobile, and the need to ensure access throughout City buildings is essential to keep staff as efficient and effective as possible.

Five Year Budget Plan:

	2016	**2017**	**2018**	**2019**	**2020**
Virtual Server Host Replacement	$20,000	$20,000			$35,000
Firewall Replacement		$35,000			
Storage Addition/Replacement	$20,000		$85,000		
Wireless System Addition/Replacement	$10,000	$5,000		$10,000	$5,000
Backup System	$25,000			$60,000	$20,000
Network Software		$10,000		$5,000	$10,000
Switch Addition/Replacement		$10,000		$10,000	$15,000
Total:	$75,000	$80,000	$85,000	$85,000	$85,000

Virtual Server Host Replacement: Physical servers that host all City servers and applications – Two hosts at $10,000 each. An additional host is anticipated in 2020.

Storage Addition/Replacement: Replacement/upgrade the Storage Area Network that houses all City data.

Network Software: Replacement/Upgrade of various city applications.

Switch Addition/Replacement: Replacement/upgrade of City network switches.

Capital Improvement Program

2016 *thru* **2020**

City of Fitchburg, WI

Project # **1016**

Project Name **Telephone System Replacement**

Department Technology
Contact IT Coordinator
Type Equipment
Useful Life 10 yrs
Category Equipment Replace/ Resurface
Priority 2 Very Important
Status Active
Total Project Cost: **$105,000**

Description

The current telephone system at City Hall was purchased in 1998. The current phone system has an anticipated useful life of 10+ years. This project will replace the existing telephone systems at City Hall Campus (City Hall, Police, Community Center & Library); Fire Stations #1 & #2; and Maintenance Facility Complex (Maintenance Facility and Evidence Building). A new system will likely be Voice Over IP (VOIP) based, which may require network and/or other infrastructure upgrades. $100,000 was approved in 2015 with system purchase and implementation to be tied to occupancy of the west side fire station. An annual amount of $10,000 is added for system capacity expansion and equipment replacement after the 2016 & 2017 purchases.

Justification

The telephone system is critical to City Hall, Police and Fire operations, and must be replaced proactively before major problems occur.

Expenditures	2016	2017	2018	2019	2020	Total
Equip/Vehicles/Furnishings (non-hwy, non-util)	50,000	10,000	15,000	15,000	15,000	105,000
Total	**50,000**	**10,000**	**15,000**	**15,000**	**15,000**	**105,000**

Funding Sources	2016	2017	2018	2019	2020	Total
Capital Project Levy	50,000	10,000	15,000	15,000	15,000	105,000
Total	**50,000**	**10,000**	**15,000**	**15,000**	**15,000**	**105,000**

Budget Impact/Other

Annual maintenance and support costs for the new system is expected to be a percentage of the original purchase price.

Budget Items	2016	2017	2018	2019	2020	Total
Supplies/Materials	25,000	26,000	27,000	28,000	29,000	135,000
Total	**25,000**	**26,000**	**27,000**	**28,000**	**29,000**	**135,000**

Capital Improvement Program

2016 *thru* **2020**

City of Fitchburg, WI

Project # 1022

Project Name Enterprise Content Management System

Department Technology
Contact IT Coordinator
Type Equipment
Useful Life 10 Years
Category General Equipment
Priority 2 Very Important
Status Active
Total Project Cost: **$80,000**

Description

Includes implementation of an Enterprise Content Management System (ECM) for City-wide use for storage of long-term records, vital records (i.e., records vital to City operation), and records with high-retrieval use and ease of access issues (e.g., construction and building records, payroll records, accounting records, public works plans, zoning documents).

Streamlining processes and increasing efficiency are fundamental concerns for the City. By implementing an ECM system, City Departments can realize many benefits that will noticeably improve organizational efficiency. The addition of this system will make it possible for the City IT department to improve integration of, and access to, departmental data, leveraging the considerable investment the City has made in acquiring and maintaining these data.

Includes $35,000 for additional workflows (2016) and $10,000 to $15,000 per year thereafter for system upgrades and expansion.

Prior approvals: 2013 - $125,000; 2014 - $88,500

2015 Update: Increased funding in 2016 from $15,000 to $35,000. Reduced funding in 2018 and beyond from $15,000/year to $10,000/year.

Justification

An ECM system can help the City by: reduction of paper handling and error-prone manual processes; reduction of paper storage; reduction of lost documents; faster access to information; online access to information that was formerly available only on paper; improved control over documents; streamlining of business processes; improved document security; a reliable and accurate audit trail; and ability to identify bottlenecks and modify the system to improve efficiency. Implementing an ECM system saves the City money. According to the Gartner Group, when an organization implements a digital document management solution, overall document-related costs can be reduced by 40 percent. Most of these savings can be attributed to employee time savings and increased efficiency and productivity. Along with increased employee efficiency, organizations implementing ECM can expect increased inter-departmental and inter-organizational communication and collaboration. Finally, automating business processes can result in huge efficiency gains.

Expenditures	2016	2017	2018	2019	2020	Total
Equip/Vehicles/Furnishings (non-hwy, non-util)	35,000	15,000	10,000	10,000	10,000	80,000
Total	**35,000**	**15,000**	**10,000**	**10,000**	**10,000**	**80,000**

Funding Sources	2016	2017	2018	2019	2020	Total
Capital Project Levy	35,000	15,000	10,000	10,000	10,000	80,000
Total	**35,000**	**15,000**	**10,000**	**10,000**	**10,000**	**80,000**

Budget Impact/Other

The ECM system will include annual maintenance and support costs, which are calculated as a percentage of the total cost of the licenses purchased. These maintenance costs will result in an operating budget increase in 2016 and beyond.

Budget Items	2016	2017	2018	2019	2020	Total
Supplies/Materials	14,000	17,000	18,000	19,000	20,000	88,000
Total	**14,000**	**17,000**	**18,000**	**19,000**	**20,000**	**88,000**

April 14, 2015

CIP Project # 1022

From: Matt Prough, IT Manager

Project Name: Enterprise Content Management System

Project Description: Implementation of an Enterprise Content Management system for city-wide use. Purpose of the ECM system is to streamline processes and increase the efficiency of various city workflows such as accounts payable and agenda management. The addition of the ECM system will make it possible for the City IT department to improve upon the integration of and access to departmental data.

Project Justification: A total of $213,500 has been previously authorized for this project, and that amount is sufficient for the purchase and implementation of the base ECM system, and for the development and implementation of the accounts payable and agenda management workflows. Additional ECM workflows in the future may be worthwhile, therefore funding for this project should continue until all desired workflows are implemented. Approximately $35,000 will remain after the two initial workflows are implemented. A breakdown of the existing budget follows the five year budget plan.

Five Year Budget Plan:

	2016	**2017**	**2018**	**2019**	**2020**
Additional License Purchases	$10,000	$2,500	$2,500	$2,500	$2,500
Implementation Services	$25,000	$7,500	$7,500	$7,500	$7,500
Total:	$35,000	$10,000	$10,000	$10,000	$10,000

Existing project budget details:

Item	**Cost**
Core Software Licenses	$16,000
Agenda Management Licenses	$25,000
Agenda Management Services	$35,000
Accounts Payable Licenses	$7,000
Accounts Payable Services	$72,000
Training	$9,000
Maintenance SLA (Year 1)	$14,000
Total:	**$178,000**

Remaining balance after initial implementation: $35,500

Capital Improvement Program

2016 *thru* **2020**

City of Fitchburg, WI

Project # 1028

Project Name Election Equip - Four Polling Locations

Department Technology
Contact IT Coordinator
Type Equipment
Useful Life 10 years
Category Equipment Replace/ Resurface
Priority 2 Very Important
Status Active
Total Project Cost: $25,000

Description

Replacement of election laptops, printers, switches, and other equipment to provide sufficient resources for the 2016 Presidential election and beyond. These laptops can also be used for large group training sessions.

Justification

During the last Presidential election we needed to borrow laptops from various departments to provide acceptable service during peak voter registration times. Ten laptops per polling location will allow us to have the flexibility to automate registration and poll book sign-in, which is being encouraged by the Government Accountability Board.

Expenditures	2016	2017	2018	2019	2020	Total
Equip/Vehicles/Furnishings (non-hwy, non-util)	5,000	5,000	5,000	5,000	5,000	25,000
Total	**5,000**	**5,000**	**5,000**	**5,000**	**5,000**	**25,000**

Funding Sources	2016	2017	2018	2019	2020	Total
Capital Project Levy	5,000	5,000	5,000	5,000	5,000	25,000
Total	**5,000**	**5,000**	**5,000**	**5,000**	**5,000**	**25,000**

Budget Impact/Other

Capital Improvement Program

2016 *thru* **2020**

City of Fitchburg, WI

Project # 2104

Project Name Police Mobile Computer Replace Program

Department Technology
Contact IT Coordinator
Type Equipment
Useful Life 5 yrs
Category Equipment Replace/ Resurface
Priority 2 Very Important
Status Active
Total Project Cost: **$175,000**

Description

Annual replacement for about one third of Mobile Data Computers and related equipment.

2015 Update: Changed funding source to fund balance in 2016 and levy in future years (previously a portion fund balance and a portion levy each year).

Justification

Laptops in the patrol vehicle increase the productivity of the officers, as having a laptop brings the officer's desk to them in the patrol vehicle. Patrol laptops are put through environmental as well as physical demands. Laptops are used by the officer to check local, state and federal contacts on persons in question, as well as for issuing citations, completing field interviews, report dictations, license plate recognition, video recording, checking e-mail, etc. Laptops are used intensely by all three shifts, and 24 hours per day. Because of the intense use and demands placed upon these units it has become necessary to shorten the replacement cycle to 3 years. This project also includes mobile docking stations; installation services; peripherals (mobile printers); interface to squad car video cameras; and any non-warranty repairs.

Expenditures	2016	2017	2018	2019	2020	Total
Equip/Vehicles/Furnishings (non-hwy, non-util)	35,000	35,000	35,000	35,000	35,000	175,000
Total	**35,000**	**35,000**	**35,000**	**35,000**	**35,000**	**175,000**

Funding Sources	2016	2017	2018	2019	2020	Total
Capital Project Levy		35,000	35,000	35,000	35,000	140,000
Project Fund Balance Applied	35,000					35,000
Total	**35,000**	**35,000**	**35,000**	**35,000**	**35,000**	**175,000**

Budget Impact/Other

April 14, 2015

CIP Project # 2104

From: Matt Prough, IT Manager

Project Name: Police Mobile Computer Replacement Program

Project Description: Annual replacement of one third of police mobile data computers and related equipment.

Project Justification: The laptop computers and related equipment in the police squad cars operate in a difficult environmental and physical environment. These machines are often also in use 16 to 24 hours per day, and provide critical information to officers on the street. The replacement schedule is three years for this equipment due to the intense demands and severe operating environment.

Five Year Budget Plan:

	2016	**2017**	**2018**	**2019**	**2020**
Laptop Replacement	$26,000	$26,000	$26,000	$26,000	$26,000
Docking Station Replacement	$2,500	$2,500	$2,500	$2,500	$2,500
Modem/GPS Replacement	$4,000	$4,000	$4,000	$4,000	$4,000
Printer Replacement	$1,500	$1,500	$1,500	$1,500	$1,500
Other Squad Equipment	$1,000	$1,000	$1,000	$1,000	$1,000
Total:	$35,000	$35,000	$35,000	$35,000	$35,000

Capital Improvement Program

2016 *thru* **2020**

City of Fitchburg, WI

Project # 2105

Project Name Computer Replacement Program - Police

Department Technology
Contact IT Coordinator
Type Equipment
Useful Life 5 yrs
Category Equipment Replace/ Resurface
Priority 2 Very Important
Status Active
Total Project Cost: **$200,000**

Description

Annual replacement for about one third of Police Department computers per year based on a schedule that considers the type and amount of use. This project also includes servers; network switches; printers; Dispatch Center computer equipment; personal computers; and peripherals like monitors, media readers, optical drives, mobile devices and accessories, etc.

Beginning in 2015, this schedule lengthens the replacement cycle from 3.5 to 4 years for thin client users, and remains at 3.5 years for laptop and desktop users, a decrease of about 5% from the 2009 CIP.

2015 Update: Included a flat $40,000 per year for future purchases rather than a small increase each year. Also changed the funding source for 2016 to fully project fund balance and will use levy in future years.

Justification

To insure the Police Department's computer hardware remains consistent with current technology, all computers are on a 3.5 to 4 year replacement cycle, depending on funding available and the hardware needs of a particular department or individual. Throughout the process, the business needs define the user's software needs; the software needs in turn drive hardware needs. Most Police Department computers are in use by all three shifts, 24 hours per day; a typical office PC is used 2080 hours per year. Many Police Department computers are in use 8760 hours per year.

Expenditures	2016	2017	2018	2019	2020	Total
Equip/Vehicles/Furnishings (non-hwy, non-util)	40,000	40,000	40,000	40,000	40,000	200,000
Total	**40,000**	**40,000**	**40,000**	**40,000**	**40,000**	**200,000**

Funding Sources	2016	2017	2018	2019	2020	Total
Capital Project Levy		40,000	40,000	40,000	40,000	160,000
Project Fund Balance Applied	40,000					40,000
Total	**40,000**	**40,000**	**40,000**	**40,000**	**40,000**	**200,000**

Budget Impact/Other

April 14, 2015

CIP Project # 2105

From: Matt Prough, IT Manager

Project Name: Computer Replacement Program - Police

Project Description: Annual replacement for about 33% of Police Department computers per year based on a schedule that considers the type and amount of use. This project also includes police-specific servers, network switches, printers, dispatch computer equipment, and other peripherals.

Project Justification: To ensure the Police Department's computer hardware remains consistent with current technology, all equipment is on a three to four year replacement cycle depending on use. Many of the police computers are used 24 hours per day, resulting in more use than the typical City computer.

Five Year Budget Plan:

	2016	**2017**	**2018**	**2019**	**2020**
PC/Laptop/Tablet Replacement	$16,000	$16,000	$16,000	$16,000	$16,000
Printer Replacement	$1,500	$1,500	$1,500	$1,500	$1,500
Network Equipment Replacement	$7,500	$7,500	$7,500	$7,500	$7,500
Other Equipment Replacement	$10,000	$10,000	$10,000	$10,000	$10,000
Total:	$35,000	$35,000	$35,000	$35,000	$35,000

PC/Laptop/Tablet Replacement: $1,000 per device (including monitors, keyboard, mouse, etc…) – 16 devices per year.

Network Equipment Replacement: $7,500 per year for switches and other network equipment.

Other Equipment Replacement: Includes other user-based equipment. Historical spending indicates approximately $10,000 in replacement item spending per year.

Capital Improvement Program

2016 *thru* **2020**

City of Fitchburg, WI

Project # 2230

Project Name Fire Department Mobile Data Computers

Department Technology
Contact IT Coordinator
Type Equipment
Useful Life 5 yrs
Category General Equipment
Priority 2 Very Important
Status Active
Total Project Cost: $39,600

Description

Planned replacement of Fire Department Mobile Data Computers based on a four year replacement cycle.

Justification

The Department has nine (9) Mobile Data Computers installed in primary apparatus. This project included planned replacement of the computers themselves on a four-year basis. These computers do not face the same level of use, or environmental conditions, as squad cars, and therefore have a longer replacement cycle.

Expenditures	2016	2017	2018	2019	2020	Total
Equip/Vehicles/Furnishings (non-hwy, non-util)	13,200		13,200		13,200	39,600
Total	**13,200**		**13,200**		**13,200**	**39,600**

Funding Sources	2016	2017	2018	2019	2020	Total
Capital Project Levy	13,200		13,200		13,200	39,600
Total	**13,200**		**13,200**		**13,200**	**39,600**

Budget Impact/Other

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)								
Intersection Signalization	*3103*	3	1,760,000	10,000	150,000			*1,920,000*
Street Resurfacing Program	*3319*	2	79,000	19,000	19,000	19,000	19,000	*155,000*
Herman Road Realignment/Extension	*3365*	3			900,000			*900,000*
Lacy Road -Comm Center to Syene Road	*3468*	4		270,000				*270,000*
McKee Road Reconstruction Phase II	*3481*	3				60,000		*60,000*
Sidewalk and Path Maintenance & Improvements - NEW	*3486*	2	16,000	16,000	16,000	16,000	16,000	*80,000*
Assessed (non-util) Total			**1,855,000**	**315,000**	**1,085,000**	**95,000**	**35,000**	***3,385,000***
Borrowing (non-util, GO debt)								
Library Solar Array	*1029*	5	150,000					*150,000*
Fire Station Signal at Marketplace - McKee - NEW	*2257*	2	170,000					*170,000*
Public Works Equipment Replace	*3101*	2	160,000	180,000	0	0	0	*340,000*
Street Resurfacing Program	*3319*	2	3,039,000					*3,039,000*
Herman Road Realignment/Extension	*3365*	3		150,000	300,000			*450,000*
Syene Road Reconstruction	*3367*	3	120,000	100,000	173,000			*393,000*
Lacy Road -Comm Center to Syene Road	*3468*	4	1,090,000	2,680,000				*3,770,000*
Seminole Highway Path	*3477*	3	50,000	250,000				*300,000*
Update Street Lighting	*3479*	3	183,000					*183,000*
Murphy Road Bridge Replacement - NEW	*3483*	1	135,000					*135,000*
Verona Rd Utility Relocations & Related	*4630*	1				150,000		*150,000*
City Campus Building Systems Replacement	*6302*	2					250,000	*250,000*
Borrowing (non-util, GO debt) Total			**5,097,000**	**3,360,000**	**473,000**	**150,000**	**250,000**	***9,330,000***
Capital Project Levy								
Exercise Equipment Replacement/Addition	*1032*	5	5,000				5,000	*10,000*
GIS System Maintenance & Upgrades	*2014*	2	64,688	25,098	16,260	9,190	10,958	*126,194*
Fleet Vehicle Replacement - Building Inspection	*2408*	2			24,000			*24,000*
Public Works Equipment Replace	*3101*	2	363,000	149,500	280,000	421,900	594,000	*1,808,400*
Street Resurfacing Program	*3319*	2	986,000	986,000	986,000	986,000	986,000	*4,930,000*
Pedestrian and Bike System Improvements	*3427*	3	57,000	96,000	55,000	62,000	73,000	*343,000*
Bicycle and Pedestrian Plan Update	*3428*	3	15,000					*15,000*
Traffic Calming Program	*3450*	3		2,000	15,000	15,000	15,000	*47,000*
McKee Road Reconstruction Phase II	*3481*	3		50,000		125,000		*175,000*
Confirmation Beacons for Traffic Signal - NEW	*3484*	3	20,000					*20,000*
Sidewalk and Path Maintenance & Improvements - NEW	*3486*	2	48,000	48,000	48,000	48,000	48,000	*240,000*
Maintenance Facility Repairs - NEW	*3487*	1	25,000					*25,000*
Verona Rd Utility Relocations & Related	*4630*	1	171,600	30,000	25,000	25,000		*251,600*
Parking Lot Resurfacing	*6262*	3	50,000	50,000	50,000	50,000	50,000	*250,000*
City Campus Building Systems Replacement	*6302*	2	118,000	75,000	75,000	75,000	75,000	*418,000*

Source	Project#	Priority	2016	2017	2018	2019	2020	Total
Capital Project Levy Total			**1,923,288**	**1,511,598**	**1,574,260**	**1,817,090**	**1,856,958**	***8,683,194***
Contribution from Other Entities								
McKee Road Reconstruction Phase II	*3481*	3				425,000		*425,000*
Verona Rd Utility Relocations & Related	*4630*	1	250,000	250,000				*500,000*
Nine Bark/Central Park Place Construction - NEW	*4712*	3	2,276,667					*2,276,667*
Contribution from Other Entities Total			**2,526,667**	**250,000**		**425,000**		***3,201,667***
Grants/Donations (non-util)								
Street Resurfacing Program	*3319*	2		55,000		55,000		*110,000*
Syene Road Reconstruction	*3367*	3	40,000		507,000			*547,000*
Lacy Road -Comm Center to Syene Road	*3468*	4		2,000,000				*2,000,000*
McKee Road Reconstruction Phase II	*3481*	3				1,150,000		*1,150,000*
Grants/Donations (non-util) Total			**40,000**	**2,055,000**	**507,000**	**1,205,000**		***3,807,000***
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*
Murphy Road Bridge Replacement - NEW	*3483*	1	56,000					*56,000*
Greenfield Watermain Extension	*4524*	4					60,000	*60,000*
Project Fund Balance Applied Total			**71,000**	**63,000**	**25,000**		**60,000**	***219,000***
Sale/Trade In (hwy)								
Public Works Equipment Replace	*3101*	2	27,000	25,000	37,000	37,000	83,500	*209,500*
Sale/Trade In (hwy) Total			**27,000**	**25,000**	**37,000**	**37,000**	**83,500**	***209,500***
Sale/Trade In (non-hwy, non-util)								
Fleet Vehicle Replacement - Building Inspection	*2408*	2			1,000			*1,000*
Public Works Equipment Replace	*3101*	2	10,000	6,000	5,000	20,100	6,000	*47,100*
Sale/Trade In (non-hwy, non-util) Total			**10,000**	**6,000**	**6,000**	**20,100**	**6,000**	***48,100***
TIF								
Fish Hatchery Road Left Turn Lane	*3474*	3		17,000				*17,000*
McKee Road Reconstruction Phase II	*3481*	3		150,000	750,000	1,140,000		*2,040,000*
Nine Bark/Central Park Place Construction - NEW	*4712*	3	673,333					*673,333*
TIF Total			**673,333**	**167,000**	**750,000**	**1,140,000**		***2,730,333***
Utility - Assessed (storm)								
Greenfield Watermain Extension	*4524*	4				35,000	215,000	*250,000*
Verona Rd Utility Relocations & Related	*4630*	1	500,000					*500,000*
North Water Main Loop to NE Neighborhood	*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*

Source	Project#	Priority	2016	2017	2018	2019	2020	Total
Utility - Assessed (storm) Total			**535,000**	**350,000**	**25,000**	**105,000**	**900,000**	***1,915,000***
Utility - Assessed (W&S)								
Lacy Road -Comm Center to Syene Road	*3468*	4		300,000				*300,000*
Verona Rd Utility Relocations & Related	*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			**525,300**	**800,000**	**47,250**			***1,372,550***
Utility - Borrowing (storm)								
Street Resurfacing Program	*3319*	2	237,000					*237,000*
Lacy Road -Comm Center to Syene Road	*3468*	4		600,000				*600,000*
Utility - Borrowing (storm) Total			**237,000**	**600,000**				***837,000***
Utility - Borrowing (W&S)								
Street Resurfacing Program	*3319*	2	140,000					*140,000*
Lacy Road -Comm Center to Syene Road	*3468*	4		500,000				*500,000*
Utility - Borrowing (W&S) Total			**140,000**	**500,000**				***640,000***
Utility - Impact Fees								
Well 12 and Pump house	*4518*	2	400,000	400,000				*800,000*
Greenfield Watermain Extension	*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	*4630*	1	125,000	125,000				*250,000*
North Water Main Loop to NE Neighborhood	*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			**543,000**	**590,000**	**1,215,000**	**65,000**	**685,000**	***3,098,000***
Utility - Rates (stormwater)								
GIS System Maintenance & Upgrades	*2014*	2	1,830	710	460	260	310	*3,570*
Public Works Equipment Replace	*3101*	2	23,000	0	0	25,000	9,500	*57,500*
Street Resurfacing Program	*3319*	2	77,000	77,000	77,000	77,000	77,000	*385,000*
Schumann Drive Storm Sewer	*4527*	3		60,000				*60,000*
Stormwater Pond Dredging and Retrofits	*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			**428,830**	**462,710**	**537,460**	**722,260**	**301,810**	***2,453,070***
Utility - Rates (water & sewer)								
GIS System Maintenance & Upgrades	*2014*	2	24,982	9,692	6,280	3,550	4,232	*48,736*
Public Works Equipment Replace	*3101*	2	50,500	0	27,500	0	13,000	*91,000*
Street Resurfacing Program	*3319*	2	45,000	45,000	45,000	45,000	45,000	*225,000*
McKee Road Reconstruction Phase II	*3481*	3				40,000		*40,000*

Source	Project#	Priority	2016	2017	2018	2019	2020	Total
Effluent Return Line Study	*4523*	5	40,000					*40,000*
Verona Rd Utility Relocations & Related	*4630*	1	1,200,000	930,000				*2,130,000*
Utility - Rates (water & sewer) Total			**1,360,482**	**984,692**	**78,780**	**88,550**	**62,232**	***2,574,736***
Utility - Refuse and Recycling Fund								
Compost Facility	*4650*	3		30,000				*30,000*
Utility - Refuse and Recycling Fund Total				**30,000**				***30,000***
Utility - Sale/Trade In (storm)								
Public Works Equipment Replace	*3101*	2	2,000	0	0	0	500	*2,500*
Utility - Sale/Trade In (storm) Total			**2,000**	**0**	**0**	**0**	**500**	***2,500***
Utility - Sale/Trade In (W&S)								
Public Works Equipment Replace	*3101*	2	4,500	0	2,500	0	1,000	*8,000*
Utility - Sale/Trade In (W&S) Total			**4,500**	**0**	**2,500**	**0**	**1,000**	***8,000***
GRAND TOTAL			**15,999,400**	**12,070,000**	**6,363,250**	**5,870,000**	**4,242,000**	***44,544,650***

Capital Improvement Program

2016 *thru* **2020**

City of Fitchburg, WI

Project # 2014

Project Name GIS System Maintenance & Upgrades

Department Public Works - General
Contact Director of Public Works
Type Equipment
Useful Life 5 yrs
Category Equipment Replace/ Resurface
Priority 2 Very Important
Status Active
Total Project Cost: **$178,500**

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.

2015 Update: funding sources split with utilities; included in 2016 the replacement of fund balance for $78,500 for three years of operating costs that were paid out of this project but not budgeted in either capital nor operating.

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 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
Other	78,500					78,500
Total	**91,500**	**35,500**	**23,000**	**13,000**	**15,500**	**178,500**

Funding Sources	2016	2017	2018	2019	2020	Total
Capital Project Levy	64,688	25,098	16,260	9,190	10,958	126,194
Utility - Rates (stormwater)	1,830	710	460	260	310	3,570
Utility - Rates (water & sewer)	24,982	9,692	6,280	3,550	4,232	48,736
Total	**91,500**	**35,500**	**23,000**	**13,000**	**15,500**	**178,500**

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**

City of Fitchburg
GIS Project #2014
2016-2020

Seat Breakdown		2013 ESRI	2014 ESRI	2015 ESRI	2016 costs	total 2016	2017 costs	2018 costs	2019 costs	2020 costs
General Fund	70.70%	18,029	18,029	19,443	9,191	64,692	25,099	16,261	9,191	10,959
Water Utility	16.65%	4,246	4,246	4,579	2,165	15,236	5,911	3,830	2,165	2,581
Storm Water	10.65%	2,716	2,716	2,929	1,385	9,746	3,781	2,450	1,385	1,651
Solid Waste	2.00%	510	510	550	260	1,830	710	460	260	310
		25,500	25,500	27,500	13,000	91,500	35,500	23,000	13,000	15,500

Capital Levy (includes rounding)	64,688	25,098	16,260	9,190	10,958
Utility Rates (W&S)	24,982	9,692	6,280	3,550	4,232
Utility Rates (storm)	1,830	710	460	260	310
	91,500	35,500	23,000	13,000	15,500

Capital Improvement Program

2016 *thru* **2020**

City of Fitchburg, WI

Project # 2408

Project Name Fleet Vehicle Replacement - Building Inspection

Department Public Works - General
Contact Director of Public Works
Type Equipment
Useful Life 20 Years
Category Equipment Replace/ Resurface
Priority 2 Very Important
Status Active
Total Project Cost: $25,000

Description

Replacement of 2006 Ford Taurus in 2018

Vin# 1FAFP53V66A117303

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

2016 *thru* **2020**

City of Fitchburg, WI

Project # 3101

Project Name Public Works Equipment Replace

Department Public Works - General
Contact Director of Public Works
Type Equipment
Useful Life varies
Category Equipment Replace/ Resurface
Priority 2 Very Important
Status Active
Total Project Cost: $2,564,000

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: projects updated and new items added - see supporting spreadsheet for details.

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)	116,000	90,500	85,000	104,000	82,500	478,000
Equip/Vehicles/Furnishings (highway)	444,000	270,000	237,000	375,000	601,000	1,927,000
Equip/Vehicles/Furnishings (water/sewer utilities)	55,000	0	30,000	0	14,000	99,000
Equip/Vehicles/Furnishings (stormwater utility)	25,000	0	0	25,000	10,000	60,000
Total	**640,000**	**360,500**	**352,000**	**504,000**	**707,500**	**2,564,000**

Funding Sources	2016	2017	2018	2019	2020	Total
Borrowing (non-util, GO debt)	160,000	180,000	0	0	0	340,000
Capital Project Levy	363,000	149,500	280,000	421,900	594,000	1,808,400
Sale/Trade In (hwy)	27,000	25,000	37,000	37,000	83,500	209,500
Sale/Trade In (non-hwy, non-util)	10,000	6,000	5,000	20,100	6,000	47,100
Utility - Rates (stormwater)	23,000	0	0	25,000	9,500	57,500
Utility - Rates (water & sewer)	50,500	0	27,500	0	13,000	91,000
Utility - Sale/Trade In (storm)	2,000	0	0	0	500	2,500
Utility - Sale/Trade In (W&S)	4,500	0	2,500	0	1,000	8,000
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 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
NEW	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	$166,000	$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	$150,000	$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	$166,000	$141,000	
26	Plow Truck	International	Diamond	2006	2006	2018	$30,000	$15,000	$165,000	$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	$150,000	$140,000	
29	Pretreater	International	7400	2003	2000	2014	$25,000	$25,000			
NEW	New plow truck				2016				$160,000	$160,000	
30	**Heavy Equipment**										
31	Tractor Crawler	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	2005	2005	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				2019	2019		$0	$25,000	$25,000	
40	**Rollers & Tractors**										
42	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	$60,000	$50,000	
48	Tractor Loader Backhoe w/cab	Caterpillar	426C	1997	1999	2018	$25,000	$20,000	$65,000	$45,000	U
50	**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	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	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	
NEW	Sign Board #3	SMC	mini 4000		2016	2016	$12,000	$0	$12,000	$12,000	
NEW	Sign Board #4	SMC	mini 4000		2016	2016	$12,000	$0	$12,000	$12,000	
	STREET TOTALS						**$1,264,000**		**$3,828,500**		

		Trade value	Cost	Net
Total forStreets	2016	$27,000	$444,000	$417,000
	2017	$25,000	$270,000	$245,000
	2018	$37,000	$237,000	$200,000
	2019	$37,000	$375,000	$338,000
	2020	$83,500	$601,000	$517,500
Total				**$1,717,500**

****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
120	**Light Duty Trucks**									
120	3/4 Ton Pickup Truck w/utility box	Ford	F350	2004	2004	2015	$2,500	$4,000	$30,000	$26,000
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	1/2Ton Pickup Truck	Dodge	Dakota	2003	2003	2016	$4,000	$2,000	$25,000	$23,000
160	**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		$25,000		$25,000	
	Scag Mower	Scag	SSV-52	1995	1995	2015	$500	$500	$8,000	$7,500
	Tar Kettle	Seal Master	CP-60	2012	2012	2020	$11,000	$1,000	$14,000	$13,000
	UTILITY TOTALS						**$112,500**		**$583,000**	

		Trade value	Cost	Net
Total for Utility	2016	$4,500	$55,000	$50,500
	2017	$0	$0	$0
	2018	$2,500	$30,000	$27,500
	2019	$0	$0	$0
	2020	$1,000	$14,000	$13,000
				$78,000

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	$500	$10,000	$9,500
14	Street Sweeper	Schwarze	A7000	2008	2008	2015	$50,000	$20,000	$200,000	$180,000
NEW	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	2016	$2,000	$25,000	$23,000
	2017	$0	$0	$0
	2018	$0	$0	$0
	2019	$0	$25,000	$25,000
	2020	$500	$10,000	$9,500
				$57,500

2015 Public Works Equipment Inventory-Parks

VEHICLE NUMBER	DESCRIPTION	MANUFACTURER	MODEL	MODEL YEAR	ACQUIRED YEAR	REPLACE YEAR	CURRENT VALUE	CIP 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	$15,000	$4,000	$55,000	$51,000
253	Jeep 4x4 with plow	Jeep	Wrangler	2003	2003	2015	$5,000	$2,000	$30,000	$28,000
254	3/4 Ton with plow	GMC	2500	2004	2004	2017	$10,000	$2,000	$35,000	$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	
257	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	$1,500		$2,500	
	Mowers									
270	6' Zero Turn	Toro	Z master	2003	2003	2014	$2,000	$1,000	$10,000	$9,000
271	6' Mower w/cab	John Deere	1435	2006	2006	2016	$5,000	$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	
274	16' wing mowers	Toro	Groundsmaster	2009	2009	2019	$50,000	$20,000	$100,000	$80,000
275	36" Scag	Scag	V-Ride	2013	2013	2013	$6,000		$7,000	
276	60" Zero Trun	Toro	Z master	2014	2014	2014	$8,900		$9,000	
277	6' 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	$45,000	$42,000
282	Ball Diamond Conditioner	Toro	5040	2006	2011	2020	$5,000	$1,000	$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	$6,000	$5,000
294	Pretreater	SnowEx	VSS3000	2010	2010	2020	$5,000	$1,000	$5,500	$4,500
295	Skidsteer Auger	McMillen	X1975	?	?	?	$2,000		$4,500	
296	Tractor Seeder	Cosmo	500	?	?	?	$500		$1,000	
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	Snowblower SB240	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			2016		$20,000		$20,000	$20,000
	Roller	NEW			2017	2017	$4,500		$4,500	$4,500
	PARKS TOTALS						**$474,900**		**$989,000**	

	Trade value	Cost	Net
2016	$10,000	$116,000	$106,000
2017	$6,000	$90,500	$84,500
2018	$5,000	$85,000	$80,000
2019	$20,100	$104,000	$83,900
2020	$6,000	$82,500	$76,500
Total			**$430,900**

Capital Improvement Program

2016 *thru* **2020**

City of Fitchburg, WI

Project # 1029

Project Name Library Solar Array

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

Total Project Cost: **$150,000**

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-util, GO debt)	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

2016 *thru* **2020**

City of Fitchburg, WI

Project # 1032

Project Name Exercise Equipment Replacement/Addition

Department Public Works - B&G
Contact Director of Public Works
Type Equipment
Useful Life 5 yrs
Category Equipment Replace/ Resurface
Priority 5 Future Consideration
Status Active
Total Project Cost: **$10,000**

Description

In 2008, fitness equipment was purchased for the workout room located in the basement of City Hall. Since the initial purchase, no equipment has been replaced. A new treadmill was purchased in 2015 so that we would have 2 treadmills . In 2016 the original treadmill is planned for replacement. In 2020 we would need to replace the 2015 model.

Justification

The 2015 equipment purchase was through the State Contract and we were able to capitalize on that to get a health club type treadmill. We would like to investigate some type of ongoing equipment replacement/maintenance fund for the fitness center. Both treadmills have a large demand. These treadmills have about a 5 year life cycle.

Expenditures	2016	2017	2018	2019	2020	Total
Equip/Vehicles/Furnishings (non-hwy, non-util)	5,000				5,000	10,000
Total	**5,000**				**5,000**	**10,000**

Funding Sources	2016	2017	2018	2019	2020	Total
Capital Project Levy	5,000				5,000	10,000
Total	**5,000**				**5,000**	**10,000**

Budget Impact/Other

DIRECT FITNESS SOLUTIONS

PROPOSAL

Quote: 00001040
Date: 1/20/2015
Expires On: 2/19/2015

CUSTOMER INFORMATION

Bill To:
City of Fitchburg
5520 Lacy Road
Fitchburg, Wisconsin 53711

Ship To:
City of Fitchburg

,

Prepared By:
Todd Mork

Prepared For:
Joyce Frey

Treadmill

Product Code	Product Description	Line Item Description	Quantity	List Price	Sales Price	Total Price
PRE TRM 811 V2	PRECOR Treadmill- New Experience Series P10 Console 120V		1.00	$7,395.00	$4,645.00	$4,645.00

Elliptical

Product Code	Product Description	Line Item Description	Quantity	List Price	Sales Price	Total Price
TRADE EFX 3-6 LIFE	DFS Trade-In Life Fitness Elliptical 3-6 Years	9100 xtrainer	1.00	($250.00)	($150.00)	($150.00)

Freight

Product Code	Product Description	Line Item Description	Quantity	List Price	Sales Price	Total Price
FREIGHT	Freight		1.00	$0.00	$250.00	$250.00

Installation

Product Code	Product Description	Line Item Description	Quantity	List Price	Sales Price	Total Price
IN			1.00	$0.00	$250.00	$250.00

Subtotal	$4,995.00
Tax	
Grand Total	$4,995.00

Thank you for your order

DIRECT FITNESS SOLUTIONS

PROPOSAL

Quote: 00001040
Date: 1/20/2015
Expires On: 2/19/2015

TERMS & CONDITIONS

PAYMENT TERMS:
ALL FINAL PAYMENTS DUE BEFORE DELIVERY
With payment terms of: 50% Deposit/Balance Due. Any other payment terms are subject to credit approval. Authorized purchase orders are required for: Leases, Hospitals, Military, School Systems, Municipalities and Corporate Facilities. Proof of tax exempt status required if applicable. Estimated Sales Tax - final tax will be billed at the time of shipment based on the prevailing rates. Please make all checks payable to: Direct Fitness Solutions, 600 Tower Rd, Mundelein, IL 60060. All major credit cards are accepted.

DISCLAIMER:
No representation or statements and no warranties, expressed or implied, other than Manufacture's Warranty, Arises apart from this quote concerning the above items except as stated in writing on this quote. All quotes are valid for 30 days.

TERMS AND CONDITIONS OF SALE:
Customer is responsible for the following on Entertainment, Cardio & Strength products: TV's with fixed or variable analog audio output jack and speaker off functions (if digital audio output, a converter will need to be purchased). Live cable and dedicated electrical to each TV/Personal Viewing Screen location prior to installation. Installation is not included unless specified. XTV receivers require a CSafe port for power or 110 VAC outlet per piece Confirmation of treadmill electrical requirements (dedicated 20amp branch circuit to each treadmill).
Please note: Unless product is defective or the return is a direct result of a Direct Fitness Solutions error, a 10% restocking fee for all orders and a 20% restocking fee on all custom orders will be charged. All shipping and installation costs are nonrefundable.

Acceptance:
These prices, specifications and conditions are satisfactory and are hereby accepted.

Account Name:	City of Fitchburg	**Company Name:**	
Print Name:		**Print Name:**	
Signature:		**Signature:**	
Title:		**Title:**	
Date:		**Date:**	

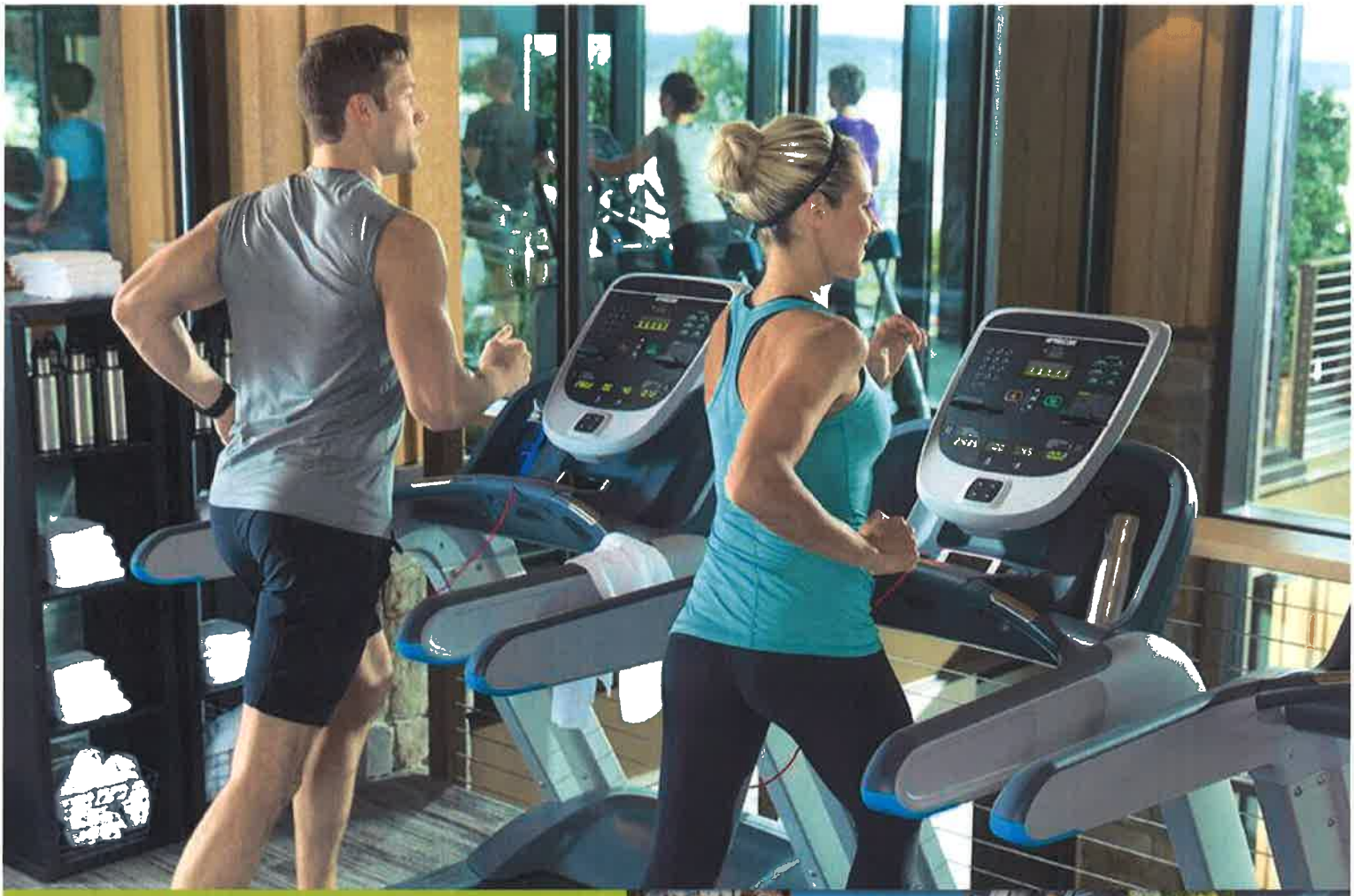
Thank you for your order

DIRECT FITNESS SOLUTIONS

PROPOSAL

Quote: 00001040
Date: 1/20/2015
Expires On: 2/19/2015

Delivery Information	
Requested Delivery Date: 1/12/2015	Payment Type:
Hours Available to Accept Delivery: 8-5	Purchase Order #:
Ship Via: DFS Truck	Site Survey Date: 11/3/2014
Ship Via Other:	Floor Plan Included: No
Delivery Point of Contact Name: Joyce Frey	Dimensions of Access Ways: 34
Delivery Point of Contact Phone: (608) 270-4246	Stairs: No
Delivery Point of Contact Email: joyce.frey@fitchburgwi.gov	Elevator: No
Multiple Delivery Locations: No	Color of Upholstery:
Locations:	Color of Frames:
Possible Delays in Delivery Time? No	Trade-In's? No
Delay Reasons:	Third Party Involved? No
	Third Party Purchase Order #:



EXPERIENCE™ SERIES
810 Line

BASIC ESSENTIALS

The 810 Line provides all the essential features with a premium feel.

TRM 811
Treadmill

Like every piece of equipment in our Experience Series 810 Line, the TRM 811 adds value to your facility by combining essential reliability and ease-of-use with a feeling that's personalized to every step. The 810 Line is our most affordable and whether on its own or alongside the rest of the Experience Series cardio equipment, the 810 Line offers the essential features with a premium feel.

At Precor, we recognize that a great workout is the sum of many parts. In your hands, the products, services and technologies we offer can be combined in countless ways to complement the programs, and atmosphere you're creating.

PRECOR®

TRM 811
Treadmill

EXPERIENCE™ SERIES
810 Line

The TRM 811 combines thoughtful design and performance to deliver an exerciser experience that feels right. Our TRM 811 makes it easier for you to provide a customer-focused environment. Quiet and efficient, we've streamlined the assembly and included diagnostic tools to increase uptime and keep operating costs down.

PRODUCT HIGHLIGHTS

1. **Console**
   Created to complement the entire Experience Series™ line, the P10 console features an LED-based console that focuses on the essential fitness stats that keep users moving.

2. **Power Factor Correction (PFC)**
   Our highly efficient 4 HP AC motor drives are optimized with PFC for increased efficiency, improved performance and up to 30% reduction in energy consumption.

3. **Integrated Footplant Technology™**
   Recognizes exercisers natural foot speeds and matches every stride for an ultra-smooth feel that enhances their workout experience.

4. **Ground Effects® Impact Control System**
   Our patented system combines ideal cushioning, support, and stability for exercisers. Precor decks are designed to provide more absorption in the front where exercisers feet hit the belt and added rigidity at the back for a firm-push off.

5. **Active Status Light**
   To increase up-time an external status light lets you and your staff know at a glance the operating condition of your treadmill and when to perform life-extending maintenance.

Optional wireless entertainment cap

P10 Console

P10 Console with optional 15" Personal Viewing System

PRODUCT SPECIFICATIONS

Dimensions (L x W x H):	83 x 35 x 62 in / 211 x 89 x 157.5 cm
Product Height with PVS:	78 in / 198 cm
Weight:	420lbs / 190kg
Power:	Powered; 120V/20 amp, dedicated circuit Optional – 240V/20 amp, dedicated circuit
Total Workouts:	7
Motor Drive:	Power Factor Correction (PFC)
Speed Range:	0.5 – 12 mph / 0.8 – 20 km/h
Elevation Range:	0% - 15% (0.5% increments)
Language Selection:	English, Dutch, French, German, Italian, Portuguese, Romanized Russian, and Spanish
Entertainment:	Optional - 15" Personal Viewing System (PVS) Optional - Wireless entertainment cap
Accessories:	Accessories holder Reading rack Optional - Cable management
Warranty:	Frame – 7 years Parts (Mechanical & Electronic) – 2 years Labor – 1 year

PRECOR®

For additional information on this product, the full 810 line, and other products offered by Precor, please visit www.precor.com.

05.13.2014
©2014 Precor Incorporated

Capital Improvement Program

2016 *thru* **2020**

City of Fitchburg, WI

Project # 2238

Project Name Early Warning Sirens

Department Public Works - B&G

Contact Director of Public Works

Type Equipment

Useful Life 10-20 years

Category General Equipment

Priority 3 Important

Status Active

Total Project Cost: **$25,000**

Description

Expand early warning coverage to new neighborhoods by installing 1 new siren in the Nine Springs neighborhood in 2018.

Justification

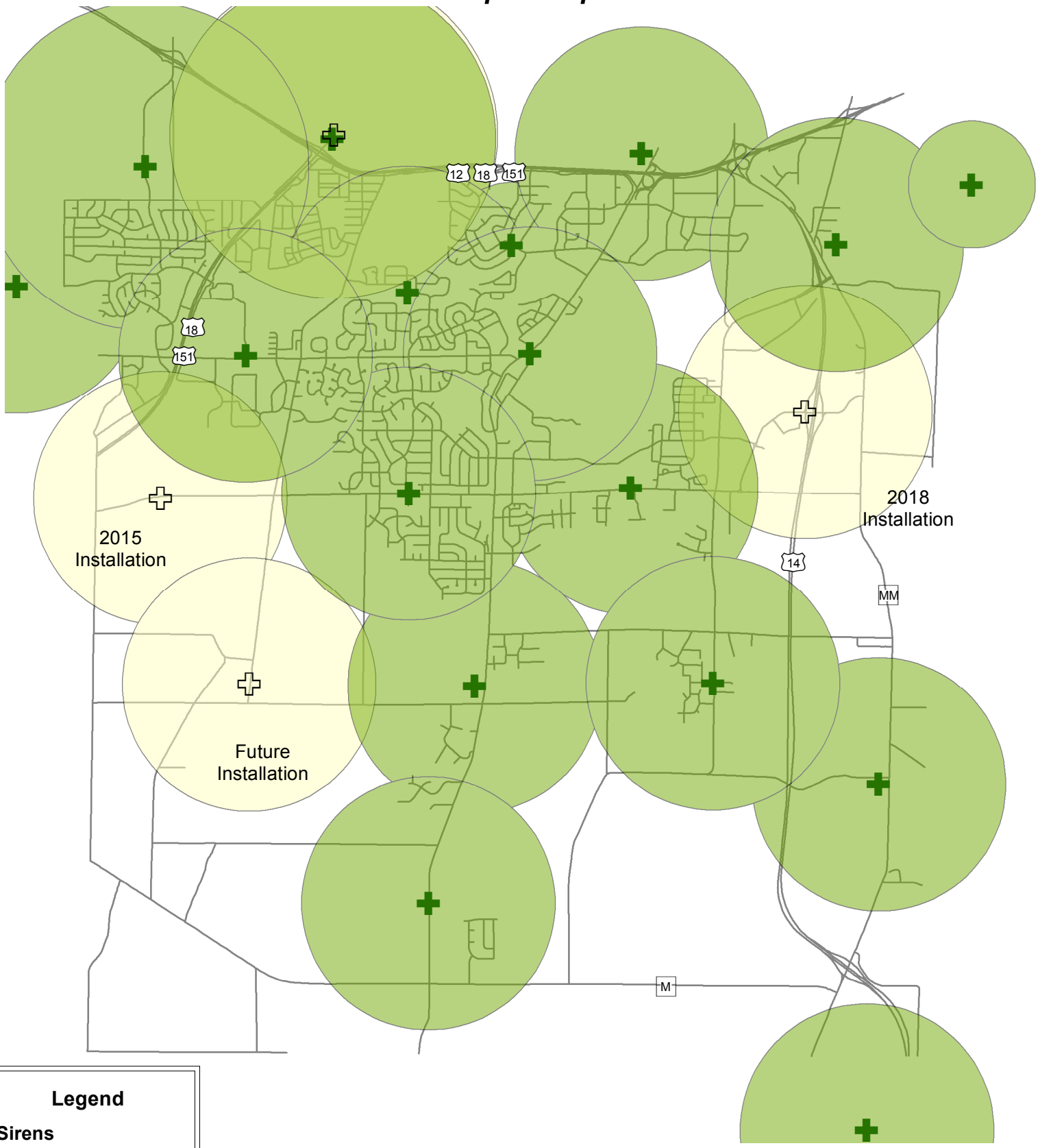
Provide early warning coverage for newly populated areas of the City.

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
Project Fund Balance Applied			25,000			25,000
Total			**25,000**			**25,000**

Budget Impact/Other

Fitchburg Warning Sirens
2016-2020 Capital Improvements



Legend

Sirens

STATUS

- Active
- Proposed
- Active Coverage
- Proposed Coverage
- Streets

N

File: M:\GIS\DATA\Deptmnts\PubWorks\Streets\shapefiles\Sirens\siren_map2016.mxd

Capital Improvement Program

2016 *thru* **2020**

City of Fitchburg, WI

Project # 3487

Project Name Maintenance Facility Repairs - NEW

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

Total Project Cost: **$25,000**

Description

This project is to replace the air make-up 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
Maint of Existing Facilities (non-hwy, non-util)	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

2016 *thru* **2020**

City of Fitchburg, WI

Project # 6262

Project Name Parking Lot Resurfacing

Department Public Works - B&G
Contact Director of Public Works
Type Improvement
Useful Life 15 - 20 yrs
Category Equipment Replace/ Resurface
Priority 3 Important
Status Active
Total Project Cost: $250,000

Description

Parking lot maintenance
2016 - $50,000
2017 - $50,000
2018 - $50,000
2019 - $50,000
2020 - $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, Public Works facility and parking lots in parks - Greenfield, McKee, and McGaw Park.

Expenditures	2016	2017	2018	2019	2020	Total
Maint of Existing Facilities (non-hwy, non-util)	50,000	50,000	50,000	50,000	50,000	250,000
Total	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**250,000**

Funding Sources	2016	2017	2018	2019	2020	Total
Capital Project Levy	50,000	50,000	50,000	50,000	50,000	250,000
Total	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**250,000**

Budget Impact/Other

Capital Improvement Program

2016 *thru* **2020**

City of Fitchburg, WI

Project # 6302

Project Name City Campus Building Systems Replacement

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
Total Project Cost: **$668,000**

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 buildings continue 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; replace front entry door into Community Center
2017 Replace carpet and paint 1st floor City Hall
2018 Replace carpet and paint 2nd floor City Hall
2019 Replace carpet and paint 3rd floor City Hall
2020 Restripe Parking Lot
2020 Oak Hall Room flooring ($250,000)

* 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: Add Community Center exterior door to 2016 ($18,000); 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 Community Center.

Replacement of the front doors will make the building more secure. The doors are no longer weather-tight and will help keep a more consistent temperature in the Community Center corridor.

Expenditures	2016	2017	2018	2019	2020	Total
Maint of Existing Facilities (non-hwy, non-util)	118,000	75,000	75,000	75,000	325,000	668,000
Total	**118,000**	**75,000**	**75,000**	**75,000**	**325,000**	**668,000**

Funding Sources	2016	2017	2018	2019	2020	Total
Borrowing (non-util, GO debt)					250,000	250,000
Capital Project Levy	118,000	75,000	75,000	75,000	75,000	418,000
Total	**118,000**	**75,000**	**75,000**	**75,000**	**325,000**	**668,000**

Budget Impact/Other

Capital Improvement Program

2016 *thru* **2020**

City of Fitchburg, WI

Project # 3427

Project Name **Pedestrian and Bike System Improvements**

Department Public Works - Parks
Contact Director of Public Works
Type Improvement
Useful Life varies
Category Street Improvements
Priority 3 Important
Status Active
Total Project Cost: **$343,000**

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. 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. Moved $1,000 per year for public-private partnership for bike parking pads to project #3427

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
Maint of Existing Facilities (non-hwy, non-util)	57,000	96,000	55,000	62,000	73,000	343,000
Total	**57,000**	**96,000**	**55,000**	**62,000**	**73,000**	**343,000**

Funding Sources	2016	2017	2018	2019	2020	Total
Capital Project Levy	57,000	96,000	55,000	62,000	73,000	343,000
Total	**57,000**	**96,000**	**55,000**	**62,000**	**73,000**	**343,000**

Budget Impact/Other

2016 Projects

Road	Description	Limits	Length (ft)	Estimated Cost Price/FT: $ 26.00	Assessed
Irish Lane	Add 4' paved shoulders on inclines	USH 14 bridge to CTH MM	2200	$ 57,200.00	
Total				**$ 57,200.00**	

2017 Projects

Road	Description	Limits	Length (ft)	Estimated Cost Price/FT: $ 26.00	Assessed
Byrne Road	Add 4' paved shoulders on inclines and curve	CTH MM to S. Syene Road	3700	$ 96,200.00	
Total				**$ 96,200.00**	

2018 Projects

Road	Description	Limits	Length (ft)	Estimated Cost Price/FT: $ 26.00	Assessed
Irish Lane	Add 4' paved shoulders on inclines	Fish Hatchery Road to S. Syene Road	2100	$ 54,600.00	
Total				**$ 54,600.00**	

2019 Projects

Road	Description	Limits	Length (ft)	Estimated Cost Price/FT: $ 26.00	Assessed
S. Syene Rd	Add 4' paved shoulders on inclines	Byrne Road north to Irish Lane	2400	$ 62,400.00	
Total				**$ 62,400.00**	

2020 Projects

Road	Description	Limits	Length (ft)	Estimated Cost Price/FT: $ 26.00	Assessed
S. Syene Rd	Add 4' paved shoulders on inclines	Irish Lane to Lacy Road	1650	$ 42,900.00	
Irish Lane	Add 4' paved shoulders on inclines	Syene Road to USH 14	1160	$ 30,160.00	
Total				**$ 73,060.00**	

2016 Projects

Road	Description	Limits
Irish Lane	Add 4' paved shoulders on inclines	USH 14 bridge to CTH MM

2017 Projects

Road	Description	Limits
Byrne Road	Add 4' paved shoulders on inclines and curve	CTH MM to S. Syene Road

2018 Projects

Road	Description	Limits
Irish Lane	Add 4' paved shoulders on inclines	Fish Hatchery Road to S. Syene Road

2019 Projects

Road	Description	Limits
S. Syene Rd	Add 4' paved shoulders on inclines	Byrne Road north to Irish Lane

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

2010 Sidewalk Priority Rank

May 24, 2010

Sidewalk recommendations based on 2008 City of Fitchburg Bicycle and Pedestrian Plan

Rank	Street Name	Limits/Description	Prop Imp	Point Assignment	* Comment
1	Whitney Way	Williamsburg Way & north city limits	Add SW on west side	124	2011 - Proposed
2	McKee Road	South side, west of Verona Road	Extend SW to intersection	117	Complete with DOT project
3	Lacy Road	Syene Road to Community Center	Add SW on north side	110	Complete with Reconstruction project
4	McKee Road	Chapel Valley Road & Yarmouth Greenway	Add SW on north side	109	2012 - Proposed
5	Williamsburg Way	Anton Drive & Whitney Way	Add SW on north side	106	2011 - Proposed
6	Williamsburg Way	West city limits to Smithfield Dr	Add SW on south side	105	2012 - Proposed
7	Nesbitt Road	City Limit to McKee Road	Complete SW on both sides	94	2013 - Proposed
8	Richardson Street	Lacy Road to South end	Add SW on both sides	94	2014 - Proposed to Lacy to Modernaire
9	E. Cheryl Pkwy	Fish Hatchery Road to Roundabout	Add SW on north side	91	2012 - Proposed
10	Cheryl Drive	Charleston to Fish Hatchery	Add SW on north side	90	Already submitted, Declined
11	Lacy Road	Richardson to Oak Knoll	Complete SW on south side	88	2014 - Proposed
12	Anton Drive	Williamsburg Way & Kapec Rd	Add SW on east side	87	Already submitted, Declined
13	Lacy Road	Savannah Oaks School to Osmundsen	Complete SW on north side	85	2015 - Proposed Devoro to Osm.
14	Richardson Street	Raritan to McKee Road	Add SW on both sides	85	
15	Osmundsen Road	Mutchler to Lacy	Add SW on east side	83	2015 - Proposed
16	Osmundsen Road	Jasmine to McKee Road	Add SW on both sides	77	
17	McGaw Park Entrance	Lacy Road to proposed Shared-use path	Add SW on east side	71	
18	High Ridge Trail	Royal Wulf Terrace and Cahill Main	Add SW on south side	70	
19	Richardson Street	Raritan to Lacy Road	Add SW on east side	70	
20	Fahey Glen	Lacy Rd & Quarry Hill Dr	Add SW on east side	69	
21	Kapec Road	King James Way & Anton	Complete SW on east side	68	
22	Schumann Drive	Seminole to Osmundsen	Add SW on north side	65	
23	Lacy Road	Fish Hatchery Road & Osmundsen Rd	Add SW on the north side	63	
24	King James Way	Kapec to Norfolk	Complete SW on both sides	61	Already submitted, Declined
25	Yarmouth Greenway Dr	Guilford Rd & McKee	Complete SW on east side	59	
26	Osmundsen Road	Lacy to Jasmine	Add SW on both sides	57	
27	Crescent Road	East City limit to Apache	Add SW on south side	56	
28	E. Cheryl Pkwy	Roundabout to Hollyhock Street	Add SW on north side	56	
29	Devoro Road	Osmundsen Rd & Jasmine Dr	Continue SW on north side	54	
30	King James Way	Kapec to Anton	Complete SW on east side	54	
31	Purdy Station Rd	Bantry Ln & Guilford Rd	Complete SW on both sides	54	
32	Claredon Drive	Richardson Street & Chapel Valley	Add SW on north side	53	
33	Jasmine Dr	Osmundsen Road & Devoro Road	Add SW on east side	53	
34	Apache Drive	Crescent Drive & Marlborough Park	Add SW on east side	52	
35	King James Way	Norfolk to Williamsburg Way	Add SW on both sides	51	Already submitted, Declined
36	Schumann Drive	Osmundsen to Richardson Street	Add SW on north side	51	
37	Jenewein Dr	Red Arrow Trail to Apache Drive	Add SW on south side	50	
38	Guilford Road	Triverton Pike Rd & Yarmouth Greenway	Add SW on both sides	49	
39	Woods Edge Rd	CTH PD & Osmundsen Rd	Add SW on both sides	48	
40	Devoro Road	Jasmine Dr & Lacy Rd	Add SW on east side	45	
41	Triverton Pike Drive	Chapel Valley & McKee	Complete SW on east side	44	
42	Pembroke Dr	Osmundsen Rd & Richardson St	Add SW on north side	39	
43	Norwich Street	Osmundsen & Nutone	Add SW on west side	36	
44	Nutone Street	Norwich St to Richardson	Add SW on north side	33	
45	Nutone Street	Richardson St & Placid St	Complete SW on south side	33	
46	Penwall St	Targhee St & Richardson	Complete SW on both sides	30	

* The construction year selected is based on other factors besides the point assignment including the proximity of the projects and budget impacts.

Capital Improvement Program

2016 *thru* **2020**

City of Fitchburg, WI

Project # 3428

Project Name Bicycle and Pedestrian Plan Update

Department Public Works - Parks
Contact Director of Public Works
Type Improvement
Useful Life varies
Category Street Improvements
Priority 3 Important
Status Active
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
Capital Project Levy	15,000					15,000
Total	**15,000**					**15,000**

Budget Impact/Other

Capital Improvement Program

2016 *thru* **2020**

City of Fitchburg, WI

Project # 3477

Project Name Seminole Highway Path

Department Public Works - Parks
Contact Director of Public Works
Type Improvement
Useful Life 50 yrs
Category Street Improvements
Priority 3 Important
Status Active
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 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
Maint of Existing Facilities (non-hwy, non-util)		250,000				250,000
Total	**50,000**	**250,000**				**300,000**

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

Budget Impact/Other

Capital Improvement Program

2016 *thru* **2020**

City of Fitchburg, WI

Project # 2257

Project Name **Fire Station Signal at Marketplace - McKee - NEW**

Department Public Works - Streets
Contact Director of Public Works
Type Improvement
Useful Life 50 yrs
Category General Equipment
Priority 2 Very Important
Status Active
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-util, GO debt)	170,000					170,000
Total	**170,000**					**170,000**

Budget Impact/Other

Capital Improvement Program

2016 *thru* **2020**

City of Fitchburg, WI

Project # 3103

Project Name Intersection Signalization

Department Public Works - Streets
Contact Director of Public Works
Type Improvement
Useful Life 20 Years
Category Street Improvements
Priority 3 Important
Status Active
Total Project Cost: **$1,920,000**

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
Maint of Existing Facilities (non-hwy, non-util)	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
Assessed (non-util)	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

2016 *thru* **2020**

City of Fitchburg, WI

Project # 3319

Project Name Street Resurfacing Program

Department Public Works - Streets
Contact Director of Public Works
Type Improvement
Useful Life varies
Category Equipment Replace/ Resurface
Priority 2 Very Important
Status Active
Total Project Cost: **$9,221,000**

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 adjustments, fire hydrant replacements, water valve adjustments, and necessary storm sewer improvements.

2015 Update: project includes $3,476,000 "catch-up" amount to be funded by debt to address all of the roads from 1989 and older. Future annual contributions to this project will be based on a 30 year lifecycle of roads and will be fully paid through rates and tax levy (no longer borrowing). The annual amount of $1,127,000 ($986,000 from levy) is what is needed using 2015 estimated costs and does not include a construction cost inflationary amount.

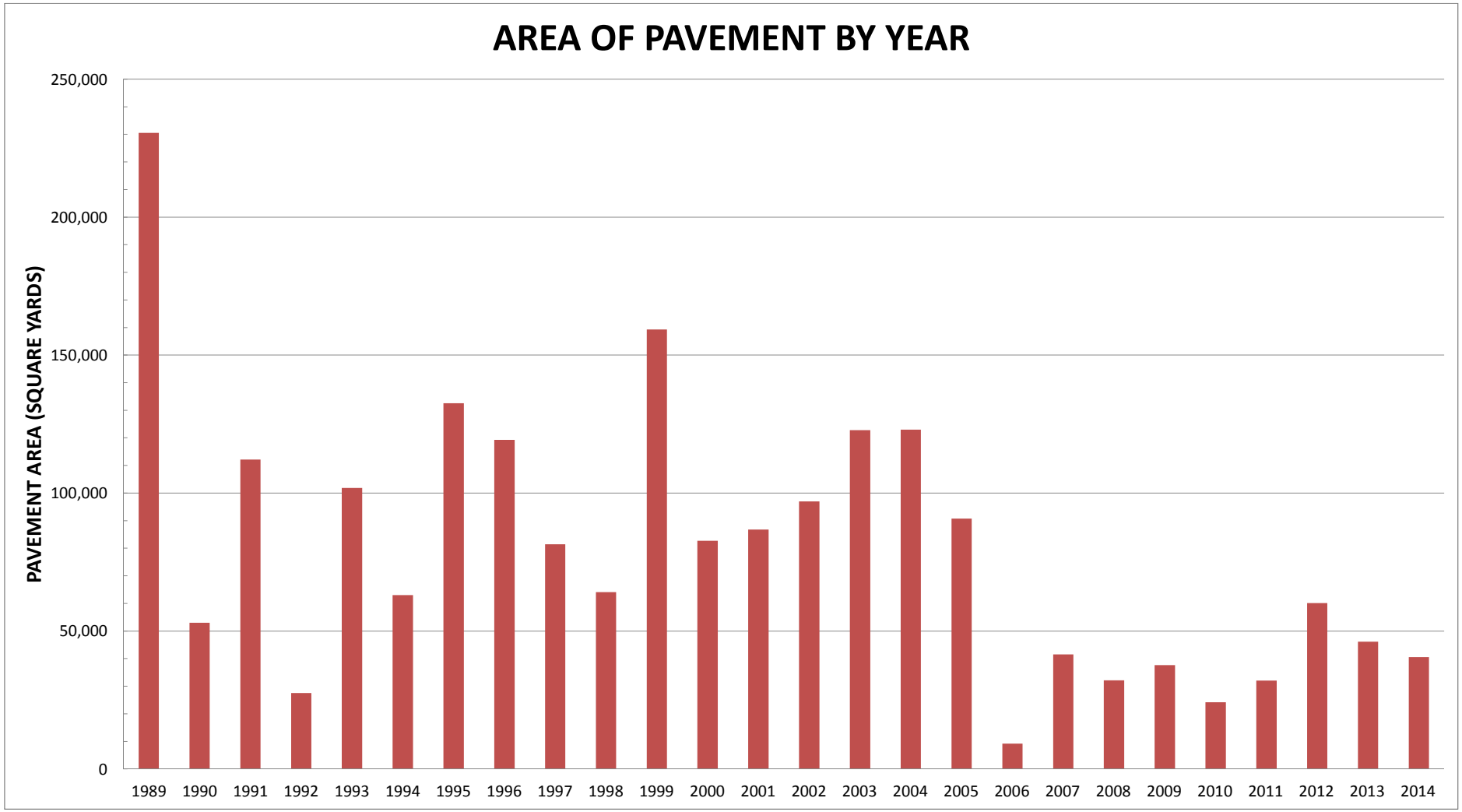
Justification

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 road 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
Maint of Existing Facilities (highway)	4,104,000	1,060,000	1,005,000	1,060,000	1,005,000	8,234,000
Maint of Existing Facilities (util W&S)	185,000	45,000	45,000	45,000	45,000	365,000
Maint of Existing Facilities (util storm)	314,000	77,000	77,000	77,000	77,000	622,000
Total	**4,603,000**	**1,182,000**	**1,127,000**	**1,182,000**	**1,127,000**	**9,221,000**

Funding Sources	2016	2017	2018	2019	2020	Total
Assessed (non-util)	79,000	19,000	19,000	19,000	19,000	155,000
Borrowing (non-util, GO debt)	3,039,000					3,039,000
Capital Project Levy	986,000	986,000	986,000	986,000	986,000	4,930,000
Grants/Donations (non-util)		55,000		55,000		110,000
Utility - Borrowing (storm)	237,000					237,000
Utility - Borrowing (W&S)	140,000					140,000
Utility - Rates (stormwater)	77,000	77,000	77,000	77,000	77,000	385,000
Utility - Rates (water & sewer)	45,000	45,000	45,000	45,000	45,000	225,000
Total	**4,603,000**	**1,182,000**	**1,127,000**	**1,182,000**	**1,127,000**	**9,221,000**

Budget Impact/Other


AREA OF PAVEMENT BY YEAR
PAVEMENT AREA (SQUARE YARDS)
250,000
200,000
150,000
100,000
50,000
0
1989
1990
1991
1992
1993
1994
1995
1996
1997
1998
1999
2000
2001
2002
2003
2004
2005
2006
2007
2008
2009
2010
2011
2012
2013
2014

Capital Improvement Program

2016 *thru* **2020**

City of Fitchburg, WI

Project # 3365

Project Name **Herman Road Realignment/Extension**

Department Public Works - Streets
Contact Director of Public Works
Type Improvement
Useful Life 50 yrs
Category Road Improvements
Priority 3 Important
Status Active
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
Maint of Existing Facilities (non-hwy, non-util)			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-util, GO debt)		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

Project # 3367

Project Name Syene Road Reconstruction

Department Public Works - Streets
Contact Director of Public Works
Type Improvement
Useful Life
Category Road Improvements
Priority 3 Important
Status Active
Total Project Cost: **$940,000**

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. (note: see 2015 update)

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.

2015 Update: An additional $160,000 was added to the project to replace culverts with a large box culvert and raise the grade to accommodate non motorized boats. Expected to be funded through a 25% PARC grant through Dane County.

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
Maint of Existing Facilities (non-hwy, non-util)			555,000			555,000
Maint of Existing Facilities (highway)	160,000					160,000
Total	**160,000**	**100,000**	**680,000**			**940,000**

Funding Sources	2016	2017	2018	2019	2020	Total
Borrowing (non-util, GO debt)	120,000	100,000	173,000			393,000
Grants/Donations (non-util)	40,000		507,000			547,000
Total	**160,000**	**100,000**	**680,000**			**940,000**

Budget Impact/Other

Capital Improvement Program

2016 *thru* **2020**

City of Fitchburg, WI

Project # 3450

Project Name Traffic Calming Program

Department Public Works - Streets
Contact Director of Public Works
Type Improvement
Useful Life varies
Category Street Improvements
Priority 3 Important
Status Active
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	2016	2017	2018	2019	2020	Total
Maint of Existing Facilities (non-hwy, non-util)	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

2016 *thru* **2020**

City of Fitchburg, WI

Project # 3468

Project Name Lacy Road -Comm Center to Syene Road

Department Public Works - Streets
Contact Director of Public Works
Type Improvement
Useful Life 50 yrs
Category Road Improvements
Priority 4 Less Important
Status Active
Total Project Cost: $7,490,000

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 4618 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
Planning/Design/Engineering	690,000					690,000
Right of Way Acquisition	400,000					400,000
Maint of Existing Facilities (non-hwy, non-util)		6,400,000				6,400,000
Total	**1,090,000**	**6,400,000**				**7,490,000**

Funding Sources	2016	2017	2018	2019	2020	Total
Assessed (non-util)		270,000				270,000
Borrowing (non-util, GO debt)	1,090,000	2,680,000				3,770,000
Grants/Donations (non-util)		2,000,000				2,000,000
Project Fund Balance Applied		50,000				50,000
Utility - Assessed (W&S)		300,000				300,000
Utility - Borrowing (storm)		600,000				600,000
Utility - Borrowing (W&S)		500,000				500,000
Total	**1,090,000**	**6,400,000**				**7,490,000**

Budget Impact/Other

Capital Improvement Program

2016 *thru* **2020**

City of Fitchburg, WI

Project # 3474

Project Name Fish Hatchery Road Left Turn Lane

Department Public Works - Streets
Contact Director of Public Works
Type Improvement
Useful Life 50 yrs
Category Equipment Replace/ Resurface
Priority 3 Important
Status Active
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
Maint of Existing Facilities (non-hwy, non-util)		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

2016 *thru* **2020**

City of Fitchburg, WI

Project # 3479

Project Name Update Street Lighting

Department Public Works - Streets
Contact Director of Public Works
Type Improvement
Useful Life 20 yrs
Category Equipment Replace/ Resurface
Priority 3 Important
Status Active
Total Project Cost: **$183,000**

Description

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
Maint of Existing Facilities (non-hwy, non-util)	183,000					183,000
Total	**183,000**					**183,000**

Funding Sources	2016	2017	2018	2019	2020	Total
Borrowing (non-util, GO debt)	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

2016 *thru* **2020**

City of Fitchburg, WI

Project # 3481

Project Name McKee Road Reconstruction Phase II

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

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
Maint of Existing Facilities (non-hwy, non-util)				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
Capital Project Levy		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

2016 *thru* **2020**

City of Fitchburg, WI

Project # 3483

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

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

Fund balance applied from excess debt proceeds from Haight Farm Road Bridge project.

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
Maint of Existing Facilities (non-hwy, non-util)	150,000					150,000
Total	**191,000**					**191,000**

Funding Sources	2016	2017	2018	2019	2020	Total
Borrowing (non-util, GO debt)	135,000					135,000
Project Fund Balance Applied	56,000					56,000
Total	**191,000**					**191,000**

Budget Impact/Other

Capital Improvement Program

2016 *thru* **2020**

City of Fitchburg, WI

Project # 3484

Project Name Confirmation Beacons for Traffic Signal - NEW

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

2016 *thru* **2020**

City of Fitchburg, WI

Project # 3486

Project Name Sidewalk and Path Maintenance & Improvements - NEW

Department Public Works - Streets
Contact Director of Public Works
Type Improvement
Useful Life 50 yrs
Category Road Improvements
Priority 2 Very Important
Status Active
Total Project Cost: $320,000

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.

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

Finally, this project includes $35,000 per year for bike path maintenance within the parks. 2016: Repave trail between Edenberry and Stamford; repave trail between Cap City and Treeline Drive

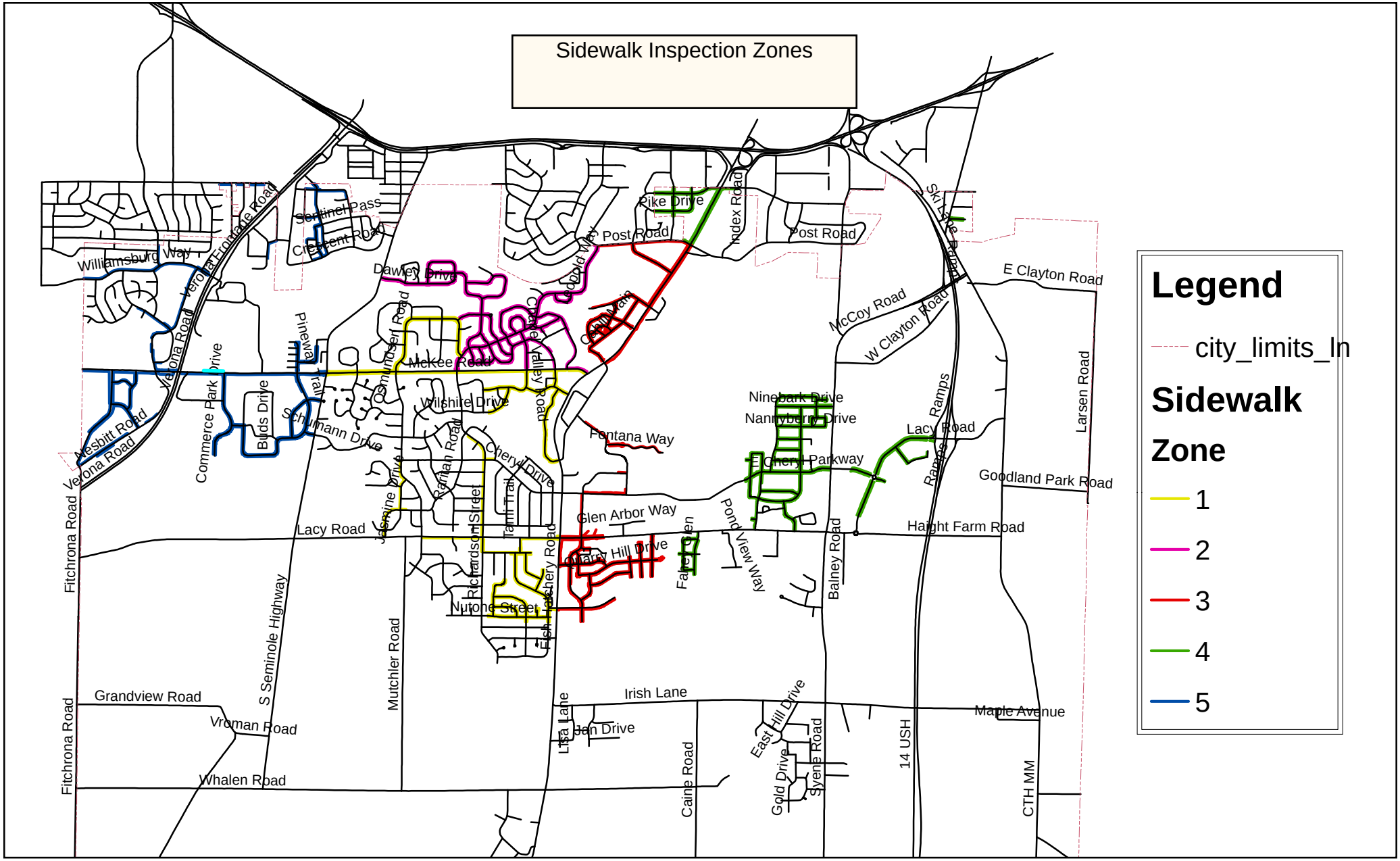
Justification

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
Construction of New Facilities/Additions	1,000	1,000	1,000	1,000	1,000	5,000
Maint of Existing Facilities (non-hwy, non-util)	63,000	63,000	63,000	63,000	63,000	315,000
Total	**64,000**	**64,000**	**64,000**	**64,000**	**64,000**	**320,000**

Funding Sources	2016	2017	2018	2019	2020	Total
Assessed (non-util)	16,000	16,000	16,000	16,000	16,000	80,000
Capital Project Levy	48,000	48,000	48,000	48,000	48,000	240,000
Total	**64,000**	**64,000**	**64,000**	**64,000**	**64,000**	**320,000**

Budget Impact/Other


Sidewalk Inspection Zones
Legend
city_limits_ln
Sidewalk Zone
1
2
3
4
5
Williamsburg Way
Verona Frontage Road
Sentinel Pass
Crescent Road
Dawley Drive
Pike Drive
Post Road
Index Road
Post Road
Ski Lane Ramps
E Clayton Road
McCoy Road
W Clayton Road
Larsen Road
Verona Road
Commerce Park Drive
Buds Drive
Pinewood Trail
Schumann Drive
Osmundsen Road
McKee Road
Wilshire Drive
Cherry Valley Road
Cobblestone Way
Fontana Way
Ninebark Drive
Nanny berry Drive
Lacy Road
Ramps
E Cheryl Parkway
Goodland Park Road
Mesbitt Road
Fitchrona Road
Jasmine Drive
Raman Road
Cheryl Drive
Richardson Street
Tami Trail
Glen Arbor Way
Pond View Way
Balney Road
Haight Farm Road
Lacy Road
Cherry Hill Drive
Nutone Street
Fish Hatchery Road
S Seminole Highway
Mutchler Road
Grandview Road
Vroman Road
Whalen Road
Irish Lane
Lisa Lane
Jen Drive
Caine Road
East Hill Drive
Gold Drive
Syene Road
14 USH
Maple Avenue
CTH MM

Capital Improvement Program

2016 *thru* **2020**

City of Fitchburg, WI

Project # 4712

Project Name Nine Bark/Central Park Place Construction - NEW

Department Public Works - Streets
Contact Director of Public Works
Type Improvement
Useful Life 50 yrs
Category Street Improvements
Priority 3 Important
Status Active
Total Project Cost: $2,950,000

Description

Extension of Nine Bark into the Uptown development area to improve access and opportunity for further development. This project will complete the final RR crossing within the proposed "Quiet Zone" area which will enable the city to apply for this designation. The cost of the crossing and approaches will be paid by TID. Funding sources listed as "contribution from other entities" are developer funded.

Estimated costs:
Road/Utilities $2.354 million
RR Crossing .596 million
Total 2.95 million

Justification

Extension of this road and related utilities is necessary to provide access to the new North East Fire Station. It will open up other opportunities for residential and provide the necessary connection to Central Park Place in Uptown.

Expenditures	2016	2017	2018	2019	2020	Total
Planning/Design/Engineering	200,000					200,000
Contingency	200,000					200,000
Internal Staff Charges - Engineering	60,000					60,000
Construction of New Facilities/Additions	2,490,000					2,490,000
Total	**2,950,000**					**2,950,000**

Funding Sources	2016	2017	2018	2019	2020	Total
Contribution from Other Entities	2,276,667					2,276,667
TIF	673,333					673,333
Total	**2,950,000**					**2,950,000**

Budget Impact/Other

Ninebark Drive Extension
Engineer's Opinion of Probable Cost
Ninebark Drive/Central Park Place (Syene to Lacy Road - 2,400 lineal feet)
May 8, 2015

Item No.	Description	Estimated Quantity	Unit	Unit Price	Estimated Amount
	SANITARY SEWER				
C-1	8" PVC SDR-35 Sanitary Sewer	1400	LF	$ 40.00	$ 56,000.00
C-2	48" Sanitary Sewer Manhole	4	EA	$ 3,500.00	$ 14,000.00
C-3	Additional Manhole Depth	10	VF	$ 190.00	$ 1,900.00
C-4	Sanitary Sewer Manhole - Adjustment	3	EA	$ 250.00	$ 750.00
C-5	6" PVC Sanitary Sewer Lateral	700	LF	$ 34.00	$ 23,800.00
C-6	Connect to Existing Manhole - Core	1	EA	$ 2,000.00	$ 2,000.00
C-7	Select Granular Backfill - Sanitary Sewer	1,575	LF	$ 18.00	$ 28,350.00
				SANITARY SEWER SUBTOTAL:	**$ 126,800.00**
	WATERMAIN				
C-8	6" Ductile Iron Watermain - Hydrant Lead	120	LF	$ 55.00	$ 6,600.00
C-9	8" Ductile Iron Watermain	260	LF	$ 50.00	$ 13,000.00
C-10	12" Ductile Iron Watermain	2,400	LF	$ 72.00	$ 172,800.00
C-11	6" Gate Valve at Hydrant Leads	8	EA	$ 1,700.00	$ 13,600.00
C-12	8" Gate Valve	9	EA	$ 2,000.00	$ 18,000.00
C-13	12" Gate Valve	7	EA	$ 2,550.00	$ 17,850.00
C-14	Hydrant	8	EA	$ 3,600.00	$ 28,800.00
C-15	Select Granular Backfill - Watermain	2,085	LF	$ 14.00	$ 29,190.00
				WATERMAIN SUBTOTAL:	**$ 299,840.00**
	STORM SEWER				
C-16	12" RCP Storm Sewer	220	LF	$ 35.00	$ 7,700.00
C-17	18" RCP Storm Sewer	430	LF	$ 40.00	$ 17,200.00
C-18	36" RCP Storm Sewer	750	LF	$ 64.00	$ 48,000.00
C-19	48" Storm Manhole	5	EA	$ 2,000.00	$ 10,000.00
C-20	72" Storm Manhole	2	EA	$ 4,000.00	$ 8,000.00
C-21	2'x3' Storm Inlet	10	EA	$ 1,600.00	$ 16,000.00
C-22	Storm Sewer Structure - Adjustment	2	EA	$ 250.00	$ 500.00
C-23	36" RCP Endwall - New	3	EA	$ 2,000.00	$ 6,000.00
C-24	Select Granular Backfill - Storm Sewer	1,400	LF	$ 6.00	$ 8,400.00
C-25	Inlet Protection	10	EA	$ 100.00	$ 1,000.00
				STORM SEWER SUBTOTAL:	**$ 122,800.00**
	STREETS				
C-26	Excavation Below Subgrade - Streets	750	CY	$ 25.00	$ 18,750.00
C-27	Rock Excavation - Utilities	200	CY	$ 50.00	$ 10,000.00
C-28	Crushed Aggregate Base Course	6,000	TON	$ 12.00	$ 72,000.00
C-29	30" Concrete Curb & Gutter	4,600	LF	$ 12.00	$ 55,200.00
C-30	5' Concrete Sidewalk (5")	56,000	SF	$ 3.80	$ 212,800.00
C-31	2-1/2" Asphaltic Binder Course	8,700	SY	$ 8.15	$ 70,905.00
C-32	1-1/2" Asphaltic Surface Course	8,700	SY	$ 4.90	$ 42,630.00
C-33	ADA Truncated Domes	10	EA	$ 250.00	$ 2,500.00
C-34	Terrace Restoration - Streets	711	SY	$ 2.80	$ 1,990.80
C-35	Finish Grading	24	ST	$ 500.00	$ 12,000.00
C-36	Signage - Per Intersection	4	EA	$ 1,000.00	$ 4,000.00
C-37	Type III Barricades - Remove & Replace	1	EA	$ 400.00	$ 400.00
C-38	Roundabout	1	LS	$ 50,000.00	$ 50,000.00
				STREETS SUBTOTAL:	**$ 553,175.80**
	SITE GRADING & EROSION CONTROL				
C-39	Pro-rated Site Grading and Erosion Control	1	LS	$ 225,000.00	$ 225,000.00
				CONSTRUCTION SUBTOTAL:	**$ 1,327,615.80**
				15% CONTIGENCY:	**$ 199,142.37**
				CONSTRUCTION TOTAL:	**$ 1,526,758.17**
	FEES				
F-1	Electric	4,800	LF	$ 20.00	$ 96,000.00
F-2	Street Lights	10	EA	$ 4,300.00	$ 43,000.00
F-3	Gas	2,400	LF	$ 20.00	$ 48,000.00
F-4	Street Trees	160	EA	$ 500.00	$ 80,000.00
F-5	City Engineering Fees - 4%				$ 61,070.33
F-6	Project Management - 5%				$ 76,337.91
F-7	Survey/Engineering/Staking - 12%				$ 183,210.98
				FEES SUBTOTAL:	**$ 587,619.22**
	Estimated Total:				**$ 2,114,377.39**

Notes:

1) Sanitary sewer lateral and water service sizes have been approximated
2) Select Granular Backfill is assumed to be required for 75% of the length of sanitary sewer and water main, and 100% of the length of storm sewer.
3) Assumed Crushed Aggregate Base Course is 12" Thick
4) EBS assumes 1' undercut - 25% of the roadway
5) Tree spacing per Smart Code District Thoroughfare Assemblies (30' o.c.)
6) Landscape elements and features are not included as a part of this estimate (benches, hardscape, stamped concrete, irrigation, etc.)
7) Park Fees, Traffic Impact fees and Water System Impact Fees have not been included.
8) MMSD Interceptor Fees and Syene Interceptor Fees and Erosion Control and Stormwater Management Fees are not included
9) Existing soil borings show rock a minimum of 14' below the existing surface. With the uncertainty of the road and utility profile at this time, the rock excavation quantity is estimated to be 200 CY.
10) Streets lights are assumed to be spaced every 250' alternating sides of the street.
11) Stormwater Management has not been included in this estimate.
12) It was assumed gas will be installed in the public sidewalk/terrace on one side of the street.
13) It was assumed electric will be installed in the public sidewalk/terrace one on side of the street and also in the rear utility easement.
14) Site Grading and Erosion Control (C-40) costs have been pro-rated based on right-of-way areas.
15) Mobilization costs were not included.
16) Costs for any asphalt bike paths have not been included.
17) Sanitary sewer assumed to run from railroad corridor to Lacy Road only
18) Sanitary laterals assumed 20 - 35' long
19) Railroad crossing improvements are not included
20) Roundabout estimate is based on a 2-leg roundabout with 18' asphalt width. Includes costs for asphalt, base,curb and gutter, and contingencies
21) Estimate does not include intersections to any future streets.
22) Future 2035 Lacy Road turn lanes are not included in this estimate.

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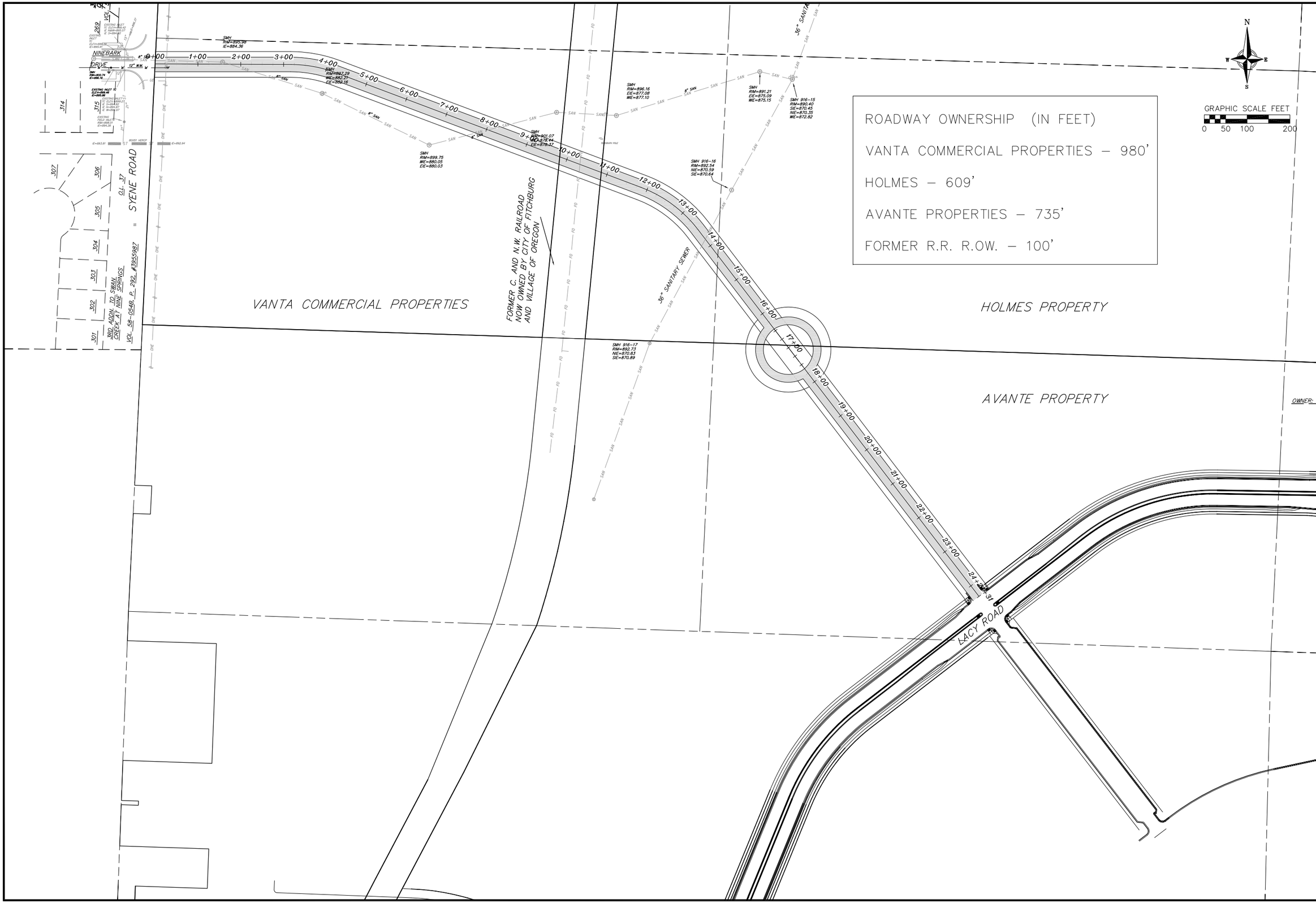

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Phone: (608) 826-3332 Fax: (608) 826-3333

Ninebark Drive/Central Park Place Ownership Exhibit

City of Fitchburg
Dane County, Wisconsin

REVISIONS		
NO.	DATE	REMARKS

REVISIONS		
NO.	DATE	REMARKS

SCALE
AS SHOWN

DATE
4/29/13

DRAFTER
DEHL

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RZUB

PROJECT NO.
Uptown Village

SHEET
1 OF 1

DWG. NO.

08 May 2015 - 8:57a M:\Vanta\140121_Uptown Village\Engineering\Civil 3D\Site Design.dwg by: bbar

Capital Improvement Program

2016 *thru* **2020**

City of Fitchburg, WI

Project # **4650**

Project Name **Compost Facility**

Department Public Works - Refuse & Recy

Contact Director of Public Works

Type Improvement

Useful Life 5 - 20 years

Category Unassigned

Priority 3 Important

Status Active

Total Project Cost: **$30,000**

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
Maint of Existing Facilities (non-hwy, non-util)		30,000				30,000
Total		**30,000**				**30,000**

Funding Sources	2016	2017	2018	2019	2020	Total
Utility - Refuse and Recycling Fund		30,000				30,000
Total		**30,000**				**30,000**

Budget Impact/Other

Capital Improvement Program

2016 *thru* **2020**

City of Fitchburg, WI

Project # 4527

Project Name Schumann Drive Storm Sewer

Department Public Works - Stormwater
Contact Director of Public Works
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.

2015 Update: Note - this project may be delayed or eliminated depending on development to the south (North Stoner Prairie)

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
Maint of Existing Facilities (non-hwy, non-util)		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

2016 *thru* **2020**

City of Fitchburg, WI

Project # 4702

Project Name **Stormwater Pond Dredging and Retrofits**

Department Public Works - Stormwater
Contact Director of Public Works
Type Improvement
Useful Life 20 Years
Category Utility & Urban Services
Priority 3 Important
Status Active
Total Project Cost: **$875,000**

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 throughinfiltration/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
Maint of Existing Facilities (non-hwy, non-util)	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**

City of Fitchburg, WI

Project # 4705

Project Name Nine Springs North Wet Pond

Department Public Works - Stormwater
Contact Director of Public Works
Type Improvement
Useful Life 20 Years
Category Utility & Urban Services
Priority 3 Important
Status Active
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 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
Maint of Existing Facilities (non-hwy, non-util)		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

2016 *thru* **2020**

City of Fitchburg, WI

Project # 4708

Project Name Greenway Restoration & Pond Enlargement

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
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
Maint of Existing Facilities (non-hwy, non-util)	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**

City of Fitchburg, WI

Project # **4710**

Project Name **Fish Hatch Rd/Sun Valley Pond**

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
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.

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
Maint of Existing Facilities (non-hwy, non-util)				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

2016 *thru* **2020**

City of Fitchburg, WI

Project # **4711**

Project Name **Traceway Drive Storm Sewer Reroute**

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
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
Maint of Existing Facilities (non-hwy, non-util)		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

2016 *thru* **2020**

City of Fitchburg, WI

Project # **4518**

Project Name **Well 12 and Pump house**

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

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
Maint of Existing Facilities (non-hwy, non-util)	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

2016 *thru* **2020**

City of Fitchburg, WI

Project # 4523

Project Name **Effluent Return Line Study**

Department Public Works - Water & Sewer

Contact Director of Public Works

Type Improvement

Useful Life

Category Utility & Urban Services

Priority 5 Future Consideration

Status Active

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 RechargeProject) 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 than 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	2016	2017	2018	2019	2020	Total
Maint of Existing Facilities (non-hwy, non-util)	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

2016 *thru* **2020**

City of Fitchburg, WI

Project # 4524

Project Name Greenfield Watermain Extension

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

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.

NOTE: this project will continue to be moved to year four and five as this project is intended to address the future emergent situation when the existing infrastructure fails.

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 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 the fire protection in the east zone; 500,000 gallons verses 6,500 gallons.

Expenditures	2016	2017	2018	2019	2020	Total
Planning/Design/Engineering				60,000		60,000
Maint of Existing Facilities (non-hwy, non-util)					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

2016 *thru* **2020**

City of Fitchburg, WI

Project # 4532

Project Name Water Tower D

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

Total Project Cost: **$1,250,000**

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
Maint of Existing Facilities (non-hwy, non-util)			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**

City of Fitchburg, WI

Project # 4630

Project Name Verona Rd Utility Relocations & Related

Department Public Works - Water & Sewer
Contact Director of Public Works
Type Improvement
Useful Life 100 Years
Category Utility & Urban Services
Priority 1 Urgent
Status Active
Total Project Cost: $4,281,600

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 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. Added WisDOT compensable expense because of utility existence in right-of-way. Added additional costs for new street lighting on Verona Road frontage road (continuation of Sprocket Drive lighting) $103,800 and new lighting on Fitchrona Road (similar to lights to the south) $42,800.

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
Construction of New Facilities/Additions	146,600					146,600
Maint of Existing Facilities (non-hwy, non-util)	2,045,000	1,785,000		150,000		3,980,000
Total	**2,246,600**	**1,835,000**	**25,000**	**175,000**		**4,281,600**

Funding Sources	2016	2017	2018	2019	2020	Total
Borrowing (non-util, GO debt)				150,000		150,000
Capital Project Levy	171,600	30,000	25,000	25,000		251,600
Contribution from Other Entities	250,000	250,000				500,000
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)	1,200,000	930,000				2,130,000
Total	**2,246,600**	**1,835,000**	**25,000**	**175,000**		**4,281,600**

Budget Impact/Other

Capital Improvement Program

2016 *thru* **2020**

City of Fitchburg, WI

Project # 4631

Project Name North Water Main Loop to NE Neighborhood

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
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
Maint of Existing Facilities (non-hwy, non-util)					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

2016 *thru* **2020**

City of Fitchburg, WI

Project # 4632

Project Name Water Main Oversizing Costs

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
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	2016	2017	2018	2019	2020	Total
Maint of Existing Facilities (non-hwy, non-util)	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

2016 *thru* **2020**

City of Fitchburg, WI

Project # 4634

Project Name Fire Station Utility Extensions - NEW

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
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
Maint of Existing Facilities (non-hwy, non-util)	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**

City of Fitchburg, WI

Project # 4635

Project Name Woods Hollow Interceptor Extension - NEW

Department Public Works - Water & Sewer

Contact Director of Public Works

Type Improvement

Useful Life 100 Years

Category Unassigned

Priority n/a

Status Active

Total Project Cost: **$47,250**

Description

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
Maint of Existing Facilities (non-hwy, non-util)			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

2016 *thru* **2020**

City of Fitchburg, WI

Project # 4636

Project Name Seminole Highway Interceptor Extension - NEW

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

Expenditures	2016	2017	2018	2019	2020	Total
Maint of Existing Facilities (non-hwy, non-util)	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

City of Fitchburg, WI

Capital Improvement Program

2016 thru **2020**

PROJECTS BY FUNDING SOURCE

Source	Project#	Priority	2016	2017	2018	2019	2020	Total
Borrowing (non-util, GO debt)								
Police Body Cameras - NEW	*2140*	1	95,800					*95,800*
New Police Facility - NEW	*2141*	2					23,760,000	*23,760,000*
Borrowing (non-util, GO debt) Total			**95,800**				**23,760,000**	***23,855,800***
Capital Project Levy								
Replacement of Mobile Video Cameras	*2109*	2	36,000		28,000	21,000	21,000	*106,000*
Ballistic Vest Replacement	*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*
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*
Capital Project Levy Total			**129,500**	**98,500**	**28,000**	**42,600**	**21,000**	***319,600***
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*
Sale/Trade In (non-hwy, non-util) Total			**5,000**	**12,500**				***17,500***
GRAND TOTAL			**230,300**	**111,000**	**28,000**	**42,600**	**23,781,000**	***24,192,900***

Capital Improvement Program

2016 *thru* **2020**

City of Fitchburg, WI

Project # 2109

Project Name Replacement of Mobile Video Cameras

Department Police Department
Contact Police Chief
Type Equipment
Useful Life 5 yrs
Category Equipment Replace/ Resurface
Priority 2 Very Important
Status Active
Total Project Cost: **$106,000**

Description

Replacement of 13 squad car video cameras

Justification

Life expectancy is five years. In 2016, we will need to replace 3 units and the server that stores all the video. 2018 - 4 units, 2019 - 3 units, and 2020 - 3 units.

Expenditures	2016	2017	2018	2019	2020	Total
Equip/Vehicles/Furnishings (non-hwy, non-util)	36,000		28,000	21,000	21,000	106,000
Total	**36,000**		**28,000**	**21,000**	**21,000**	**106,000**

Funding Sources	2016	2017	2018	2019	2020	Total
Capital Project Levy	36,000		28,000	21,000	21,000	106,000
Total	**36,000**		**28,000**	**21,000**	**21,000**	**106,000**

Budget Impact/Other

Capital Improvement Program

2016 *thru* **2020**

City of Fitchburg, WI

Project # 2121

Project Name **Ballistic Vest Replacement**

Department Police Department
Contact Police Chief
Type Equipment
Useful Life 5 yrs
Category Equipment Replace/ Resurface
Priority 1 Urgent
Status Active
Total Project Cost: **$21,600**

Description

Replacement of Ballistic vests

2015 Update: Increased 2019 cost from $20,400 to $21,600

Justification

Ballistic vests have a five-year life expectancy. We will be replacing 24 vests.

Expenditures	2016	2017	2018	2019	2020	Total
Equip/Vehicles/Furnishings (non-hwy, non-util)				21,600		21,600
Total				**21,600**		**21,600**

Funding Sources	2016	2017	2018	2019	2020	Total
Capital Project Levy				21,600		21,600
Total				**21,600**		**21,600**

Budget Impact/Other

Capital Improvement Program

2016 *thru* **2020**

City of Fitchburg, WI

Project # 2124

Project Name Interview Recording Equipment

Department Police Department
Contact Police Chief
Type Equipment
Useful Life 5 yrs
Category Equipment Replace/ Resurface
Priority 2 Very Important
Status Active
Total Project Cost: **$15,000**

Description

Replacement of recording equipment for Booking, Crime Prevention, Intoximeter and Interview Rooms.

Justification

Five year manufacturer life expectancy.

Expenditures	2016	2017	2018	2019	2020	Total
Equip/Vehicles/Furnishings (non-hwy, non-util)	15,000					15,000
Total	**15,000**					**15,000**

Funding Sources	2016	2017	2018	2019	2020	Total
Capital Project Levy	15,000					15,000
Total	**15,000**					**15,000**

Budget Impact/Other

Budget Items	2016	2017	2018	2019	2020	Total
Sale of Proceeds/Trade-In				1,000		1,000
Supplies/Materials	1,000	1,000	1,000			3,000
Total	**1,000**	**1,000**	**1,000**	**1,000**		**4,000**

Capital Improvement Program

2016 *thru* **2020**

City of Fitchburg, WI

Project # 2126

Project Name Electronic Control Devices (ECD)

Department Police Department
Contact Police Chief
Type Equipment
Useful Life 5
Category Equipment Replace/ Resurface
Priority 1 Urgent
Status Active
Total Project Cost: **$40,500**

Description

Replacement of electronic control devices. Estimated unit cost, including video camera, is $1,500.

Justification

The electronic control devices (ECD) have a manufacturer life expectancy of five-years. In 2016 we will replace 13 units and in 2017 we replace 14 units.

Expenditures	2016	2017	2018	2019	2020	Total
Equip/Vehicles/Furnishings (non-hwy, non-util)	19,500	21,000				40,500
Total	**19,500**	**21,000**				**40,500**

Funding Sources	2016	2017	2018	2019	2020	Total
Capital Project Levy	19,500	21,000				40,500
Total	**19,500**	**21,000**				**40,500**

Budget Impact/Other

Capital Improvement Program

2016 *thru* **2020**

City of Fitchburg, WI

Project # 2131

Project Name Crime Scene Vehicle Replacement

Department Police Department
Contact Police Chief
Type Equipment
Useful Life 10 years
Category Equipment Replace/ Resurface
Priority 2 Very Important
Status Active
Total Project Cost: **$35,000**

Description

Replace our Crime Scene Vehicle (#61), which is currently a 2003 Ford Expedition. VIN: 1FMPU16L73B92901

Justification

Our current Crime Scene Vehicle will be 13 years old in 2016. Current mileage is 63,174, with an estimated trade-in mileage of 68,917. Concerns for rust and an increase in mechanical problems.

Expenditures	2016	2017	2018	2019	2020	Total
Equip/Vehicles/Furnishings (non-hwy, non-util)	35,000					35,000
Total	**35,000**					**35,000**

Funding Sources	2016	2017	2018	2019	2020	Total
Capital Project Levy	32,000					32,000
Sale/Trade In (non-hwy, non-util)	3,000					3,000
Total	**35,000**					**35,000**

Budget Impact/Other

Capital Improvement Program

2016 *thru* **2020**

City of Fitchburg, WI

Project # 2136

Project Name Fleet Vehicle Replacement #64

Department Police Department
Contact Police Chief
Type Equipment
Useful Life 10 yrs
Category Equipment Replace/ Resurface
Priority 2 Very Important
Status Active
Total Project Cost: $29,000

Description

Replacing our multi-use fleet vehicle (#64), which is currently a 2006 Ford Taurus. VIN: 1FAFP53U26A247434

Justification

This vehicle will be 10 years old in 2016. Current mileage is 59,971, with an estimated trade-in mileage of 67,467. Concerns for rust and increase of mechanical problems.

Expenditures	2016	2017	2018	2019	2020	Total
Equip/Vehicles/Furnishings (non-hwy, non-util)	29,000					29,000
Total	**29,000**					**29,000**

Funding Sources	2016	2017	2018	2019	2020	Total
Capital Project Levy	27,000					27,000
Sale/Trade In (non-hwy, non-util)	2,000					2,000
Total	**29,000**					**29,000**

Budget Impact/Other

Capital Improvement Program

2016 *thru* **2020**

City of Fitchburg, WI

Project # 2137

Project Name Fleet Vehicle Replacement #65

Department Police Department
Contact Police Chief
Type Equipment
Useful Life 10 yrs
Category Equipment Replace/ Resurface
Priority 2 Very Important
Status Active
Total Project Cost: **$30,000**

Description

Replacing our multi-use fleet vehicle (#65), which is currently a 2007 Ford Escape. VIN# 1FMYU93157KA36051

Justification

This vehicle will be 10 years old in 2017. Current mileage is 63,770, with an estimated trade-in mileage of 81,990. Concerns for rust and an increase in mechanical issues.

Expenditures	2016	2017	2018	2019	2020	Total
Equip/Vehicles/Furnishings (non-hwy, non-util)		30,000				30,000
Total		**30,000**				**30,000**

Funding Sources	2016	2017	2018	2019	2020	Total
Capital Project Levy		27,500				27,500
Sale/Trade In (non-hwy, non-util)		2,500				2,500
Total		**30,000**				**30,000**

Budget Impact/Other

Capital Improvement Program

2016 *thru* **2020**

City of Fitchburg, WI

Project # 2138

Project Name Fleet Vehicle Replacement #67

Department Police Department
Contact Police Chief
Type Equipment
Useful Life 10 yrs
Category Equipment Replace/ Resurface
Priority 2 Very Important
Status Active
Total Project Cost: $30,000

Description

Replacing our Humane pickup truck, which is currently a 2007 Ford F150. VIN: 1FTRW14W37KC5063

Justification

This vehicle will be 10 years old in 2017. The replacement vehicle will need to be a full-size extended cab 4-wheel drive pickup that is the proper size to fit our humane truck topper. Current mileage is 89,476, with an estimated trade-in mileage of 115,040. Concerns for rust and an increase in mechanical problems.

Expenditures	2016	2017	2018	2019	2020	Total
Equip/Vehicles/Furnishings (non-hwy, non-util)		30,000				30,000
Total		**30,000**				**30,000**

Funding Sources	2016	2017	2018	2019	2020	Total
Capital Project Levy		23,000				23,000
Sale/Trade In (non-hwy, non-util)		7,000				7,000
Total		**30,000**				**30,000**

Budget Impact/Other

Capital Improvement Program

2016 *thru* **2020**

City of Fitchburg, WI

Project # 2139

Project Name Fleet Vehicle Replacement #69

Department Police Department
Contact Police Chief
Type Equipment
Useful Life 10 yrs
Category Equipment Replace/ Resurface
Priority 2 Very Important
Status Active
Total Project Cost: **$30,000**

Description

Replacing our multi-use fleet vehicle (#69), which is currently a 2007 Dodge Charger. VIN: 2B3KK53H37H657545

Justification

This vehicle will be 10 years old in 2017. Current mileage is 71,504, with an estimated trade-in mileage of 91,932. Concerns for rust and an increase in mechanical problems.

Expenditures	2016	2017	2018	2019	2020	Total
Equip/Vehicles/Furnishings (non-hwy, non-util)		30,000				30,000
Total		**30,000**				**30,000**

Funding Sources	2016	2017	2018	2019	2020	Total
Capital Project Levy		27,000				27,000
Sale/Trade In (non-hwy, non-util)		3,000				3,000
Total		**30,000**				**30,000**

Budget Impact/Other

Capital Improvement Program

2016 *thru* **2020**

City of Fitchburg, WI

Project # 2140

Project Name Police Body Cameras - NEW

Department Police Department
Contact Police Chief
Type Equipment
Useful Life 5 yrs
Category Apparatus & Equipment
Priority 1 Urgent
Status Active
Total Project Cost: **$95,800**

Description

Purchase of Qty 47 body worn cameras at a cost of $1,400/each. In addition, we need to purchase a video storage server at a cost of $30,000.

Justification

The Fitchburg Police Department supports the implementation of a body worn video program in an effort to further enhance our existing levels of trust and transparency with our community. The recently released report from the President's Task Force on 21st Century Policing recommends police use technology in a way that strengthens their relationship with their community. Pairing the Task Force recommendations with the International Association of Chiefs of Police best practices on the use of body worn video is likely to lead to a stronger relationship between the Fitchburg Police Department and the community we serve.

Expenditures	2016	2017	2018	2019	2020	Total
Equip/Vehicles/Furnishings (non-hwy, non-util)	95,800					95,800
Total	**95,800**					**95,800**

Funding Sources	2016	2017	2018	2019	2020	Total
Borrowing (non-util, GO debt)	95,800					95,800
Total	**95,800**					**95,800**

Budget Impact/Other

Capital Improvement Program

2016 *thru* **2020**

City of Fitchburg, WI

Project # 2141

Project Name New Police Facility - NEW

Department Police Department
Contact Police Chief
Type Equipment
Useful Life
Category Facilities Projects
Priority 2 Very Important
Status Active
Total Project Cost: $23,760,000

Description

In 2014, a Space Needs Analysis and Project Building Program study was completed on the City Hall Campus by Dimension - Madison Design Group. The report was presented with recommendations on February 9, 2015. On February 17, 2015, a presentation was made before the Committee of the Whole. The estimate provided is for a stand alone facility. Land acquisition costs are not included. A minimum of 4 acres will be needed. A new off-site police facility would mitigate the need for City Hall and the Community/Senior Center expansion via abandoned space remodeling. Furniture and fixtures are not included in the requested amount.

Justification

As described in the Space Needs Analysis and Project Building Program study.

Expenditures	2016	2017	2018	2019	2020	Total
Construction of New Facilities/Additions					23,760,000	23,760,000
Total					**23,760,000**	**23,760,000**

Funding Sources	2016	2017	2018	2019	2020	Total
Borrowing (non-util, GO debt)					23,760,000	23,760,000
Total					**23,760,000**	**23,760,000**

Budget Impact/Other

City of Fitchburg, WI

Capital Improvement Program

2016 thru **2020**

PROJECTS BY FUNDING SOURCE

Source	Project#	Priority	2016	2017	2018	2019	2020	Total
Capital Project Levy								
Logo Implementation and Wayfinding	*1030*	5	60,000	30,000	30,000	30,000	30,000	*180,000*
Anton Drive Planning Study	*1034*	1	85,000					*85,000*
Automated Timekeeping System - NEW	*1036*	2	50,000					*50,000*
Capital Project Levy Total			**195,000**	**30,000**	**30,000**	**30,000**	**30,000**	***315,000***
Grants/Donations (non-util)								
Anton Drive Planning Study	*1034*	1	30,000					*30,000*
Grants/Donations (non-util) Total			**30,000**					***30,000***
GRAND TOTAL			**225,000**	**30,000**	**30,000**	**30,000**	**30,000**	***345,000***

Capital Improvement Program

2016 *thru* **2020**

City of Fitchburg, WI

Project # **1030**

Project Name **Logo Implementation and Wayfinding**

Department General Government
Contact City Administrator
Type Equipment
Useful Life 5 yrs
Category General Equipment
Priority 5 Future Consideration
Status Active
Total Project Cost: **$180,000**

Description

Funding for updates to current monument signs, additional monument signs at Civic Campus, wayfinding throughout the City, snowflake and banner replacement and possible expansion to new developments, supplies for banners and snowflakes and additional cost of branding of items as needed.

Amended in 2015 to increase costs as follows:
2016: $10,000 to $60,000
2017-2020: new costs

Justification

Implementation of logo is an important component of the Forward Fitchburg, marketing and economic development strategic plan completed by the City and the Fitchburg Chamber Visitor and Business Bureau. As usage increases in the many state bike paths and other corridors throughout the City, it is important to provide a uniform signage system that will continue to identify the City as an important destination. Signs would provide directions for City Campus trail users and historical landmarks. As we replace vehicles, the new logo will begin to be more prominent.

Expenditures	2016	2017	2018	2019	2020	Total
Other	60,000	30,000	30,000	30,000	30,000	180,000
Total	**60,000**	**30,000**	**30,000**	**30,000**	**30,000**	**180,000**

Funding Sources	2016	2017	2018	2019	2020	Total
Capital Project Levy	60,000	30,000	30,000	30,000	30,000	180,000
Total	**60,000**	**30,000**	**30,000**	**30,000**	**30,000**	**180,000**

Budget Impact/Other

Fitchburg

Exterior Sign Program

Directional Signage

DOUBLE-FACED, INTERNALLY ILLUMINATED MONUMENT SIGN – ILLUMINATED WITH WHITE LEDS

TOP OF CABINET TO HAVE WHITE PUSH THROUGH LETTER WITH DARK BROWN TRANSLUCENT VINYL

CABINET PAINTED BEIGE WITH TEXCOAT AND DARK BROWN

BOTTOM OF CABINET TO HAVE ROUTED OUT LETTERS BACKED WITH BEIGE TRANSLUCENT VINYL

FLAT CUT ALUMINUM ADDRESS NUMBERS AND FITCHBURG LOGOS PAINTED DARK BROWN

SIGN BASE AND VERTICAL PILLAR TO BE BRICK TO MATCH EXISTING BUILDING

TOP CAP TO BE FOLDED ALUMINUM PAINTED DARK BROWN

Capital Improvement Program

2016 *thru* **2020**

City of Fitchburg, WI

Project # 1034

Project Name Anton Drive Planning Study

Department General Government
Contact Planning/Zoning
Type Improvement
Useful Life varies
Category Apparatus & Equipment
Priority 1 Urgent
Status Active
Total Project Cost: **$115,000**

Description

During 2015 operating budget deliberations, the Common Council approved an amendment to add the Anton Drive Planning study with $50,000 coming from the 2015 CIP, $50,000 coming from the 2016 CIP, $30,000 from a grant, and an estimated $35,000 from a landowner.

2015 Update: Removed contribution from developer. TID funding possibility to be researched.

Justification

Analyze impacts and opportunities for land use and public services due to the Verona Rd reconstruction project, and create strategies and identify action items. Please note that grants/donations may be received in 2015, and some of the funds from those sources may be expended in 2015. Total estimated cost is $165,000 with an additional $50,000 having been allocated in the 2015 CDP.

Expenditures	2016	2017	2018	2019	2020	Total
Planning/Design/Engineering	115,000					115,000
Total	**115,000**					**115,000**

Funding Sources	2016	2017	2018	2019	2020	Total
Capital Project Levy	85,000					85,000
Grants/Donations (non-util)	30,000					30,000
Total	**115,000**					**115,000**

Budget Impact/Other

Thomas Hovel

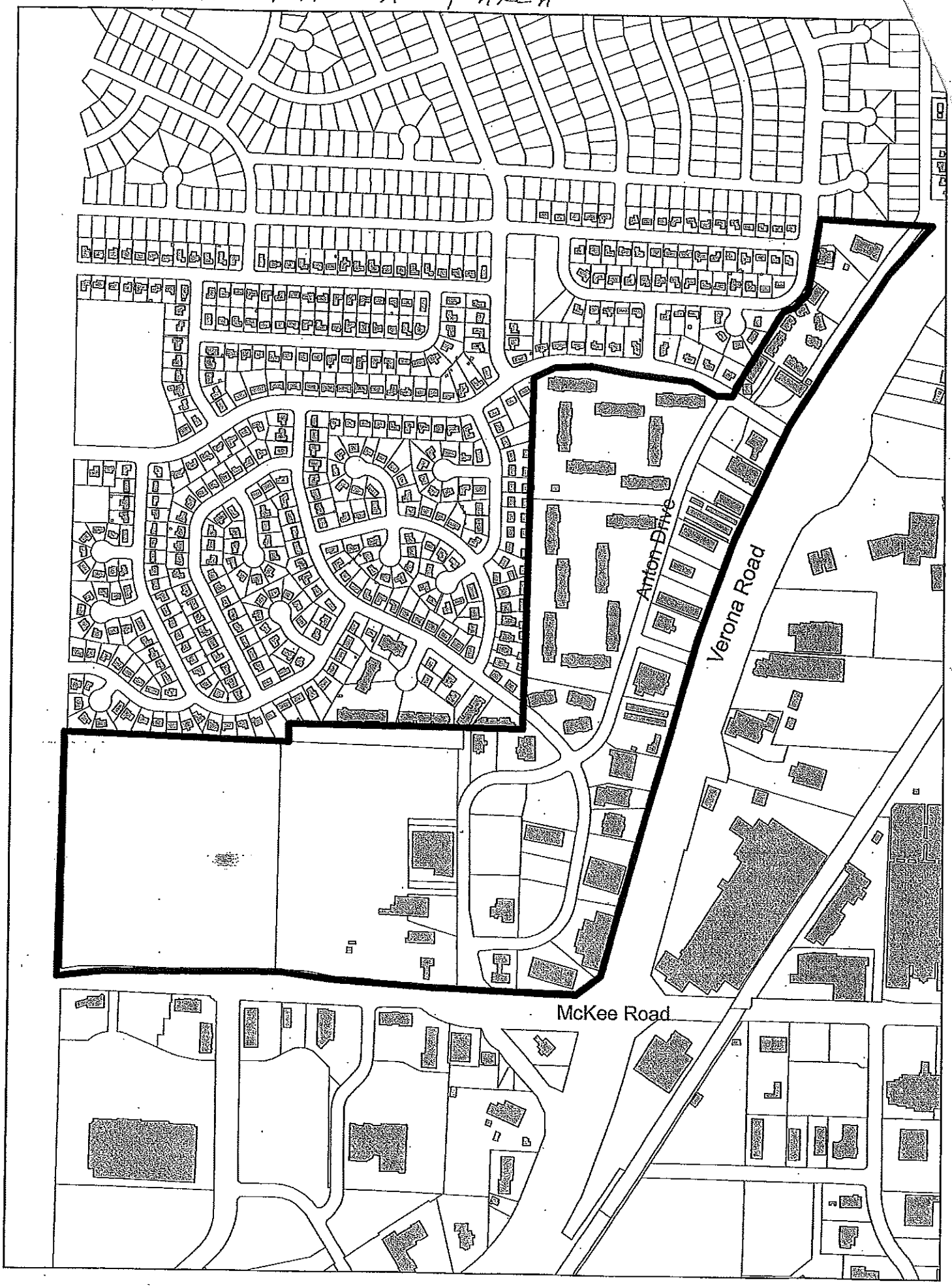
From: Michael Zimmerman
Sent: Friday, October 03, 2014 12:48 PM
To: Shawn Pfaff; Carol Poole; Tony Roach; Misty Dodge; Thomas Hovel; Susan Badtke; Joyce Frey
Subject: Verona Road West/Anton Neighborhood Plan

I wanted to float the idea about revisiting how we could keep alive the Verona Road West/Anton Drive Neighborhood Plan in the current budget process. The reason being is the VRBC submitted a $50,000 grant application request to WEDC that requires a 3 to 1 match and the neighborhood plan is identified in the grant application as our match. We will probably know in about a month if our grant application is successful.

With that possible grant in mind, could we break down the cost of neighborhood plan across both the 2015 and 2016 budgets to make it more manageable? We would start neighborhood plan process in second half of 2015 and finish by end of first half of 2016. I checked with Tony and Misty and the best approach so we don't jeopardize expenditure restraint would be to do it as an amendment to CIP. If total cost of study is $165,000 could we break cost out $80,000 in 2015 and $85,000 in 2016 with CIP amendment. Then break down those respective CIP years even further with $50,000 from TID # 6 each year from the Professional Services or Contribution to CDA Project Cost Categories. Tony, if those categories are identified in TID project plan but there is not a dollar amount line item is that possible? The remainder sources of funds would be to pursue a Dane County BUILD grant $30,000 and then see if Bob Shea would participate with $35,000 since this would provide some necessary planning analysis for development of his property on north side of PD. Shawn or Carol, have either of you ever had a conversation with Bob Shea about potentially participating financially on a neighborhood plan study? Obviously, if the ag use amendment request by Bob Shea is approved that may change financial capacity of the TID. Philosophically, I don't think ag use value should be allowed or supported in tax increment districts. The City of Fitchburg is not participating in the profits from land sales nor should we then shoulder the holding costs. The goal is to increase value not decrease it.

I know budget amendments are due October 14th so wanted to propose the idea so we can think about strategy and financial structure to make this a possibility for budget amendment consideration by Council. Hopefully, our internal staff team can put together a financial structure for neighborhood plan to share with Mayor and Carol to see if you are comfortable offering it as an amendment. Thank you for your consideration.

ANTON DRIVE PLAN - STUDY AREA



Capital Improvement Program

2016 *thru* **2020**

City of Fitchburg, WI

Project # 1036

Project Name Automated Timekeeping System - NEW

Department General Government
Contact Unassigned
Type Equipment
Useful Life 10 Years
Category Technology
Priority 2 Very Important
Status Active
Total Project Cost: **$50,000**

Description

This proposal provides for an automated timekeeping system, allowing a seamless flow of information from the point of hire (transferring information from NeoGov), through HR, and finally to Finance/HR for payroll processing (to Civic).

Justification

The current payroll process is largely manual and paper driven. An automated timekeeping system would allow for a seamless transition of information from HR to Finance. We currently utilize two systems, one HR and one payroll, both requiring manual entry. An automated system would reduce paper and processing errors, save time, and reduce duplication of efforts ultimately freeing up staff time for other assignments.

Expenditures	2016	2017	2018	2019	2020	Total
Software	50,000					50,000
Total	**50,000**					**50,000**

Funding Sources	2016	2017	2018	2019	2020	Total
Capital Project Levy	50,000					50,000
Total	**50,000**					**50,000**

Budget Impact/Other

There will be continuing software maintenance costs to maintain the licenses and receive support from the vendor. An estimated 3% increase each year is included.

Budget Items	2016	2017	2018	2019	2020	Total
Software Maintenance/Support		26,000	27,000	28,000	29,000	110,000
Total		**26,000**	**27,000**	**28,000**	**29,000**	**110,000**

Workforce Ready Proposal

v17.2

Date:	4/15/2015	Customer PO #:	
Version #:	1	Salesperson:	
Expires:			

Bill To:	Attn: Lisa Sigurslid City of Fitchburg 5520 Lacy Road Fitchburg, WI, 53711	Ship To:	Attn: Lisa Sigurslid City of Fitchburg 5520 Lacy Road Fitchburg, WI, 53711

FOB:	Shipping Point		
Shipping Method:	FedEx Ground		
Currency:	USD	Email Contact:	
Payment Terms:	N30	Phone #:	

SaaS Services

Item	License/Qty	Unit Price	Price
Workforce Ready Time Keeping	280	$3.15	$882.00
Workforce Ready Accruals	280	$0.63	$176.40
Workforce Ready Payroll	280	$3.15	$882.00
Workforce Ready HR	280	$3.15	$882.00
Workforce Ready Leave	280	$0.95	$266.00
Workforce Ready Compensation	280	$0.63	$176.40
		Minimum Monthly Total:	**$3,264.80**

Workforce Ready Tax Filing Powered by BSI			
0 - 200 Employees	200	$150.00	$150.00
201 - 500 Employees	80	$0.53	$42.40
501 - 1000 Employees	0	$0.73	$0.00
1001 - 2000 Employees	0	$0.65	$0.00
2001 - 5000 Employees	0	$0.23	$0.00
Qty Total:	280	**Minimum Monthly Total:**	**$192.40**

Equipment - Rental

Item	Qty	Unit Price	Monthly Price
Workforce Ready Rental InTouch 9000 H3, Standard, HID Prox	1	$100.80	$100.80
		Total Monthly:	**$100.80**

Accessories

Item	Qty	Unit Price	Total Price
NORTH AMERICA POWER KIT FOR EXTERNAL OUTLET, INTOUCH STD	1	$0.00	$0.00
		Total Price:	**$0.00**

Setup Fees

Item			Total Price
Workforce Ready Setup Fee			$13,900.00
		Total Price:	**$13,900.00**

Quote Summary

Item	Total Price
Minimum Monthly Fee	$3,558.00
Minimum Annual Fee	$42,696.00

One Time Setup Fees	$13,900.00
Total Equipment Purchase and Accessories Fee	$0.00

NOTICES: All legal notices required to be given hereunder shall be in writing and shall be deemed given if sent to the addressee specified herein: (a) by either registered or certified United States mail, return receipt requested, postage prepaid, three days after such mailing; or (b) by national overnight courier service and addressed to the persons set forth herein, the next business day. All other notices, including notices of non-payment, may also be sent via facsimile or email, and will be deemed given on the day delivery is electronically confirmed.

Service Agreement

Civic Systems, LLC
Ten Terrace Court
P.O. Box 7398
Madison, WI 53707-7398

City of Fitchburg
5520 Lacy Road
Fitchburg, WI 53711

You agree to purchase the software and services detailed below and Civic Systems, LLC agrees to provide them. **Payment is due upon execution of the contract unless other payment terms are negotiated.** The information provided in this proposal is valid for 90 days from issue date.

INVESTMENT SUMMARY

License Fee – Timekeeping	$ 3,000
Training and Setup Estimate – 8 Hrs	1,200
TOTAL INVESTMENT	**$ 4,200**
ANNUAL SUPPORT INCREASE	**$ 450**

*Travel costs are not included.

SIGNATURE AGREEMENT

The signatures below indicate each party's acceptance of this agreement.

CITY OF FITCHBURG

Signature: _____

Title: _____

Date: _____

CIVIC SYSTEMS, LLC

Signature: _____

Title: _____

Date: _____

Civic Systems
STRONG SOFTWARE, STRONG COMMUNITY

Software Purchase Agreement

Civic Systems, LLC
Ten Terrace Court
P.O. Box 7398
Madison, WI 53707-7398

City of Fitchburg
5520 Lacy Road
Fitchburg, WI 53711

You agree to purchase the software and services detailed below and Civic Systems, LLC agrees to provide them. **Payment is due upon execution of the contract unless other payment terms are negotiated.** The information provided in this proposal is valid for 90 days from issue date.

INVESTMENT SUMMARY

License Fee - **miExcel Time Import**	$	2,500
Setup and Training – 8 Hours		1,200
TOTAL INVESTMENT	**$**	**3,700**
Annual Support	$	500

*Above amounts do not include travel costs.

SIGNATURE AGREEMENT

The signatures below indicate each party's acceptance of this agreement.

CITY OF FITCHBURG

Signature: _____

Title: _____

Date: _____

CIVIC SYSTEMS, LLC

Signature: _____

Title: _____

Date: _____

Civic Systems

STRONG SOFTWARE, STRONG COMMUNITY

A SUBSIDIARY OF BAKER TILLY VIRCHOW KRAUSE, LLP

Lisa Sigurslid

From: Choroszy, Becky (ES) <becky.choroszy@adp.com>
Sent: Wednesday, April 15, 2015 2:39 PM
To: Lisa Sigurslid
Cc: Boyum, Jeff (ES)
Subject: ADP
Attachments: ADP_Corporate_Overview__Fact_Sheet_-_Updated_Aug._2014[1].pdf; WFNV6Overview_FactSheet_FINAL[1].pdf; Municipalities Industry Collateral Kit[1].pdf; Ashwaubenon Final.pdf

Hi Lisa,

It was nice speaking to you yesterday and thanks for your interest in ADP. Based on our brief conversation, below are some rough estimates for your capital improvement process:

Payroll: $15,000-$24,000 Annualized (Recurring) and $3,000-$10,000 Implementation (One-Time Fee)
HR/Benefits: $15,000- $62,000 Annualized and $3,000-$25,000 Implementation
Time & Labor Management:$34,000-$76,000 and Annualized and $22,000-$65,000 Implementation

If you have any questions let me know. I look forward to speaking to you further about our services later this year.

Becky

Becky Choroszy
ADP Workforce Management Consultant
becky.choroszy@adp.com
p 608.985.8656 f 608.237.2282
Healthcare Reform Updates- www.adp.com/healthcare

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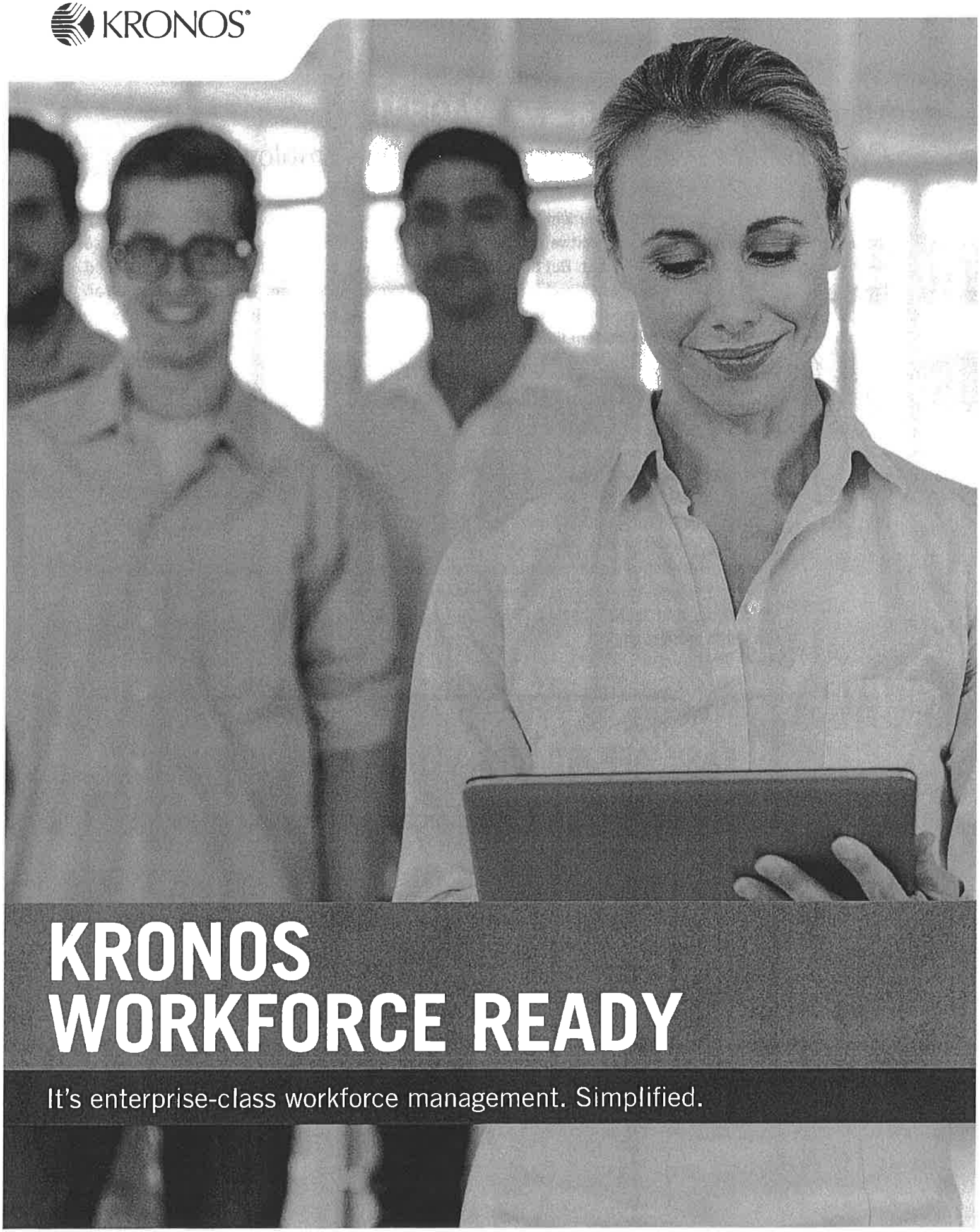
KRONOS®



KRONOS WORKFORCE READY

It's enterprise-class workforce management. Simplified.

UNIFIED WORKFORCE MANAGEMENT:

One database. One user experience. One employee record.

In today's challenging business environment, you need to get the most from every available resource, including your employees, to stay competitive and fuel growth. After all, the workforce is your most valuable — and likely your most expensive — asset. But disparate systems, manual or semi-automated processes, and limited visibility into employee data can stand in the way of workforce optimization. That's why you need an integrated solution that provides real-time access to consistent, accurate workforce information to help you make informed decisions and drive bottom-line results.

▶ ENTER KRONOS WORKFORCE READY.

Kronos Workforce Ready® provides the complete automation and high-quality information you need to manage your workforce — from pre-hire to retire — using a unified workforce management platform with a common user interface, database, and workflows. It provides the single-source, real-time data access you need — across time and attendance, HR, payroll, scheduling, and more — to control labor costs, minimize compliance risk, and improve workforce productivity.

EASY, AFFORDABLE, CLOUD-BASED DELIVERY.

AVOID INSTALLATION AND MAINTENANCE HEADACHES: Unsurpassed solution expertise and operational support free your IT staff to focus on core business initiatives.

GET THE LATEST TECHNOLOGY ADVANCES SOONER: Cloud-based delivery enables more frequent upgrades, so you can take advantage of new features and enhancements quickly, effortlessly, and at no extra charge.

PAY FOR ONLY WHAT YOU USE: Our software-as-a-service (SaaS) delivery model delivers greater value through a predictable per-employee, per-month fee structure.

KRONOS WORKFORCE READY

Taking you from pre-hire to punch to payroll

A SINGLE, INTEGRATED PLATFORM. Get enterprise-class power — simplified — with a seamless, unified workforce management suite that shares a common user interface, database, and workflows. Enjoy single-source access to workforce data across time and attendance, HR, payroll, scheduling, and more.

A FLEXIBLE, MODULAR SOLUTION. Mix and match Workforce Ready modules to suit your current and future business needs. Leverage the complete, integrated workforce management suite from day one. Or buy what you require today and add more modules when you're ready.

REAL-TIME VISIBILITY. Access up-to-the-minute data for valuable insights that enable you to identify and resolve costly problems before they impact the bottom line. Dashboards, reports, and self-service tools help simplify data access, improve decision-making, and drive results.

EASY MOBILE ACCESS. Empower mobile managers and remote employees to complete common tasks — from anywhere, at any time — using mobile applications for the Apple® iPhone®, Windows® Mobile, and Android™ platforms. It's the easy, convenient way to boost on-the-go efficiency.

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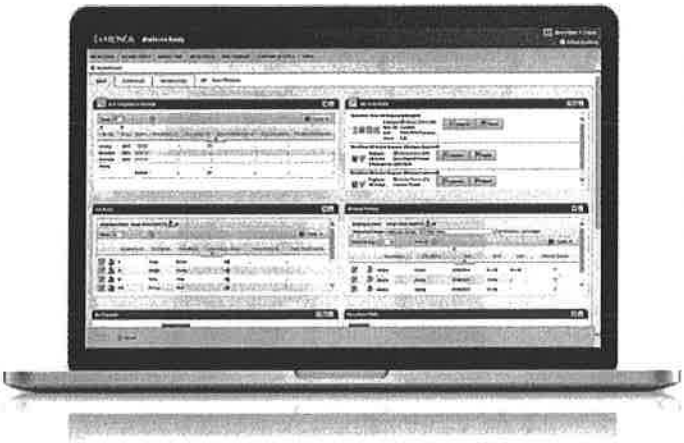
*"... Organizations are **turning to cloud-based delivery models** to enable workforce management automation and integration. Success for these organizations is about implementing the right functionality **to help drive organizational productivity**, without creating additional burden for HR and IT departments."*[1]

Molli Lombardi, Vice President and Principal Analyst

Aberdeen Group's Human Capital Management Practice



Kronos Workforce Ready provides single-source access to accurate employee data across HR, payroll, time and attendance, and more. The configurable dashboard offers a single view of employee data for simplified and real-time workforce management.

[1] Kronos Incorporated, "Kronos Extends Leadership in SMB with Latest Release of Workforce Ready," May 19, 2014, http://www.kronos.com/pr/kronos-extends-leadership-in-smb-market-with-latest-release-of-workforce-ready.aspx, accessed June 11, 2014.

TIME AND ATTENDANCE

Control labor costs for bottom-line results

Workforce Ready includes powerful, flexible capabilities such as:

- Data collection from various sources
- Attendance policy administration
- Configurable workflows
- Ad hoc reporting
- Employee self-service
- Time-off requests and approvals
- Timesheet approvals
- Exception management

Workforce Ready Time Keeping streamlines time management processes to help you increase efficiency and reduce labor costs. It automatically captures time and attendance information from a variety of data collection sources, including the Kronos InTouch® time clock, web entry, telephony, and mobile applications.

With Workforce Ready, you can track and understand true labor costs by enforcing flexible, user-defined pay rules. Maintain compliance and improve payroll accuracy with simplified timecard management. Manage exceptions, including missed punches and early/late arrivals, in real time to avoid payroll errors and costly rework. Even track scheduled hours versus worked hours, as well projected hours, to more effectively budget labor costs, forecast overtime, and keep costs within expectations.

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*"Kronos real-time solutions help us to **manage time errors when they happen**, not a week or two later. Our information is much more timely and accurate now."*

Tom Steele, CFO

Texas Book Company

ACCRUAL & ABSENCE MANAGEMENT

Keep it fair and consistent for ongoing compliance

Workforce Ready delivers easy, single-source access to up-to-date information:

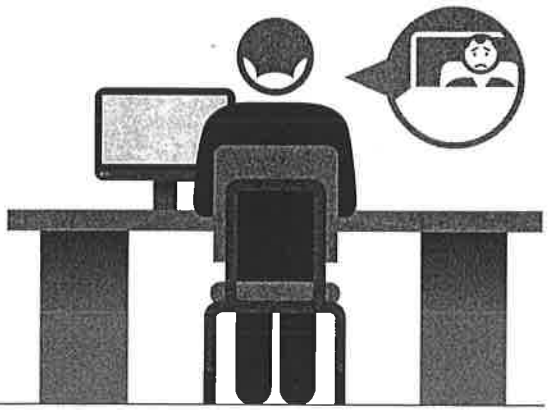
- Automatically enforce absence and leave policies to control labor costs
- Consistently apply absence and leave policies to minimize compliance risk
- Easily gain visibility into absence trends and take action to improve productivity

Employee absences — whether planned or unplanned — can have a big impact on your productivity. In fact, absenteeism costs U.S. companies billions of dollars annually in lost productivity, wages, quality issues, and excess management time.[2] Workforce Ready helps you control and mitigate the effects of absenteeism — before organizational performance suffers. Track eligibility based on tenure, hours worked, vacation, sick time, and other user-defined criteria. Prevent unauthorized time off and late returns with built-in notifications. And automatically calculate accrual balances so managers have immediate visibility into current status.

Workforce Ready automates the enforcement of federal, state, and employer-specific leave policies and requirements for a variety of leave types, including the Family and Medical Leave Act (FMLA), helping you reduce errors and avoid costly litigation and grievances. Automated legislative updates keep your system current with the latest regulations. Plus, one-click access to leave eligibility and availability information helps drive better decisions and minimize compliance risk.

"We implemented Workforce Ready Leave Manager to automate the enforcement and tracking of federal, state, and employer-specific leave policies and requirements, ***reducing the time we spend on administering these complex and changing policies and our risk of noncompliance.****"*

Stacey Crockett, ERP Systems and Database Administrator
Mammoth Mountain Ski Area



[2] Investopedia, "The Causes and Costs of Absenteeism in the Workplace," Forbes.com, July 10, 2013. http://www.forbes.com/sites/investopedia/2013/07/10/the-causes-and-costs-of-absenteeism-in-the-workplace/, accessed June 11, 2014.

HR

Manage the entire employment lifecycle

Workforce Ready automates core HR and talent functions:

- Store and track all employee data in one location
- Streamline applicant tracking, screening, and hiring
- Simplify benefit plan setup, enrollment, and changes
- Automate all steps in the performance review process
- Let employees view and update HR information using self-service
- Access real-time HR data via configurable reports, dashboards, and mobile tools

The ability to hire and retain the right employees is critical to your business success. Workforce Ready HR is an end-to-end solution that addresses the employee lifecycle from pre-hire to retire. Conduct online applications and track candidates throughout the recruiting process. Screen and hire best-fit candidates. Accelerate onboarding so new hires can become productive sooner. Even streamline benefits and performance management with self-service features. Fully integrated reports provide one-click access to HR information from a single screen.

Reduce the time you spend on administrative tasks with built-in workflows for new hire, termination, rehire, promotions, transfers, and more. Or take advantage of the configurable workflow engine to automate your unique business processes and drive more consistent policy enforcement.

Workforce Ready also supports proactive management of your Affordable Care Act (ACA) compliance strategy. It provides the tools you need to effectively manage healthcare benefit compliance for both regular and variable-hour employees, automate enrollment once they reach the eligibility threshold, and access both real-time and historical detail on ACA status.

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*"Employees have **access at their fingertips** to their paystubs and benefits information ... Enhancing our communication of employee information has **improved our employee experience**."*

Brad Nycz, Director of Human Resources
Pioneer Metal Finishing

PAYROLL

Deliver the perfect paycheck every time

Workforce Ready drives payroll accuracy by providing:

- Continuous payroll processing
- Real-time calculations
- Versatile pay rules engine
- Notifications and alerts that flag issues
- Automated tax table updates
- Perfect Paycheck Analysis report

Workforce Ready Payroll puts you in complete control of your entire payroll process — every step of the way. Continuous processing makes payroll available whenever you need it. Real-time calculations let you know exactly what your people are doing and what you're paying them to do it. A versatile pay rules engine makes it easy to determine pay for regular or overtime hours and supports any number of scenarios, such as shift differentials, order of importance, location, and more. And for optimal convenience, final pay statements are always just a click away.

Tax data is built into the system to support multiple regional requirements and tax structures. Automatic tax table updates help ensure the accuracy of employee withholdings. Workforce Ready Payroll includes everything you need to complete and file tax forms in-house. Or choose from outsourced options for tax filing, garnishment processing, and check printing.

---

*"With Kronos, our **operating efficiencies have improved tremendously** and the length of our payroll process has been reduced from three days to one. Workforce Ready has **simplified our workforce management process**, saved us time and money, and helped us shape our long-term growth strategy."*

Ryan Baldwin, IT Director
Rehab Resources

SCHEDULING

Schedule the right employee at the right time — every time

Workforce Ready provides the tools and visibility you need to:

- Minimize overstaffing, understaffing, and costly overtime without impacting productivity
- Adhere to scheduling policies to avoid grievances and reduce compliance risk
- Let employees access schedule, location, department, and job right from their timesheet

In today's dynamic workplace, you need a way to staff shifts with the right number and type of employees to maximize productivity and control labor costs. Need to replace someone who's called in sick? Find an employee to fill an extra shift? Minimize overscheduling to avoid labor cost overruns? Workforce Ready enables you to manage coverage with ease by spotting overlaps and exceptions and by making daily scheduling changes as needed.

With Workforce Ready, it's easy to assign daily, weekly, or configurable patterns to schedules. For added flexibility and convenience, you can assign employees to schedules or schedules to employees, view preferences, make adjustments on the fly, and give employees self-service access to the schedules from the web, a mobile app, or right from the time clock. In addition, visibility into "assumed job costing" helps ensure that each employee is paid the appropriate rate per cost center — without having to punch multiple times.

---

*"Store managers now have **all schedule information in one place,** and area managers have better visibility. With Workforce Ready we've **empowered our managers** by giving them the tools to better manage their workforce."*

Wayne Overla, HRIS Administrator
Blarney Castle Oil

REAL-TIME VISIBILITY AND DATA ACCESS

Use dashboards, reports, and self-service tools to drive results

Workforce Ready delivers the real-time data you need:

- Access standard HR, timekeeping, payroll, and scheduling reports
- Filter, sort, or regroup report contents to suit your specific needs
- Modify report formats with ease using built-in tools
- Export reports to CSV, XLS, PDF, HTML, and XML formats
- Schedule and email reports to keep managers up to date

Take the guesswork out of workforce management once and for all. Workforce Ready's information-rich dashboards, reports, and decision-support tools provide organization-wide visibility and insights. Intuitive navigation features, including application tabs, quick links, and drill-downs, let you find critical information with maximum speed and ease. Instant access to timesheets, schedules, payroll, employee records, and other data empowers you to take immediate action and drive results.

With Workforce Ready, it's easy to tailor system tools and reports to reflect the way you do business. Modify dashboards or create your own. Configure more than 150 standard reports to meet your content and formatting needs. Give managers visibility into important employee data through self-service. And take the load off HR by enabling employees to access profiles, schedules, pay statements, time-off balances, and more — all through convenient self-service and mobile tools.

---

*"Managers love having data at their fingertips now. With a single database, they can get **accurate data when they need it**, so we're not waiting to make critical business decisions."*

Brad Nycz, Director of Human Resources
Pioneer Metal Finishing

WORKFORCE READY MARKETPLACE

Extend functionality with pre-integrated add-on solutions

The Workforce Ready Marketplace includes best-in-class solutions for:

- Background checks
- Employment eligibility verification
- HR and payroll knowledge base
- Salary reports
- Talent acquisition
- Travel and expense report management

The Kronos Workforce Ready Marketplace is a portal that allows you to leverage pre-integrated, best-in-class solutions available from Kronos and third-party vendors — right from the Workforce Ready user interface. Similar to a mobile app store, the Marketplace is your one-stop shop for applications and services that extend the power and functionality of Workforce Ready for even more effective workforce management.

The Workforce Ready Marketplace is designed for convenience and ease of use. There's no need to download software, deal with configuration and integration, or execute sales contracts. Simply browse through the Marketplace, add solutions to your Workforce Ready account, and activate them directly from within the application. It's the fast, simple, and hassle-free way to extend your workforce management capabilities with complementary solutions.

---

*"Having access to complementary products and services via the Marketplace is a **great value add.**"*

Tim Amalfa, Vice President

SULCO Warehousing and Logistics

How is
WORKFORCE READY
helping businesses drive results?

TEXAS BOOK COMPANY

- Improved consistency across company locations, using a single source of real-time workforce data
- Simplified seasonal transition from 300 to 600 employees with an intuitive interface, on-demand training, and cloud-based scalability
- Monitored performance, tracked sales per labor hour, and allocated employee time to different cost centers with configurable real-time reporting

WISCONSIN CHEESE COMPANIES

- Managed timekeeping and reporting for multiple facilities from a single location, for improved accuracy and consistency
- Reconciled labor hours to payroll data to achieve 100 percent job costing and produce more competitive, profitable customer quotes
- Viewed hours by cost center daily or weekly to evaluate efficiency and drive more profitable operations

PIONEER METAL FINISHING

- Saved time and minimized errors with automated accrual tracking and calculations
- Reduced errors and eliminated service bureau fees with streamlined, in-house payroll processing
- Increased HR efficiency and employee engagement with self-service tools and mobile applications

Kronos is the global leader in delivering workforce management solutions in the cloud. Tens of thousands of organizations in more than 100 countries — including more than half of the Fortune 1000® — use Kronos to control labor costs, minimize compliance risk, and improve workforce productivity. Learn more about Kronos industry-specific time and attendance, scheduling, absence management, HR and payroll, hiring, and labor analytics applications at www.kronos.com. **Kronos: Workforce Innovation That Works™**.

Put Kronos Workforce Ready to work for you:

+1 800 225 1561 | kronos.com/workforceready

KRONOS® | Workforce Innovation That Works™

Kronos Incorporated 297 Billerica Road Chelmsford, MA 01824 +1 800 225 1561 +1 978 250 9800 www.kronos.com

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