



Final
2018 - 2027 CIP
(Revised During Budget)



Mayor Gonzalez
Introduced by

Finance
Prepared by

Finance Committee, BPW, Plan Commission, COW
Referred to

June 27, 2017
Date

RESOLUTION R-107-17

ADOPTING THE 2018-2027 CAPITAL IMPROVEMENT PLAN

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 Committee have reviewed the 2018 – 2027 CIP which supplements, alters, extends, and amends the original CIP adopted in Ordinance 90-O-21; and

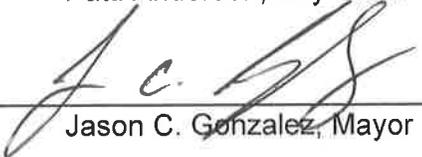
NOW BE IT HEREBY RESOLVED, by the Fitchburg Common Council that it approves the attached 2018-2027 CIP; and

BE IT FURTHER RESOLVED, by the Fitchburg Common Council that it directs the City Clerk to retain a copy of the document permanently until the next revision.

Adopted this 22nd day of August, 2017.



Patti Anderson, City Clerk



Jason C. Gonzalez, Mayor



Adopted 2018-2027 Capital Improvement Plan (CIP) August 22, 2017

Introduction

Letter from Mayor Regarding Proposed CIP

Council Amendment Summary

Summaries, as adopted

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- Projects by Funding Source (w/ graph)
- Projects by Department
- Projects & Funding Sources by Department

Summary of Changes, as adopted

- Total Expenditures
- Funded by Taxes
- Funded by Borrowing

Operating Budget Impacts, as adopted

Departments

FACTv

Senior Center

Parks, Recreation, & Forestry

Technology

Police Department

Library

Fitchrona EMS

Fire Department

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

General Government (administration, finance, clerk, economic development)

Appendix

Projects Authorized but Unspent

Letters sent to property owners with potential special assessment

Adopted Schedule



Adopted
2018-2027 Capital Improvement Plan (CIP)
August 22, 2017

Introduction



Office of the Mayor

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June 22, 2017

Dear Colleagues, Property Owners, and Citizens:

The Mayor's Proposed 2018-2027 Capital Improvement Plan (CIP) is available on the City's website and is the most recent draft of the CIP. The most significant change is that the City moved from a five to a ten year plan. The intention of this change is to provide a longer view of potential upcoming projects. That said, the projects in years six through ten (a.k.a. the back-five) are placeholder projects and are displayed simply to bring awareness to larger projects that are outside of the traditional five year scope. These projects in particular have not been fully vetted or analyzed and are expected to change in coming years as more details are known.

Financial planning is one of the most important activities we do as a municipality. Preparing and updating a CIP is an important step to ensure we understand the future challenges and opportunities we are expected to face. The City of Fitchburg has a long history of developing and annually updating the CIP. This plan does not authorize any spending, but clearly articulates the City's expectations for financing infrastructure and other capital investments. This document is a roadmap that we present to our bond rating firm, Moody's Investment Services, as well as other financial entities and our citizens. The CIP is an important indicator of the City's ability to plan for future obligations.

One of my main objectives with this CIP is to prioritize projects to maintain a capital property tax levy that is expected to approximate the expected net new construction for the City (and thus levy limit increase allowed). It was difficult to delay and remove projects to meet this goal but I felt it was important to provide a draft CIP to the Council that met our financial constraints for the next five years while still acknowledging the upcoming projects related to our growth and maintaining our current service levels. As growth occurs in the City and priorities change, the projects can continue to be shifted. The increase in the capital project tax levy for the next five years is as follows:



There are several large new subdivisions and projects breaking ground or having substantial completion in 2017. It is expected that these projects will create a higher net new construction as of January 1, 2018 to be used for the 2019 budget. In 2022, when we add territory from the Town of Madison, we will receive a levy limit adjustment and additional properties to spread the tax burden across so a higher increase in the capital levy is reasonable.

Process

The CIP before you is largely the result of planning completed in previous years and staff input. The process used to develop this plan is similar to the budget in that Department Heads provide recommendations, a draft plan is compiled, and meetings are held to learn more about the projects and ask questions. It is then my responsibility, as Mayor, to assess the priority of projects to both the departments and to the community and then determine which

projects are included in the final draft plan presented to Council. All changes between the last adopted plan and this plan are identified in reports at the beginning of the document – one focusing on total project cost, one focusing on projects funded by property taxes, and one focusing on projects funded by borrowing.

It is also important to note that this plan is expected to continuously change. Modifications will likely occur in both the near and long term as priorities change, costs are updated (an assumed 3% inflationary increase was included in all projects unless otherwise noted), alternate funding sources identified, and new projects materialize. As with any plan, this is a framework for the next decade, but is not set in stone. The projects identified in 2018, however, will be automatically included in the first draft of the 2018 operating budget. Any changes made between this CIP and the 2018 budget will be specifically identified in the introductory letter.

Initiatives

There are several initiatives included in this draft plan that deserve specific mention:

- Third Ambulance: With the growth in the City's northeast corner, Fitchrona EMS intends to implement a new third ambulance crew to be located at the new Fitchburg east fire station. This station is expected to be completed at the end of 2018 or early 2019. After discussions with the Chief, it is expected that the third ambulance crew can utilize the existing five ambulances rather than purchasing a sixth ambulance. The operating cost, primarily staffing, will still need to be addressed in upcoming operating budgets. I am also preparing a budget amendment for 2017 to hire a consultant to analyze if the current arrangement with EMS and Fire is the most efficient and effective use of City resources.
- Public Safety Facility: There was a lot of discussion during the last CIP process about a facility for the growing Police Department. In the final version, some funds were included in the CIP for remodeling the current facility to address the short-term needs. For the long-term needs, however, the project was moved to 2022, which was outside of the five year scope of the prior CIP. Included in the draft 2018-2027 CIP is the same project that was discussed last year, with a name change from Police Facility to Public Safety Building. When we are closer to the time we start designing the building, an ad-hoc committee is expected to be created to work through some of the policy discussions.
- Fire Station Headquarters: This CIP includes the current plan of reducing the size of the East fire station to be similar to the West fire station, which is expected to save about \$850,000 and retaining the Lacy Road station as Headquarters. Remodeling of the Lacy Road station is necessary for about \$750,000. This change will save the City \$100,000 in the short-term and retains valuable land in the center of the City that should prove useful in coming years as development occurs on the southern part of the City.
- Fish Hatchery Road Reconstruction: Included in this version of the CIP is the reconstruction of Fish Hatchery, in partnership with the County, in 2018. A budget amendment is also forth-coming to start the design work in 2017. This road is a main entryway into our City and is in need of improvement. As a condition of the County's participation, however, the City must takeover on-going maintenance of the road. My intention is to negotiate with the County to delay that takeover for five years so that we can use our existing funds to address our many short-term high-priority needs. I also intend to pursue a levy limit adjustment as a result of the transfer of service to the City from the County.
- Town of Madison: The current agreement with the Town of Madison states that we will take-over the portion of the Town by October 30, 2022. Included in this CIP is a generic project to begin the discussion about the capital and operating needs as a result of this new territory. We will receive an adjustment to our levy limits based on the amount of Town taxes the properties paid the year before. This adjustment is not expected to cover the additional costs in the short-term.
- Replacement Fund Concept: Rather than budgeting for fleet vehicle equipment when replacement is needed, included in this plan is establishing a replacement fund. The amount was calculated by looking at the net cost of each vehicle in the Department's fleet and dividing it by the expected useful life to determine the annual cost. The annual cost of each vehicle was then included, along with a 3% inflation factor, in the CIP. The goal of this approach is to level the property taxes needed for these smaller, more routine purchases. A similar approach was used for the City's buildings. As the buildings age, it is expected that capital pieces will break and need replacing. A dollar amount is being allocated to each

building for those items and will hopefully accumulate to address the large items when they arise. This approach clearly demonstrates strong financial planning.

- Use of Fund Balance for Gap in Expenditure Restraint Program (ERP) Funding: The current version of the plan includes a use of \$420,000 in fund balance from the General Fund to make-up for the lost \$500,000 of ERP funding as a result of the 2016 budget. While not ideal, this approach is expected to be acceptable if we revise our fund balance policy to include a full year of ERP aid in the calculation of required fund balance as of the end of the year. The new policy would acknowledge that there are certain situations where qualifying for ERP will not be in the best long-term interest of the City (i.e. when Town of Madison comes on or a TID is closed). The fund balance will be earmarked specifically to fill those unique gaps in ERP funding. It is also important to note that a portion of the gap was able to be filled without applying fund balance.

Next Steps

As you review this plan, it is recommended that your consideration of projects and equipment include thought to the following:

- Is the project a “joint” project? Is the project funded mainly by sources other than property taxes or borrowing? If so, deferring or deleting it may not have a significant impact on our financial structuring.
- How often has a project already been deferred? Are we merely avoiding the inevitable, or if we have gotten along this far without it, is the project even necessary?
- Is this a maintenance item which must be done for proper continuation of City services or is it something that stands alone without impacting other City functions?
- Are we replacing, adding, or deleting vehicles and apparatus unnecessarily? Bear in mind that many of these items are safety and efficiency oriented. What are the risks of not purchasing the replacements as planned?

At the end of the process, this will not be staff’s plan, the Mayor’s plan, or the Council’s plan, but a community plan. Every project has value, it is our task to prioritize based on community need and financial constraints. I look forward to working with you to develop a final plan that will meet the needs of the citizens of the City of Fitchburg now and into the future. I encourage all Council members to attend the departmental presentations at the special Finance Committee meeting on Monday, July 10th. Council proposed amendments to this plan are due on Thursday, August 10th.

Sincerely,



Jason C. Gonzalez
Mayor

City of Fitchburg
CIP Amendments Submitted w/ Action
2018 - 2027

#	Project	Sponsor	Action	Notes	Amendment Description	Changes To Total Project Costs						
						2018	2019	2020	2021	2022	2023-27	Total
Mayor's Proposed CIP						15,168,492	9,910,287	15,622,567	12,169,764	16,689,068	43,075,752	112,635,930
1	1014 Website Upgrades	Bahr	failed		Remove project	-	-	-	-	-	-	-
2	2249 Future Fire Stations	Hartmann	approved		Add solar to east fire station project	185,000	-	-	-	-	-	185,000
3	2309 Third Front Line Ambulance	Richardson	failed		Reinstate project and accelerate to 2018	-	-	-	-	-	-	-
4	3429 Paved Shoulders	Richardson Hartmann Clauder	approved		Add paved shoulders to Whalen Road	897,990	-	-	-	-	-	897,990
5	3450 Traffic Calming Program	Bahr	approved as amended	+\$5K each year	Add speed bumps to Dawley Drive	5,000	5,000	5,000	5,000	5,000	25,000	50,000
6	3488 Fish Hatchery Road	Bahr Clauder	withdrawn		Remove project	-	-	-	-	-	-	-
7	3490 Seminole Highway	Arata-Fratta	approved		Change funding to TID #9	-	-	-	-	-	-	-
8	4631 North Water Main Loop	Hartmann Clauder	approved		Accelerate project	1,020,000	(1,020,000)	-	-	-	-	-
9	4714 Drainage & Flooding Improve	Hartmann Clauder Bahr	approved		Enlarge Hillside Heights retention pond	180,000	-	-	-	-	-	180,000
10	6211 McGaw Park Improvements	Bahr	approved as amended	some projects removed	Remove various projects	-	(20,000)	(75,000)	(150,000)	(100,000)	-	(345,000)
11	6212 McKee Farms Park Improvements	Arata-Fratta Bahr	approved		Kids Crossing replacement 50% funded by fundraising	-	-	-	-	-	-	-
12	6212 McKee Farms Park Improvements	Bahr	withdrawn		Delay concrete replacement to 2020	-	-	-	-	-	-	-
13	6267 New Large Park Shelters	Clauder	approved as amended	moved to 2020	New shelter with restrooms at Wildwood South Park	-	-	350,000	-	-	-	350,000
14	NEW Fitchburg Depot	Hartmann	approved		Reconstruct Fitchburg Depot	15,000	300,000	-	-	-	-	315,000
15	NEW Multi-Sport Facility for McKee Farms	Arata-Fratta	failed		New artificial turf multi-sport facility at McKee Farms Park	-	-	-	-	-	-	-
16	NEW Portable Public Safety Cameras	Arata-Fratta Bahr	approved		Two new portable video cameras for police use	35,000	-	-	-	-	-	35,000
Adopted CIP						17,506,482	9,175,287	15,902,567	12,024,764	16,594,068	43,100,752	114,303,920

City of Fitchburg
 CIP Amendments Submitted w/ Action
 2018 - 2027

#	Project	Sponsor	Action	Notes	Amendment Description	Changes To Capital Property Tax Levy						
						2018	2019	2020	2021	2022	2023-27	Total
Mayor's Proposed CIP						1,468,763	1,526,338	1,562,055	1,610,131	1,684,623	11,504,700	19,356,610
1	1014 Website Upgrades	Bahr	failed		Remove project	-	-	-	-	-	-	-
2	2249 Future Fire Stations	Hartmann	approved		Add solar to east fire station project	-	-	-	-	-	-	-
3	2309 Third Front Line Ambulance	Richardson	failed		Reinstate project and accelerate to 2018	-	-	-	-	-	-	-
4	3429 Paved Shoulders	Richardson Hartmann Clauder	approved		Add paved shoulders to Whalen Road	-	-	-	-	-	-	-
5	3450 Traffic Calming Program	Bahr	approved as amended	+\$5K each year	Add speed bumps to Dawley Drive	5,000	5,000	5,000	5,000	5,000	25,000	50,000
6	3488 Fish Hatchery Road	Bahr Clauder	withdrawn		Remove project	-	-	-	-	-	-	-
7	3490 Seminole Highway	Arata-Fratta	approved		Change funding to TID #9	-	-	-	-	-	-	-
8	4631 North Water Main Loop	Hartmann Clauder	approved		Accelerate project	-	-	-	-	-	-	-
9	4714 Drainage & Flooding Improve	Hartmann Clauder Bahr	approved		Enlarge Hillside Heights retention pond	-	-	-	-	-	-	-
10	6211 McGaw Park Improvements	Bahr	approved as amended	some projects removed	Remove various projects	-	(20,000)	-	-	-	-	(20,000)
11	6212 McKee Farms Park Improvements	Arata-Fratta Bahr	approved		Kids Crossing replacement 50% funded by fundraising	-	-	-	-	-	-	-
12	6212 McKee Farms Park Improvements	Bahr	withdrawn		Delay concrete replacement to 2020	-	-	-	-	-	-	-
13	6267 New Large Park Shelters	Clauder	approved as amended	moved to 2020	New shelter with restrooms at Wildwood South Park	-	-	350,000	-	-	-	350,000
14	NEW Fitchburg Depot	Hartmann	approved		Reconstruct Fitchburg Depot	-	-	-	-	-	-	-
15	NEW Multi-Sport Facility for McKee Farms	Arata-Fratta	failed		New artificial turf multi-sport facility at McKee Farms Park	-	-	-	-	-	-	-
16	NEW Portable Public Safety Cameras	Arata-Fratta Bahr	approved		Two new portable video cameras for police use	35,000	-	-	-	-	-	35,000
Adopted CIP						1,508,763	1,511,338	1,917,055	1,615,131	1,689,623	11,529,700	19,771,610

City of Fitchburg
 CIP Amendments Submitted w/ Action
 2018 - 2027

#	Project	Sponsor	Action	Notes	Amendment Description	Changes To Borrowing						
						2018	2019	2020	2021	2022	2023-27	Total
Mayor's Proposed CIP						7,774,350	3,075,000	2,489,400	7,041,500	12,368,500	18,172,500	50,921,250
1	1014 Website Upgrades	Bahr	failed		Remove project	-	-	-	-	-	-	-
2	2249 Future Fire Stations	Hartmann	approved		Add solar to east fire station project	185,000	-	-	-	-	-	185,000
3	2309 Third Front Line Ambulance	Richardson	failed		Reinstate project and accelerate to 2018	-	-	-	-	-	-	-
4	3429 Paved Shoulders	Richardson Hartmann Clauder	approved		Add paved shoulders to Whalen Road	897,990	-	-	-	-	-	897,990
5	3450 Traffic Calming Program	Bahr	approved as amended	+\$5K each year	Add speed bumps to Dawley Drive	-	-	-	-	-	-	-
6	3488 Fish Hatchery Road	Bahr Clauder	withdrawn		Remove project	-	-	-	-	-	-	-
7	3490 Seminole Highway	Arata-Fratta	approved		Change funding to TID #9	-	-	-	-	-	(3,650,000)	(3,650,000)
8	4631 North Water Main Loop	Hartmann Clauder	approved		Accelerate project	-	-	-	-	-	-	-
9	4714 Drainage & Flooding Improve	Hartmann Clauder Bahr	approved		Enlarge Hillside Heights retention pond	-	-	-	-	-	-	-
10	6211 McGaw Park Improvements	Bahr	approved as amended	some projects removed	Remove various projects	-	-	-	-	-	-	-
11	6212 McKee Farms Park Improvements	Arata-Fratta Bahr	approved		Kids Crossing replacement 50% funded by fundraising	-	-	-	-	-	(375,000)	(375,000)
12	6212 McKee Farms Park Improvements	Bahr	withdrawn		Delay concrete replacement to 2020	-	-	-	-	-	-	-
13	6267 New Large Park Shelters	Clauder	approved as amended	moved to 2020	New shelter with restrooms at Wildwood South Park	-	-	-	-	-	-	-
14	NEW Fitchburg Depot	Hartmann	approved		Reconstruct Fitchburg Depot	-	-	-	-	-	-	-
15	NEW Multi-Sport Facility for McKee Farms	Arata-Fratta	failed		New artificial turf multi-sport facility at McKee Farms Park	-	-	-	-	-	-	-
16	NEW Portable Public Safety Cameras	Arata-Fratta Bahr	approved		Two new portable video cameras for police use	-	-	-	-	-	-	-
Adopted CIP						8,857,340	3,075,000	2,489,400	7,041,500	12,368,500	14,147,500	47,979,240

City of Fitchburg
CIP Amendments Submitted w/ Action
2018 - 2027

#	Project	Sponsor	Action	Notes	Amendment Description	Changes To Operating Costs						
						2018	2019	2020	2021	2022	2023-27	Total
Mayor's Proposed CIP						34,900	356,847	358,368	375,425	612,962	7,012,646	8,751,148
1	1014 Website Upgrades	Bahr	failed		Remove project	-	-	-	-	-	-	-
2	2249 Future Fire Stations	Hartmann	approved		Add solar to east fire station project	-	(18,000)	(18,000)	(18,000)	(18,000)	(90,000)	(162,000)
3	2309 Third Front Line Ambulance	Richardson	failed		Reinstate project and accelerate to 2018	-	-	-	-	-	-	-
4	3429 Paved Shoulders	Richardson Hartmann Clauder	approved		Add paved shoulders to Whalen Road	-	-	-	-	-	-	-
5	3450 Traffic Calming Program	Bahr	approved as amended	+\$5K each year	Add speed bumps to Dawley Drive	-	-	-	-	-	-	-
6	3488 Fish Hatchery Road	Bahr Clauder	withdrawn		Remove project	-	-	-	-	-	-	-
7	3490 Seminole Highway	Arata-Fratta	approved		Change funding to TID #9	-	-	-	-	-	-	-
8	4631 North Water Main Loop	Hartmann Clauder	approved		Accelerate project	1,000	-	-	-	-	-	1,000
9	4714 Drainage & Flooding Improve	Hartmann Clauder Bahr	approved		Enlarge Hillside Heights retention pond	3,500	3,500	3,500	3,500	3,500	17,500	35,000
10	6211 McGaw Park Improvements	Bahr	approved as amended	some projects removed	Remove various projects	-	-	-	-	-	-	-
11	6212 McKee Farms Park Improvements	Arata-Fratta Bahr	approved		Kids Crossing replacement 50% funded by fundraising	-	-	-	-	-	TBD	-
12	6212 McKee Farms Park Improvements	Bahr	withdrawn		Delay concrete replacement to 2020	-	-	-	-	-	-	-
13	6267 New Large Park Shelters	Clauder	approved as amended	moved to 2020	New shelter with restrooms at Wildwood South Park	-	-	2,000	2,000	2,000	10,000	16,000
14	NEW Fitchburg Depot	Hartmann	approved		Reconstruct Fitchburg Depot	-	-	1,200	1,200	1,200	16,000	19,600
15	NEW Multi-Sport Facility for McKee Farms	Arata-Fratta	failed		New artificial turf multi-sport facility at McKee Farms Park	-	-	-	-	-	-	-
16	NEW Portable Public Safety Cameras	Arata-Fratta Bahr	approved		Two new portable video cameras for police use	1,000	1,030	1,060	1,090	1,120	6,050	11,350
Adopted CIP						40,400	343,377	348,128	365,215	602,782	6,972,196	8,672,098

City of Fitchburg, WI
Capital Improvement Program (CIP)
 2018 thru 2022

EXPENDITURES AND SOURCES SUMMARY

Department	2018	2019	2020	2021	2022	Total
EMS	9,476	233,735	48,732	195,283		487,226
FACTv (cable)	25,000	40,000	42,500	5,000	17,500	130,000
Fire Department	4,931,716	2,982,152	712,117	599,611	736,134	9,961,730
General Government	130,000	30,000	580,000	1,021,000	11,894,750	13,655,750
Library	25,000	25,750	26,522	27,318	28,138	132,728
Parks, Recreation, and Forestr	289,300	555,300	697,000	58,000	109,000	1,708,600
Police Department	69,950	36,000	37,100	38,200	39,300	220,550
Public Works - B&G	210,000	157,600	163,420	294,470	175,758	1,001,248
Public Works - General	472,000	612,700	735,000	310,000	707,500	2,837,200
Public Works - Parks	25,000	0	0	0	0	25,000
Public Works - Sewer	647,250	330,000	200,000			1,177,250
Public Works - Stormwater	1,634,000	560,750	472,522	277,318	191,138	3,135,728
Public Works - Streets	6,692,450	1,519,500	11,839,000	8,963,000	1,737,320	30,751,270
Public Works - Water	1,335,000	1,936,800	193,654	150,564	787,530	4,403,548
Senior Center	17,350	0				17,350
Technology	110,000	155,000	155,000	85,000	90,000	595,000
EXPENDITURE TOTAL	16,623,492	9,175,287	15,902,567	12,024,764	16,514,068	70,240,178

Source	2018	2019	2020	2021	2022	Total
Assessed (non-util)	47,835	259,799	4,413,336	1,204,251	66,957	5,992,178
Borrowing (non-util, GO debt)	7,959,350	3,075,000	2,489,400	7,041,500	12,368,500	32,933,750
Capital Property Tax Levy	1,538,763	1,511,338	1,917,055	1,615,131	1,609,623	8,191,910
Contribution from Other Entities	1,941,350	50,000	425,000			2,416,350
Est. Expenditure Restraint		685,000	600,000	600,000	600,000	2,485,000
Grants/Donations (non-util)	0	255,000	2,664,600	55,000		2,974,600
Other (describe)	20,000	110,000	15,000	20,000	25,000	190,000
Project Fund Balance Applied	10,000				60,000	70,000
Sale/Trade In (hwy)	48,000	37,000	67,500	34,000	56,000	242,500
Sale/Trade In (non-hwy, non-util)	-630,000	20,100	37,000	5,000	101,000	-466,900
SRF - Cable Fund (transfer)	25,000	40,000	42,500	5,000	17,500	130,000
SRF - Park Improve/ Dedication Fees	154,194	349,300	265,000	0	0	768,494
TIF	1,241,000		1,890,000	800,000		3,931,000
Transfer from General Fund	420,000					420,000
Utility - Assessed (sewer)	647,250	350,000	200,000	200,000		1,397,250
Utility - Assessed (storm)	360,000	25,000	15,000	10,000		410,000
Utility - Assessed (water)	730,000	0		35,000	215,000	980,000
Utility - Impact Fees	450,000	1,730,900	31,827	57,782	358,765	2,629,274

Utility - Rates (sewer)	250		20,813			21,063
Utility - Rates (stormwater)	932,250	593,250	504,396	272,318	357,138	2,659,352
Utility - Rates (water)	725,750	83,600	302,640	67,782	638,085	1,817,857
Utility - Sale/Trade In (storm)			500		40,000	40,500
Utility - Sale/Trade In (W&S)	2,500	0	1,000	2,000	500	6,000
SOURCE TOTAL	16,623,492	9,175,287	15,902,567	12,024,764	16,514,068	70,240,178

City of Fitchburg, WI
Capital Improvement Program (CIP)
 2018 thru 2027

PROJECTS BY FUNDING SOURCE

Source	#	Priority	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Assessed (non-util)													
Street Resurfacing Program	3319	2	27,835	34,799	33,336	29,251	46,957	34,000	34,000	34,000	34,000	34,000	342,178
Herman Road Realignment/Extension	3365	3								900,000			900,000
Pedestrian and Bike System Improvements	3427	3	0	0	0	0							0
McKee Road Reconstruction Phase II	3481	3			60,000								60,000
Sidewalk and Path Maintenance & Improvements	3486	2	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	200,000
Central Park Place Extension & RR Safety	3489	3		205,000	4,300,000	1,155,000							5,660,000
Assessed (non-util) Total			47,835	259,799	4,413,336	1,204,251	66,957	54,000	54,000	954,000	54,000	54,000	7,162,178
Borrowing (non-util, GO debt)													
New Financial System	1006	4						800,000					800,000
Public Safety Facility	2141	2			500,000	800,000	11,717,500	11,717,500					24,735,000
Replace Water Tenders (T1 & T2)	2233	3					601,000						601,000
Future Fire Station Land & Buildings	2249	2	4,185,000	2,200,000									6,385,000
Fire Engine Replacement	2250	2	950,000						1,230,000				2,180,000
Replacement of SCBA & Related Equipment	2254	3	323,000										323,000
Replacement of Fire Department Squad	2260	3			579,000								579,000
Portable/Mobile Radio Upgrade	2265	3				526,500							526,500
Fire Department Headquarters	2267	2		750,000									750,000
Street Resurfacing Program	3319	2	150,000	125,000	100,000	75,000	50,000	25,000					525,000
S. Syene-McCoy to Lacy Rd	3368	3	25,000		580,000	5,640,000							6,245,000
Paved Shoulders	3429	3	0										0
McKee Road Reconstruction Phase II	3481	3	200,000		730,400								930,400
Fish Hatchery Road Resurfacing	3488	2	2,126,350										2,126,350

Source	#	Priority	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Seminole Highway (Lacy - Schumann)	3490	3								0	0	0	0
McKee Farms Park Improvement	6212	3									375,000		375,000
Borrowing (non-util, GO debt) Total			7,959,350	3,075,000	2,489,400	7,041,500	12,368,500	12,542,500	1,230,000	0	375,000	0	47,081,250

Capital Property Tax Levy

New Financial System	1006	4					100,000						100,000
Information Technology Upgrade and Replacement	1012	2	80,000	85,000	85,000	85,000	90,000	80,000	80,000	90,000	80,000	85,000	840,000
Telephone System Replacement	1016	2	0									150,000	150,000
Enterprise Content Management System	1022	2	30,000										30,000
Website Upgrades	1024	3		0				60,000					60,000
Door Access System Replacement	1025	2										200,000	200,000
Logo Implementation and Wayfinding	1030	5	30,000	30,000	30,000	30,000	30,000	30,000	30,000				210,000
Video Security System Upgrade/Replace	1035	2									125,000		125,000
Electronic Poll Books - New	1039	5			50,000							61,500	111,500
Town of Madison	1040	1				191,000	47,250	200,000	20,000	20,000	20,000	20,000	518,250
Oak Hall AV	1720	5				25,000							25,000
GIS System	2014	2	2,000		6,500			7,200		4,800	3,100		23,600
Evidence Processing Facility Maintenance	2127	2	30,000										30,000
Fleet Vehicle Replacement #64 - Revised	2136	2	0										0
Police Body Cameras	2140	2						112,000					112,000
Public Safety Facility	2141	2	0										0
Police Records Mgmt System Replace - New	2142	2		70,000	70,000								140,000
Portable Public Safety Camera Program	2143	2	0										0
Police Fleet Vehicles - New	2199	2	34,950	36,000	37,100	38,200	39,300	40,500	41,700	43,000	44,300	45,600	400,650
Air/Light/Rehab Vehicle Replacement	2229	3								432,000			432,000
Early Warning Sirens	2238	3	28,000					29,705					57,705
Command Unit Replacement	2239	3									284,000		284,000
Replacement of SCBA & Related Equipment	2254	3						131,000					131,000
Replacement of Hurst Extrication Equip	2256	2										75,000	75,000
Replacement of Fire Department Squad	2260	3				39,000							39,000

Source	#	Priority	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Thermal Imaging Cameras	2264	3	57,500										57,500
Replace Staff Car	2266	4			0								0
Fire Department Headquarters	2267	2	20,000										20,000
Cardiac Monitors for Fire Dept First Response	2268	5			70,000								70,000
Fire Dept Fleet Replacement	2299	2	31,216	32,152	33,117	34,111	35,134	36,188	37,274	38,392	39,543	40,730	357,857
EMS Vehicle Replacement	2302	2		233,735	48,732	195,283		184,316		201,037	59,144	213,107	1,135,354
Replacement of Medical Equipment	2308	3	9,476	0	0	0							9,476
Third Front Line Ambulance	2309	2	0	0									0
Public Works Equipment Replace	3101	2	94,000	427,900	599,000	246,000	449,000	152,000	377,500	60,000	415,000	237,000	3,057,400
Intersection Signalization	3103	3					50,000	300,000					350,000
Street Resurfacing Program	3319	2	622,165	690,201	756,664	870,749	883,043	973,000	1,003,000	1,088,000	1,093,000	1,178,000	9,157,822
Herman Road Realignment/Extension	3365	3								450,000			450,000
Syene Road - McCoy Road north to City limit	3367	3					90,000	350,000					440,000
Pedestrian and Bike System Improvements	3427	3	0	0	0	0							0
Bicycle and Pedestrian Plan Update	3428	3				0					0		0
Paved Shoulders	3429	3					0						0
Traffic Calming Program	3450	3	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	200,000
Lacy-MM Intersection Improvements and Signal	3469	3	15,000	100,000									115,000
Sidewalk and Path Maintenance & Improvements	3486	2	55,000	57,000	59,000	61,000	63,000	65,000	67,000	69,000	71,000	73,000	640,000
Fish Hatchery Road Resurfacing	3488	2						202,000					202,000
Verona Rd Utility Relocations & Related - Revised	4630	1	25,000	175,000	30,000	25,000							255,000
Library Bldg Improve Replacements	5298	3	25,000	25,750	26,522	27,318	28,138	28,982	29,851	30,747	31,669	32,619	286,596
McGaw Park Improvements	6211	3		0				10,000	130,000				140,000
McKee Farms Park Improvement	6212	3	70,000		25,000			75,000					170,000
Recurring Park System Improvements	6259	3	55,000	56,000	57,000	58,000	59,000	60,000	61,000	62,000	63,000	64,000	595,000
Parking Lot Resurfacing	6262	3	52,000	54,600	57,330	60,197	63,207	66,367	69,686	73,170	76,828	80,670	654,055
Tennis Court Improvements	6263	3				0							0
Large Park Shelters Renovations/Replacements	6264	3	15,000				50,000	200,000					265,000
New Large Park Shelters	6267	3			350,000								350,000
Park Connection to City Water	6268	1	20,106										20,106
City Campus Building Systems Replacement	6302	2	75,000	77,250	79,568	181,955	84,413	86,946	89,554	442,241	95,008	97,858	1,309,793

Source	#	Priority	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Maintenance Facility Bldg Sys Replace	6304	3	25,000	25,750	26,522	27,318	28,138	28,982	29,851	30,747	31,669	32,619	286,596
Senior/Community Center Equip/Furnish	6351	2	0	0									0
Sr. Center Fleet Vehicles	6352	2	17,350										17,350
Expenditure Restraint Program Aid	9999	n/a	0	-685,000	-600,000	-600,000	-600,000	-500,000	-500,000	-500,000	-500,000	-500,000	-4,985,000
Capital Property Tax Levy Total			1,538,763	1,511,338	1,917,055	1,615,131	1,609,623	2,969,186	1,646,416	2,655,134	2,052,261	2,206,703	19,721,610

Contribution from Other Entities

McKee Road Reconstruction Phase II	3481	3			425,000								425,000
Fish Hatchery Road Resurfacing	3488	2	1,926,350										1,926,350
Fitchrona Road Stormwater Improvements	4713	3	15,000	50,000									65,000
Contribution from Other Entities Total			1,941,350	50,000	425,000								2,416,350

Est. Expenditure Restraint

Expenditure Restraint Program Aid	9999	n/a		685,000	600,000	600,000	600,000		500,000	500,000		500,000	3,985,000
Est. Expenditure Restraint Total				685,000	600,000	600,000	600,000		500,000	500,000		500,000	3,985,000

Grants/Donations (non-util)

Street Resurfacing Program	3319	2		55,000		55,000		55,000		55,000		55,000	275,000
Syene Road - McCoy Road north to City limit	3367	3						350,000					350,000
McKee Road Reconstruction Phase II	3481	3			2,664,600								2,664,600
Fitchrona Road Stormwater Improvements	4713	3	0	50,000									50,000
McKee Farms Park Improvement	6212	3								375,000			375,000
Fitchburg Depot	6269	4	0	150,000									150,000
Grants/Donations (non-util) Total			0	255,000	2,664,600	55,000		405,000		55,000	375,000	55,000	3,864,600

Other (describe)

Street Resurfacing Program	3319	2	5,000	10,000	15,000	20,000	25,000	30,000	35,000	40,000	45,000	50,000	275,000
Lacy-MM Intersection Improvements and Signal	3469	3	15,000	100,000									115,000
Other (describe) Total			20,000	110,000	15,000	20,000	25,000	30,000	35,000	40,000	45,000	50,000	390,000

Project Fund Balance Applied

Traffic Calming Program	3450	3	10,000										10,000
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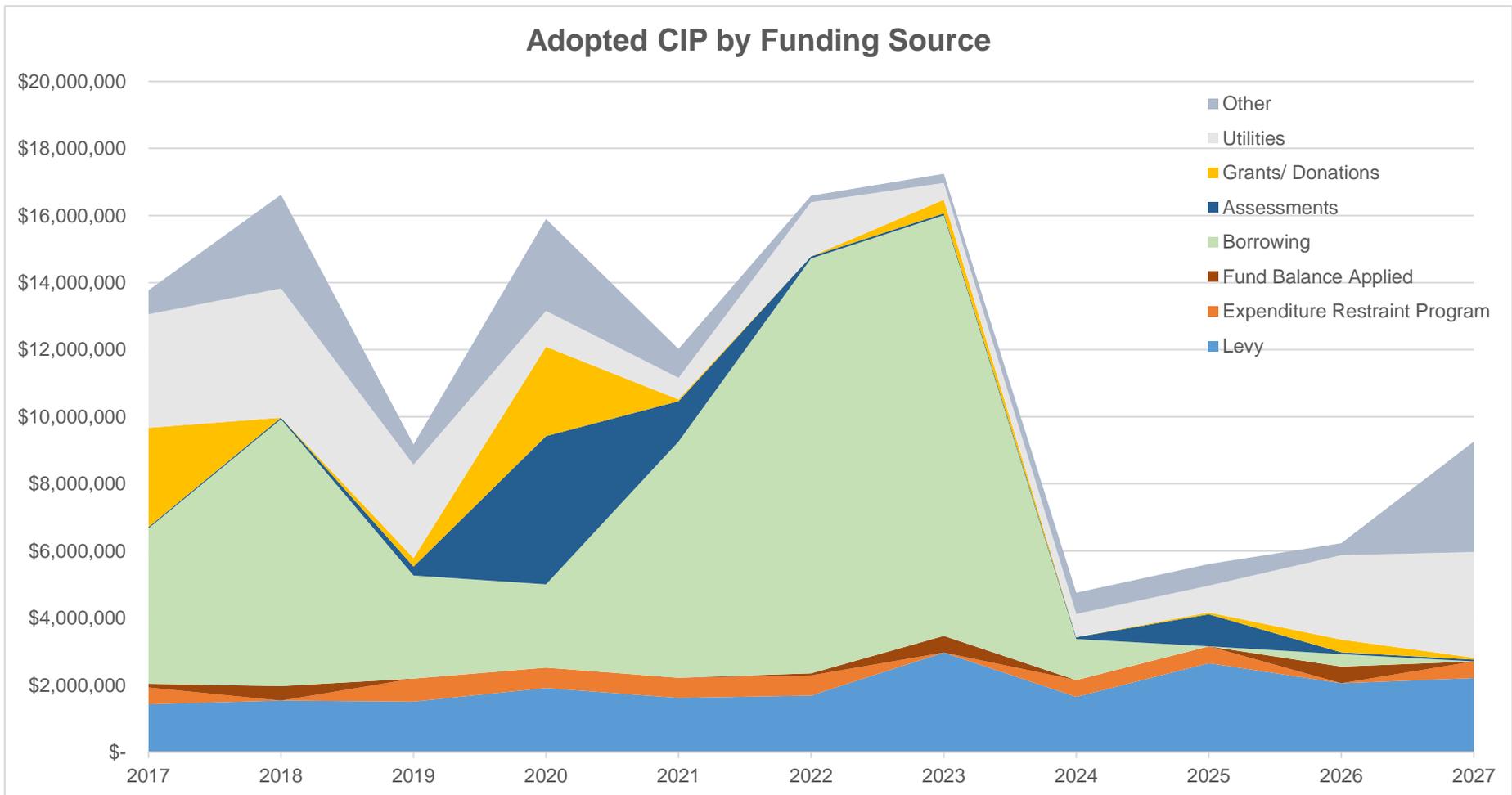
Source	#	Priority	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Greenfield Watermain Extension	4524	4					60,000						60,000
Expenditure Restraint Program Aid	9999	n/a						500,000			500,000		1,000,000
Project Fund Balance Applied Total			10,000				60,000	500,000			500,000		1,070,000
Sale/Trade In (hwy)													
Public Works Equipment Replace	3101	2	48,000	37,000	67,500	34,000	56,000	13,000	53,000	1,000	35,000	30,000	374,500
Sale/Trade In (hwy) Total			48,000	37,000	67,500	34,000	56,000	13,000	53,000	1,000	35,000	30,000	374,500
Sale/Trade In (non-hwy, non-util)													
Fleet Vehicle Replacement #64 - Revised	2136	2	0										0
Air/Light/Rehab Vehicle Replacement	2229	3								50,000			50,000
Replace Water Tenders (T1 & T2)	2233	3					100,000						100,000
Command Unit Replacement	2239	3									50,000		50,000
Future Fire Station Land & Buildings	2249	2	-1,000,000										-1,000,000
Fire Engine Replacement	2250	2	350,000						415,000				765,000
Replacement of SCBA & Related Equipment	2254	3	15,000										15,000
Replacement of Fire Department Squad	2260	3			30,000								30,000
Replace Staff Car	2266	4			0								0
Public Works Equipment Replace	3101	2	5,000	20,100	7,000	5,000	1,000	20,000	31,500	15,000	22,000	3,000	129,600
Sale/Trade In (non-hwy, non-util) Total			-630,000	20,100	37,000	5,000	101,000	20,000	446,500	65,000	72,000	3,000	139,600
SRF - Cable Fund (transfer)													
FACTv Facility & Equipment Upgrades - Revised	1710	3		15,000	30,000			20,000	20,000				85,000
Video Delivery System Replacements	1711	2	20,000	20,000	7,500		12,500		80,000				140,000
FACTv Fleet Vehicle - NEW	1712	3	5,000	5,000	5,000	5,000	5,000	2,500	2,600	2,700	2,800	2,900	38,500
SRF - Cable Fund (transfer) Total			25,000	40,000	42,500	5,000	17,500	22,500	102,600	2,700	2,800	2,900	263,500
SRF - Fund Balance Applied													
Mobile Library	5202	2										60,500	60,500
Self-Check Machines	5203	2								85,000			85,000
Automated Materials Handling System	5204	3						190,000					190,000
SRF - Fund Balance Applied Total								190,000		85,000		60,500	335,500

Source	#	Priority	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
SRF - Park Improve/ Dedication Fees													
McGaw Park Improvements	6211	3	105,000	35,000	0	0	0					150,000	290,000
McKee Farms Park Improvement	6212	3	44,300	164,300	265,000								473,600
Park Connection to City Water	6268	1	4,894										4,894
Fitchburg Depot	6269	4	0	150,000									150,000
SRF - Park Improve/ Dedication Fees Total			154,194	349,300	265,000	0	0					150,000	918,494
TIF													
Intersection Signalization	3103	3	325,000										325,000
S. Syene-McCoy to Lacy Rd	3368	3				800,000							800,000
Fish Hatchery Road Left Turn Lane	3474	3	17,000										17,000
McKee Road Reconstruction Phase II	3481	3			1,890,000								1,890,000
Seminole Highway (Lacy - Schumann)	3490	3							450,000	200,000	3,000,000		3,650,000
Dunn Property Infrastructure	4715	2	899,000										899,000
TIF Total			1,241,000		1,890,000	800,000			450,000	200,000	3,000,000		7,581,000
Transfer from General Fund													
Public Safety Facility	2141	2	100,000										100,000
Portable Public Safety Camera Program	2143	2	35,000										35,000
Public Works Equipment Replace	3101	2	285,000										285,000
Expenditure Restraint Program Aid	9999	n/a	0										0
Transfer from General Fund Total			420,000										420,000
Utility - Assessed (sewer)													
Central Park Place Extension & RR Safety	3489	3		20,000		200,000							220,000
Woods Hollow Interceptor Extension	4635	n/a	47,250										47,250
McCoy Interceptor Extension	4637	3		330,000									330,000
Syene Interceptor Extension	4638	3	300,000		200,000							1,000,000	1,500,000
Terravessa Sanitary Lift Station	4639	3	300,000										300,000
Utility - Assessed (sewer) Total			647,250	350,000	200,000	200,000						1,000,000	2,397,250
Utility - Assessed (storm)													
Uptown Wet Pond	4705	3	350,000	25,000	15,000	10,000							400,000

Source	#	Priority	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Drainage and Flooding Improvements	4714	3	10,000										10,000
Utility - Assessed (storm) Total			360,000	25,000	15,000	10,000							410,000
Utility - Assessed (water)													
Greenfield Watermain Extension	4524	4				35,000	215,000						250,000
North Water Main Loop to NE Neighborhood	4631	3	730,000	0									730,000
Utility - Assessed (water) Total			730,000	0		35,000	215,000						980,000
Utility - Impact Fees													
Well 13 and Pump House	4519	3							150,000	180,000	1,800,000		2,130,000
Greenfield Watermain Extension	4524	4				25,000	325,000						350,000
Water Tower D	4532	2	50,000	1,700,000									1,750,000
Water Tower F	4625	3								50,000	1,700,000		1,750,000
North Water Main Loop to NE Neighborhood	4631	3	370,000	0									370,000
Water Main Oversize/Water Service Insulating	4632	3	30,000	30,900	31,827	32,782	33,765	34,778	35,822	36,896	38,003	39,143	343,916
Utility - Impact Fees Total			450,000	1,730,900	31,827	57,782	358,765	34,778	185,822	216,896	1,888,003	1,739,143	6,693,916
Utility - Rates (sewer)													
Town of Madison	1040	1						20,000	10,000	10,000	10,000	10,000	60,000
GIS System	2014	2	250		813			900		7,200	388		9,551
McKee Road Reconstruction Phase II	3481	3			20,000								20,000
Utility - Rates (sewer) Total			250		20,813			20,900	10,000	17,200	10,388	10,000	89,551
Utility - Rates (stormwater)													
Town of Madison	1040	1						10,000	10,000	10,000	10,000	10,000	50,000
GIS System	2014	2	7,500		24,374			27,000		4,800	11,624		75,298
Public Works Equipment Replace	3101	2		95,000	14,500		160,000						269,500
Street Resurfacing Program	3319	2	64,750	62,500	8,000	5,000	6,000	39,000	39,000	39,000	39,000	39,000	341,250
Fish Hatchery Road Resurfacing	3488	2	500,000										500,000
Stormwater Pond Dredging and Retrofits	4702	3	140,000	130,000	416,000	230,000	158,000	163,000	168,000	173,000	178,000	183,000	1,939,000
Greenway Restoration & Pond Enlargement	4708	3	10,000	5,000									15,000
Traceway Drive Storm Sewer Reroute	4711	3		225,000	15,000	10,000	5,000						255,000

Source	#	Priority	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Fitchrona Road Stormwater Improvements	4713	3	15,000	50,000									65,000
Drainage and Flooding Improvements	4714	3	195,000	25,750	26,522	27,318	28,138	28,982	29,851	30,747	31,669	32,619	456,596
Utility - Rates (stormwater) Total			932,250	593,250	504,396	272,318	357,138	267,982	246,851	257,547	270,293	264,619	3,966,644
Utility - Rates (water)													
Town of Madison	1040	1						20,000	10,000	10,000	10,000	10,000	60,000
GIS System	2014	2	250		813			900		7,200	388		9,551
Public Works Equipment Replace	3101	2	27,500	32,700	13,000	23,000	1,000	35,000	36,000	12,300	30,000	38,200	248,700
Street Resurfacing Program	3319	2	18,000	20,000	137,000	12,000	483,320	42,000	42,000	42,000	42,000	42,000	880,320
McKee Road Reconstruction Phase II	3481	3			20,000								20,000
Fish Hatchery Road Resurfacing	3488	2	550,000										550,000
SCADA Upgrade	4522	1	30,000					30,000					60,000
Water Tower Repainting	4525	3								20,000	230,000		250,000
Water Main Oversize/Water Service Insulating	4632	3	30,000	30,900	31,827	32,782	33,765	34,778	35,822	36,896	38,003	39,143	343,916
Well Maintenance	4633	3			100,000		120,000		120,000	180,000			520,000
Well Reservoir Maintenance	4670	3	70,000										70,000
Utility - Rates (water) Total			725,750	83,600	302,640	67,782	638,085	162,678	243,822	308,396	350,391	129,343	3,012,487
Utility - Sale/Trade In (storm)													
Public Works Equipment Replace	3101	2			500		40,000						40,500
Utility - Sale/Trade In (storm) Total					500		40,000						40,500
Utility - Sale/Trade In (W&S)													
Public Works Equipment Replace	3101	2	2,500	0	1,000	2,000	500	12,500	3,000	500	0	5,000	27,000
Utility - Sale/Trade In (W&S) Total			2,500	0	1,000	2,000	500	12,500	3,000	500	0	5,000	27,000
GRAND TOTAL			16,623,492	9,175,287	15,902,567	12,024,764	16,514,068	17,245,024	4,757,011	5,608,373	6,230,136	9,260,208	113,340,930

	Levy	Expenditure Restraint Program	Fund Balance Applied	Borrowing	Assessments	Grants/ Donations	Utilities	Other	Total Project Expenditure
2017 actual	\$1,431,215	\$ 500,000	\$ 106,000	\$ 4,634,000	\$ 42,000	\$2,961,000	\$3,382,050	\$ 716,815	\$13,773,080
2018 proposed	\$1,538,763	\$ -	\$ 430,000	\$ 7,959,350	\$ 47,835	\$ -	\$3,848,000	\$2,799,544	\$16,623,492
2019 proposed	\$1,511,338	\$ 685,000	\$ -	\$ 3,075,000	\$ 259,799	\$ 255,000	\$2,782,750	\$ 606,400	\$ 9,175,287
2020 proposed	\$1,917,055	\$ 600,000	\$ -	\$ 2,489,400	\$ 4,413,336	\$2,664,600	\$1,076,176	\$2,742,000	\$15,902,567
2021 proposed	\$1,615,131	\$ 600,000	\$ -	\$ 7,041,500	\$ 1,204,251	\$ 55,000	\$ 644,882	\$ 864,000	\$12,024,764
2022 proposed	\$1,689,623	\$ 600,000	\$ 60,000	\$12,368,500	\$ 66,957	\$ -	\$1,609,488	\$ 199,500	\$16,594,068
2023 proposed	\$2,969,186	\$ -	\$ 500,000	\$12,542,500	\$ 54,000	\$ 405,000	\$ 498,838	\$ 275,500	\$17,245,024
2024 proposed	\$1,646,416	\$ 500,000	\$ -	\$ 1,230,000	\$ 54,000	\$ -	\$ 689,495	\$ 637,100	\$ 4,757,011
2025 proposed	\$2,655,134	\$ 500,000	\$ -	\$ -	\$ 954,000	\$ 55,000	\$ 800,539	\$ 643,700	\$ 5,608,373
2026 proposed	\$2,052,261	\$ -	\$ 500,000	\$ 375,000	\$ 54,000	\$ 375,000	\$2,519,075	\$ 354,800	\$ 6,230,136
2027 proposed	\$2,206,703	\$ 500,000	\$ -	\$ -	\$ 54,000	\$ 55,000	\$3,148,105	\$3,296,400	\$ 9,260,208



City of Fitchburg, WI
Capital Improvement Program (CIP)
 2018 thru 2027

PROJECTS BY DEPARTMENT

Department	#	Priority	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
EMS													
EMS Vehicle Replacement	2302	2		233,735	48,732	195,283		184,316		201,037	59,144	213,107	1,135,354
Replacement of Medical Equipment	2308	3	9,476	0	0	0							9,476
Third Front Line Ambulance	2309	2	0	0									0
EMS Total			9,476	233,735	48,732	195,283		184,316		201,037	59,144	213,107	1,144,830
FACTv (cable)													
FACTv Facility & Equipment Upgrades - Revised	1710	3		15,000	30,000			20,000	20,000				85,000
Video Delivery System Replacements	1711	2	20,000	20,000	7,500		12,500		80,000				140,000
FACTv Fleet Vehicle - NEW	1712	3	5,000	5,000	5,000	5,000	5,000	2,500	2,600	2,700	2,800	2,900	38,500
FACTv (cable) Total			25,000	40,000	42,500	5,000	17,500	22,500	102,600	2,700	2,800	2,900	263,500
Fire Department													
Air/Light/Rehab Vehicle Replacement	2229	3								482,000			482,000
Replace Water Tenders (T1 & T2)	2233	3					701,000						701,000
Command Unit Replacement	2239	3									334,000		334,000
Future Fire Station Land & Buildings	2249	2	3,185,000	2,200,000									5,385,000
Fire Engine Replacement	2250	2	1,300,000						1,645,000				2,945,000
Replacement of SCBA & Related Equipment	2254	3	338,000					131,000					469,000
Replacement of Hurst Extrication Equip	2256	2										75,000	75,000
Replacement of Fire Department Squad	2260	3			609,000	39,000							648,000
Thermal Imaging Cameras	2264	3	57,500										57,500
Portable/Mobile Radio Upgrade	2265	3				526,500							526,500
Replace Staff Car	2266	4			0								0
Fire Department Headquarters	2267	2	20,000	750,000									770,000
Cardiac Monitors for Fire Dept First Response	2268	5			70,000								70,000
Fire Dept Fleet Replacement	2299	2	31,216	32,152	33,117	34,111	35,134	36,188	37,274	38,392	39,543	40,730	357,857

Department	#	Priority	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Fire Department Total			4,931,716	2,982,152	712,117	599,611	736,134	167,188	1,682,274	520,392	373,543	115,730	12,820,857
General Government													
New Financial System	1006	4					100,000	800,000					900,000
Logo Implementation and Wayfinding	1030	5	30,000	30,000	30,000	30,000	30,000	30,000	30,000				210,000
Electronic Poll Books - New	1039	5			50,000							61,500	111,500
Town of Madison	1040	1				191,000	47,250	250,000	50,000	50,000	50,000	50,000	688,250
Public Safety Facility	2141	2	100,000		500,000	800,000	11,717,500	11,717,500					24,835,000
General Government Total			130,000	30,000	580,000	1,021,000	11,894,750	12,797,500	80,000	50,000	50,000	111,500	26,744,750
Library													
Mobile Library	5202	2										60,500	60,500
Self-Check Machines	5203	2								85,000			85,000
Automated Materials Handling System	5204	3						190,000					190,000
Library Bldg Improve Replacements	5298	3	25,000	25,750	26,522	27,318	28,138	28,982	29,851	30,747	31,669	32,619	286,596
Library Total			25,000	25,750	26,522	27,318	28,138	218,982	29,851	115,747	31,669	93,119	622,096
Parks, Recreation, and Forestr													
McGaw Park Improvements	6211	3	105,000	35,000	0	0	0	10,000	130,000			150,000	430,000
McKee Farms Park Improvement	6212	3	114,300	164,300	290,000			75,000			750,000		1,393,600
Recurring Park System Improvements	6259	3	55,000	56,000	57,000	58,000	59,000	60,000	61,000	62,000	63,000	64,000	595,000
Tennis Court Improvements	6263	3				0							0
Large Park Shelters Renovations/Replacements	6264	3	15,000				50,000	200,000					265,000
New Large Park Shelters	6267	3			350,000								350,000
Fitchburg Depot	6269	4	0	300,000									300,000
Parks, Recreation, and Forestr Total			289,300	555,300	697,000	58,000	109,000	345,000	191,000	62,000	813,000	214,000	3,333,600
Police Department													
Fleet Vehicle Replacement #64 - Revised	2136	2	0										0
Police Body Cameras	2140	2						112,000					112,000
Portable Public Safety Camera Program	2143	2	35,000										35,000
Police Fleet Vehicles - New	2199	2	34,950	36,000	37,100	38,200	39,300	40,500	41,700	43,000	44,300	45,600	400,650
Police Department Total			69,950	36,000	37,100	38,200	39,300	152,500	41,700	43,000	44,300	45,600	547,650

Department	#	Priority	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Public Works - B&G													
Oak Hall AV	1720	5				25,000							25,000
Evidence Processing Facility Maintenance	2127	2	30,000										30,000
Early Warning Sirens	2238	3	28,000					29,705					57,705
Parking Lot Resurfacing	6262	3	52,000	54,600	57,330	60,197	63,207	66,367	69,686	73,170	76,828	80,670	654,055
City Campus Building Systems Replacement	6302	2	75,000	77,250	79,568	181,955	84,413	86,946	89,554	442,241	95,008	97,858	1,309,793
Maintenance Facility Bldg Sys Replace	6304	3	25,000	25,750	26,522	27,318	28,138	28,982	29,851	30,747	31,669	32,619	286,596
Public Works - B&G Total			210,000	157,600	163,420	294,470	175,758	212,000	189,091	546,158	203,505	211,147	2,363,149
Public Works - General													
GIS System	2014	2	10,000		32,500			36,000		24,000	15,500		118,000
Public Works Equipment Replace	3101	2	462,000	612,700	702,500	310,000	707,500	232,500	501,000	88,800	502,000	313,200	4,432,200
Public Works - General Total			472,000	612,700	735,000	310,000	707,500	268,500	501,000	112,800	517,500	313,200	4,550,200
Public Works - Parks													
Pedestrian and Bike System Improvements	3427	3	0	0	0	0							0
Bicycle and Pedestrian Plan Update	3428	3				0					0		0
Paved Shoulders	3429	3	0				0						0
Park Connection to City Water	6268	1	25,000										25,000
Public Works - Parks Total			25,000	0	25,000								
Public Works - Sewer													
Woods Hollow Interceptor Extension	4635	n/a	47,250										47,250
McCoy Interceptor Extension	4637	3		330,000									330,000
Syene Interceptor Extension	4638	3	300,000		200,000							1,000,000	1,500,000
Terravessa Sanitary Lift Station	4639	3	300,000										300,000
Public Works - Sewer Total			647,250	330,000	200,000							1,000,000	2,177,250
Public Works - Stormwater													
Stormwater Pond Dredging and Retrofits	4702	3	140,000	130,000	416,000	230,000	158,000	163,000	168,000	173,000	178,000	183,000	1,939,000
Uptown Wet Pond	4705	3	350,000	25,000	15,000	10,000							400,000
Greenway Restoration & Pond Enlargement	4708	3	10,000	5,000									15,000
Traceway Drive Storm Sewer Reroute	4711	3		225,000	15,000	10,000	5,000						255,000
Fitchrona Road Stormwater	4713	3	30,000	150,000									180,000

Department	#	Priority	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Drainage and Flooding Improvements	4714	3	205,000	25,750	26,522	27,318	28,138	28,982	29,851	30,747	31,669	32,619	466,596
Dunn Property Infrastructure	4715	2	899,000										899,000
Public Works - Stormwater Total			1,634,000	560,750	472,522	277,318	191,138	191,982	197,851	203,747	209,669	215,619	4,154,596

Public Works - Streets

Intersection Signalization	3103	3	325,000				50,000	300,000					675,000
Street Resurfacing Program	3319	2	887,750	997,500	1,050,000	1,067,000	1,494,320	1,198,000	1,153,000	1,298,000	1,253,000	1,398,000	11,796,570
Herman Road Realignment/Extension	3365	3								1,350,000			1,350,000
Syene Road - McCoy Road north to City limit	3367	3					90,000	700,000					790,000
S. Syene-McCoy to Lacy Rd	3368	3	25,000		580,000	6,440,000							7,045,000
Traffic Calming Program	3450	3	30,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	210,000
Lacy-MM Intersection Improvements and Signal	3469	3	30,000	200,000									230,000
Fish Hatchery Road Left Turn Lane	3474	3	17,000										17,000
McKee Road Reconstruction Phase II	3481	3	200,000		5,810,000								6,010,000
Sidewalk and Path Maintenance & Improvements	3486	2	75,000	77,000	79,000	81,000	83,000	85,000	87,000	89,000	91,000	93,000	840,000
Fish Hatchery Road Resurfacing	3488	2	5,102,700					202,000					5,304,700
Central Park Place Extension & RR Safety	3489	3		225,000	4,300,000	1,355,000							5,880,000
Seminole Highway (Lacy - Schumann)	3490	3								450,000	200,000	3,000,000	3,650,000
Public Works - Streets Total			6,692,450	1,519,500	11,839,000	8,963,000	1,737,320	2,505,000	1,260,000	3,207,000	1,564,000	4,511,000	43,798,270

Public Works - Water

Well 13 and Pump House	4519	3							150,000	180,000	1,800,000		2,130,000
SCADA Upgrade	4522	1	30,000					30,000					60,000
Greenfield Watermain Extension	4524	4				60,000	600,000						660,000
Water Tower Repainting	4525	3								20,000	230,000		250,000
Water Tower D	4532	2	50,000	1,700,000									1,750,000
Water Tower F	4625	3									50,000	1,700,000	1,750,000
Verona Rd Utility Relocations & Related - Revised	4630	1	25,000	175,000	30,000	25,000							255,000
North Water Main Loop to NE Neighborhood	4631	3	1,100,000	0									1,100,000
Water Main Oversize/Water Service Insulating	4632	3	60,000	61,800	63,654	65,564	67,530	69,556	71,644	73,792	76,006	78,286	687,832
Well Maintenance	4633	3			100,000		120,000		120,000	180,000			520,000
Well Reservoir Maintenance	4670	3	70,000										70,000
Public Works - Water Total			1,335,000	1,936,800	193,654	150,564	787,530	99,556	341,644	453,792	2,156,006	1,778,286	9,232,832

Department	#	Priority	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Senior Center													
Senior/Community Center Equip/Furnish	6351	2	0	0									0
Sr. Center Fleet Vehicles	6352	2	17,350										17,350
Senior Center Total			17,350	0									17,350
Technology													
Information Technology Upgrade and Replacement	1012	2	80,000	85,000	85,000	85,000	90,000	80,000	80,000	90,000	80,000	85,000	840,000
Telephone System Replacement	1016	2	0									150,000	150,000
Enterprise Content Management System	1022	2	30,000										30,000
Website Upgrades	1024	3		0				60,000					60,000
Door Access System Replacement	1025	2										200,000	200,000
Video Security System Upgrade/Replace	1035	2								125,000			125,000
Police Records Mgmt System Replace - New	2142	2		70,000	70,000								140,000
Technology Total			110,000	155,000	155,000	85,000	90,000	80,000	140,000	90,000	205,000	435,000	1,545,000
GRAND TOTAL			16,623,492	9,175,287	15,902,567	12,024,764	16,514,068	17,245,024	4,757,011	5,608,373	6,230,136	9,260,208	113,340,930

City of Fitchburg, WI
Capital Improvement Program (CIP)

2018 thru 2027

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
EMS												
EMS Vehicle Replacement	2302		233,735	48,732	195,283		184,316		201,037	59,144	213,107	1,135,354
<i>Capital Property Tax Levy</i>			233,735	48,732	195,283		184,316		201,037	59,144	213,107	1,135,354
Replacement of Medical Equipment	2308	9,476	0	0	0							9,476
<i>Capital Property Tax Levy</i>		9,476	0	0	0							9,476
Third Front Line Ambulance	2309	0	0									0
<i>Capital Property Tax Levy</i>		0	0									0
EMS Total		9,476	233,735	48,732	195,283		184,316		201,037	59,144	213,107	1,144,830
FACTv (cable)												
FACTv Facility & Equipment Upgrades - Revised	1710		15,000	30,000			20,000	20,000				85,000
<i>SRF - Cable Fund (transfer)</i>			15,000	30,000			20,000	20,000				85,000
Video Delivery System Replacements	1711	20,000	20,000	7,500		12,500		80,000				140,000
<i>SRF - Cable Fund (transfer)</i>		20,000	20,000	7,500		12,500		80,000				140,000
FACTv Fleet Vehicle - NEW	1712	5,000	5,000	5,000	5,000	5,000	2,500	2,600	2,700	2,800	2,900	38,500
<i>SRF - Cable Fund (transfer)</i>		5,000	5,000	5,000	5,000	5,000	2,500	2,600	2,700	2,800	2,900	38,500
FACTv (cable) Total		25,000	40,000	42,500	5,000	17,500	22,500	102,600	2,700	2,800	2,900	263,500
Fire Department												
Air/Light/Rehab Vehicle Replacement	2229								482,000			482,000
<i>Capital Property Tax Levy</i>									432,000			432,000
<i>Sale/Trade In (non-hwy, non-util)</i>									50,000			50,000
Replace Water Tenders (T1 & T2)	2233					701,000						701,000
<i>Borrowing (non-util, GO debt)</i>						601,000						601,000
<i>Sale/Trade In (non-hwy, non-util)</i>						100,000						100,000
Command Unit Replacement	2239									334,000		334,000
<i>Capital Property Tax Levy</i>										284,000		284,000
<i>Sale/Trade In (non-hwy, non-util)</i>										50,000		50,000
Future Fire Station Land & Buildings	2249	3,185,000	2,200,000									5,385,000
<i>Borrowing (non-util, GO debt)</i>		4,185,000	2,200,000									6,385,000

Department	Project #	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
		-1,000,000										-1,000,000
Fire Engine Replacement	2250	1,300,000						1,645,000				2,945,000
		<i>Borrowing (non-util, GO debt)</i>						<i>1,230,000</i>				<i>2,180,000</i>
		<i>Sale/Trade In (non-hwy, non-util)</i>						<i>415,000</i>				<i>765,000</i>
Replacement of SCBA & Related Equipment	2254	338,000					131,000					469,000
		<i>Borrowing (non-util, GO debt)</i>										<i>323,000</i>
		<i>Capital Property Tax Levy</i>					<i>131,000</i>					<i>131,000</i>
		<i>Sale/Trade In (non-hwy, non-util)</i>										<i>15,000</i>
Replacement of Hurst Extrication Equip	2256									75,000		75,000
		<i>Capital Property Tax Levy</i>								<i>75,000</i>		<i>75,000</i>
Replacement of Fire Department Squad	2260			609,000	39,000							648,000
		<i>Borrowing (non-util, GO debt)</i>		<i>579,000</i>								<i>579,000</i>
		<i>Capital Property Tax Levy</i>			<i>39,000</i>							<i>39,000</i>
		<i>Sale/Trade In (non-hwy, non-util)</i>		<i>30,000</i>								<i>30,000</i>
Thermal Imaging Cameras	2264	57,500										57,500
		<i>Capital Property Tax Levy</i>										<i>57,500</i>
Portable/Mobile Radio Upgrade	2265				526,500							526,500
		<i>Borrowing (non-util, GO debt)</i>			<i>526,500</i>							<i>526,500</i>
Replace Staff Car	2266			0								0
		<i>Capital Property Tax Levy</i>		<i>0</i>								<i>0</i>
		<i>Sale/Trade In (non-hwy, non-util)</i>		<i>0</i>								<i>0</i>
Fire Department Headquarters	2267	20,000	750,000									770,000
		<i>Borrowing (non-util, GO debt)</i>		<i>750,000</i>								<i>750,000</i>
		<i>Capital Property Tax Levy</i>	<i>20,000</i>									<i>20,000</i>
Cardiac Monitors for Fire Dept First Response	2268			70,000								70,000
		<i>Capital Property Tax Levy</i>		<i>70,000</i>								<i>70,000</i>
Fire Dept Fleet Replacement	2299	31,216	32,152	33,117	34,111	35,134	36,188	37,274	38,392	39,543	40,730	357,857
		<i>Capital Property Tax Levy</i>	<i>31,216</i>	<i>32,152</i>	<i>33,117</i>	<i>34,111</i>	<i>35,134</i>	<i>36,188</i>	<i>37,274</i>	<i>38,392</i>	<i>39,543</i>	<i>40,730</i>
Fire Department Total		4,931,716	2,982,152	712,117	599,611	736,134	167,188	1,682,274	520,392	373,543	115,730	12,820,857

General Government

New Financial System	1006					100,000	800,000					900,000
		<i>Borrowing (non-util, GO debt)</i>					<i>800,000</i>					<i>800,000</i>
		<i>Capital Property Tax Levy</i>				<i>100,000</i>						<i>100,000</i>
Logo Implementation and Wayfinding	1030	30,000	30,000	30,000	30,000	30,000	30,000	30,000				210,000
		<i>Capital Property Tax Levy</i>	<i>30,000</i>	<i>30,000</i>	<i>30,000</i>	<i>30,000</i>	<i>30,000</i>	<i>30,000</i>	<i>30,000</i>			<i>210,000</i>
Electronic Poll Books - New	1039			50,000							61,500	111,500
		<i>Capital Property Tax Levy</i>		<i>50,000</i>							<i>61,500</i>	<i>111,500</i>
Town of Madison	1040				191,000	47,250	250,000	50,000	50,000	50,000	50,000	688,250
		<i>Capital Property Tax Levy</i>			<i>191,000</i>	<i>47,250</i>	<i>200,000</i>	<i>20,000</i>	<i>20,000</i>	<i>20,000</i>	<i>20,000</i>	<i>518,250</i>
		<i>Utility - Rates (sewer)</i>					<i>20,000</i>	<i>10,000</i>	<i>10,000</i>	<i>10,000</i>	<i>10,000</i>	<i>60,000</i>
		<i>Utility - Rates (stormwater)</i>					<i>10,000</i>	<i>10,000</i>	<i>10,000</i>	<i>10,000</i>	<i>10,000</i>	<i>50,000</i>

Department	Project #	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
<i>Utility - Rates (water)</i>							20,000	10,000	10,000	10,000	10,000	60,000
Public Safety Facility	2141	100,000		500,000	800,000	11,717,500	11,717,500					24,835,000
<i>Borrowing (non-util, GO debt)</i>				500,000	800,000	11,717,500	11,717,500					24,735,000
<i>Capital Property Tax Levy</i>		0										0
<i>Transfer from General Fund</i>		100,000										100,000
General Government Total		130,000	30,000	580,000	1,021,000	11,894,750	12,797,500	80,000	50,000	50,000	111,500	26,744,750
Library												
Mobile Library	5202										60,500	60,500
<i>SRF - Fund Balance Applied</i>											60,500	60,500
Self-Check Machines	5203								85,000			85,000
<i>SRF - Fund Balance Applied</i>									85,000			85,000
Automated Materials Handling System	5204						190,000					190,000
<i>SRF - Fund Balance Applied</i>							190,000					190,000
Library Bldg Improve Replacements	5298	25,000	25,750	26,522	27,318	28,138	28,982	29,851	30,747	31,669	32,619	286,596
<i>Capital Property Tax Levy</i>		25,000	25,750	26,522	27,318	28,138	28,982	29,851	30,747	31,669	32,619	286,596
Library Total		25,000	25,750	26,522	27,318	28,138	218,982	29,851	115,747	31,669	93,119	622,096
Parks, Recreation, and Forestr												
McGaw Park Improvements	6211	105,000	35,000	0	0	0	10,000	130,000			150,000	430,000
<i>Capital Property Tax Levy</i>			0				10,000	130,000				140,000
<i>SRF - Park Improve/ Dedication Fees</i>		105,000	35,000	0	0	0					150,000	290,000
McKee Farms Park Improvement	6212	114,300	164,300	290,000			75,000			750,000		1,393,600
<i>Borrowing (non-util, GO debt)</i>										375,000		375,000
<i>Capital Property Tax Levy</i>		70,000		25,000			75,000					170,000
<i>Grants/Donations (non-util)</i>										375,000		375,000
<i>SRF - Park Improve/ Dedication Fees</i>		44,300	164,300	265,000								473,600
Recurring Park System Improvements	6259	55,000	56,000	57,000	58,000	59,000	60,000	61,000	62,000	63,000	64,000	595,000
<i>Capital Property Tax Levy</i>		55,000	56,000	57,000	58,000	59,000	60,000	61,000	62,000	63,000	64,000	595,000
Tennis Court Improvements	6263				0							0
<i>Capital Property Tax Levy</i>					0							0
Large Park Shelters	6264	15,000				50,000	200,000					265,000
<i>Capital Property Tax Levy</i>		15,000				50,000	200,000					265,000
New Large Park Shelters	6267			350,000								350,000
<i>Capital Property Tax Levy</i>				350,000								350,000
Fitchburg Depot	6269	0	300,000									300,000
<i>Grants/Donations (non-util)</i>		0	150,000									150,000
<i>SRF - Park Improve/ Dedication Fees</i>		0	150,000									150,000
Parks, Recreation, and Forestr Total		289,300	555,300	697,000	58,000	109,000	345,000	191,000	62,000	813,000	214,000	3,333,600

Department	Project #	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Police Department												
Fleet Vehicle Replacement #64 - Revised	2136	0										0
<i>Capital Property Tax Levy</i>		0										0
<i>Sale/Trade In (non-hwy, non-util)</i>		0										0
Police Body Cameras	2140						112,000					112,000
<i>Capital Property Tax Levy</i>							112,000					112,000
Portable Public Safety Camera Program	2143	35,000										35,000
<i>Capital Property Tax Levy</i>		0										0
<i>Transfer from General Fund</i>		35,000										35,000
Police Fleet Vehicles - New	2199	34,950	36,000	37,100	38,200	39,300	40,500	41,700	43,000	44,300	45,600	400,650
<i>Capital Property Tax Levy</i>		34,950	36,000	37,100	38,200	39,300	40,500	41,700	43,000	44,300	45,600	400,650
Police Department Total		69,950	36,000	37,100	38,200	39,300	152,500	41,700	43,000	44,300	45,600	547,650
Public Works - B&G												
Oak Hall AV	1720				25,000							25,000
<i>Capital Property Tax Levy</i>					25,000							25,000
Evidence Processing Facility Maintenance	2127	30,000										30,000
<i>Capital Property Tax Levy</i>		30,000										30,000
Early Warning Sirens	2238	28,000					29,705					57,705
<i>Capital Property Tax Levy</i>		28,000					29,705					57,705
Parking Lot Resurfacing	6262	52,000	54,600	57,330	60,197	63,207	66,367	69,686	73,170	76,828	80,670	654,055
<i>Capital Property Tax Levy</i>		52,000	54,600	57,330	60,197	63,207	66,367	69,686	73,170	76,828	80,670	654,055
City Campus Building Systems Replacement	6302	75,000	77,250	79,568	181,955	84,413	86,946	89,554	442,241	95,008	97,858	1,309,793
<i>Capital Property Tax Levy</i>		75,000	77,250	79,568	181,955	84,413	86,946	89,554	442,241	95,008	97,858	1,309,793
Maintenance Facility Bldg Sys Replace	6304	25,000	25,750	26,522	27,318	28,138	28,982	29,851	30,747	31,669	32,619	286,596
<i>Capital Property Tax Levy</i>		25,000	25,750	26,522	27,318	28,138	28,982	29,851	30,747	31,669	32,619	286,596
Public Works - B&G Total		210,000	157,600	163,420	294,470	175,758	212,000	189,091	546,158	203,505	211,147	2,363,149
Public Works - General												
GIS System	2014	10,000		32,500			36,000		24,000	15,500		118,000
<i>Capital Property Tax Levy</i>		2,000		6,500			7,200		4,800	3,100		23,600
<i>Utility - Rates (sewer)</i>		250		813			900		7,200	388		9,551
<i>Utility - Rates (stormwater)</i>		7,500		24,374			27,000		4,800	11,624		75,298
<i>Utility - Rates (water)</i>		250		813			900		7,200	388		9,551
Public Works Equipment Replace	3101	462,000	612,700	702,500	310,000	707,500	232,500	501,000	88,800	502,000	313,200	4,432,200
<i>Capital Property Tax Levy</i>		94,000	427,900	599,000	246,000	449,000	152,000	377,500	60,000	415,000	237,000	3,057,400
<i>Sale/Trade In (hwy)</i>		48,000	37,000	67,500	34,000	56,000	13,000	53,000	1,000	35,000	30,000	374,500
<i>Sale/Trade In (non-hwy, non-util)</i>		5,000	20,100	7,000	5,000	1,000	20,000	31,500	15,000	22,000	3,000	129,600
<i>Transfer from General Fund</i>		285,000										285,000

Department	Project #	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Utility - Rates (stormwater)			95,000	14,500		160,000						269,500
Utility - Rates (water)		27,500	32,700	13,000	23,000	1,000	35,000	36,000	12,300	30,000	38,200	248,700
Utility - Sale/Trade In (storm)				500		40,000						40,500
Utility - Sale/Trade In (W&S)		2,500	0	1,000	2,000	500	12,500	3,000	500	0	5,000	27,000
Public Works - General Total		472,000	612,700	735,000	310,000	707,500	268,500	501,000	112,800	517,500	313,200	4,550,200

Public Works - Parks

Pedestrian and Bike System Improvements	3427	0	0	0	0							0
Assessed (non-util)		0	0	0	0							0
Capital Property Tax Levy		0	0	0	0							0
Bicycle and Pedestrian Plan Update	3428				0					0		0
Capital Property Tax Levy					0					0		0
Paved Shoulders	3429	0				0						0
Borrowing (non-util, GO debt)		0										0
Capital Property Tax Levy						0						0
Park Connection to City Water	6268	25,000										25,000
Capital Property Tax Levy		20,106										20,106
SRF - Park Improve/ Dedication Fees		4,894										4,894
Public Works - Parks Total		25,000	0	0	0	0				0		25,000

Public Works - Sewer

Woods Hollow Interceptor Extension	4635	47,250										47,250
Utility - Assessed (sewer)		47,250										47,250
McCoy Interceptor Extension	4637		330,000									330,000
Utility - Assessed (sewer)			330,000									330,000
Syene Interceptor Extension	4638	300,000		200,000						1,000,000		1,500,000
Utility - Assessed (sewer)		300,000		200,000						1,000,000		1,500,000
Terravessa Sanitary Lift Station	4639	300,000										300,000
Utility - Assessed (sewer)		300,000										300,000
Public Works - Sewer Total		647,250	330,000	200,000							1,000,000	2,177,250

Public Works - Stormwater

Stormwater Pond Dredging and Retrofits	4702	140,000	130,000	416,000	230,000	158,000	163,000	168,000	173,000	178,000	183,000	1,939,000
Utility - Rates (stormwater)		140,000	130,000	416,000	230,000	158,000	163,000	168,000	173,000	178,000	183,000	1,939,000
Uptown Wet Pond	4705	350,000	25,000	15,000	10,000							400,000
Utility - Assessed (storm)		350,000	25,000	15,000	10,000							400,000
Greenway Restoration & Pond Enlargement	4708	10,000	5,000									15,000
Utility - Rates (stormwater)		10,000	5,000									15,000
Traceway Drive Storm Sewer Reroute	4711		225,000	15,000	10,000	5,000						255,000

Department	Project #	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
<i>Utility - Rates (stormwater)</i>			225,000	15,000	10,000	5,000						255,000
Fitchrona Road Stormwater Improvements	4713	30,000	150,000									180,000
<i>Contribution from Other Entities</i>		15,000	50,000									65,000
<i>Grants/Donations (non-util)</i>		0	50,000									50,000
<i>Utility - Rates (stormwater)</i>		15,000	50,000									65,000
Drainage and Flooding Improvements	4714	205,000	25,750	26,522	27,318	28,138	28,982	29,851	30,747	31,669	32,619	466,596
<i>Utility - Assessed (storm)</i>		10,000										10,000
<i>Utility - Rates (stormwater)</i>		195,000	25,750	26,522	27,318	28,138	28,982	29,851	30,747	31,669	32,619	456,596
Dunn Property Infrastructure	4715	899,000										899,000
<i>TIF</i>		899,000										899,000
Public Works - Stormwater Total		1,634,000	560,750	472,522	277,318	191,138	191,982	197,851	203,747	209,669	215,619	4,154,596

Public Works - Streets

Intersection Signalization	3103	325,000				50,000	300,000					675,000
<i>Capital Property Tax Levy</i>						50,000	300,000					350,000
<i>TIF</i>		325,000										325,000
Street Resurfacing Program	3319	887,750	997,500	1,050,000	1,067,000	1,494,320	1,198,000	1,153,000	1,298,000	1,253,000	1,398,000	11,796,570
<i>Assessed (non-util)</i>		27,835	34,799	33,336	29,251	46,957	34,000	34,000	34,000	34,000	34,000	342,178
<i>Borrowing (non-util, GO debt)</i>		150,000	125,000	100,000	75,000	50,000	25,000					525,000
<i>Capital Property Tax Levy</i>		622,165	690,201	756,664	870,749	883,043	973,000	1,003,000	1,088,000	1,093,000	1,178,000	9,157,822
<i>Grants/Donations (non-util)</i>			55,000		55,000		55,000		55,000		55,000	275,000
<i>Other (describe)</i>		5,000	10,000	15,000	20,000	25,000	30,000	35,000	40,000	45,000	50,000	275,000
<i>Utility - Rates (stormwater)</i>		64,750	62,500	8,000	5,000	6,000	39,000	39,000	39,000	39,000	39,000	341,250
<i>Utility - Rates (water)</i>		18,000	20,000	137,000	12,000	483,320	42,000	42,000	42,000	42,000	42,000	880,320
Herman Road Realignment/Extension	3365								1,350,000			1,350,000
<i>Assessed (non-util)</i>									900,000			900,000
<i>Capital Property Tax Levy</i>									450,000			450,000
Syene Road - McCoy Road north to City limit	3367					90,000	700,000					790,000
<i>Capital Property Tax Levy</i>						90,000	350,000					440,000
<i>Grants/Donations (non-util)</i>							350,000					350,000
S. Syene-McCoy to Lacy Rd	3368	25,000		580,000	6,440,000							7,045,000
<i>Borrowing (non-util, GO debt)</i>		25,000		580,000	5,640,000							6,245,000
<i>TIF</i>					800,000							800,000
Traffic Calming Program	3450	30,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	210,000
<i>Capital Property Tax Levy</i>		20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	200,000
<i>Project Fund Balance Applied</i>		10,000										10,000
Lacy-MM Intersection Improvements and Signal	3469	30,000	200,000									230,000
<i>Capital Property Tax Levy</i>		15,000	100,000									115,000
<i>Other (describe)</i>		15,000	100,000									115,000
Fish Hatchery Road Left Turn Lane	3474	17,000										17,000
<i>TIF</i>		17,000										17,000

Department	Project #	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
McKee Road Reconstruction Phase II	3481	200,000		5,810,000								6,010,000
<i>Assessed (non-util)</i>				60,000								60,000
<i>Borrowing (non-util, GO debt)</i>		200,000		730,400								930,400
<i>Contribution from Other Entities</i>				425,000								425,000
<i>Grants/Donations (non-util)</i>				2,664,600								2,664,600
<i>TIF</i>				1,890,000								1,890,000
<i>Utility - Rates (sewer)</i>				20,000								20,000
<i>Utility - Rates (water)</i>				20,000								20,000
Sidewalk and Path Maintenance & Improvements	3486	75,000	77,000	79,000	81,000	83,000	85,000	87,000	89,000	91,000	93,000	840,000
<i>Assessed (non-util)</i>		20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	200,000
<i>Capital Property Tax Levy</i>		55,000	57,000	59,000	61,000	63,000	65,000	67,000	69,000	71,000	73,000	640,000
Fish Hatchery Road Resurfacing	3488	5,102,700					202,000					5,304,700
<i>Borrowing (non-util, GO debt)</i>		2,126,350										2,126,350
<i>Capital Property Tax Levy</i>							202,000					202,000
<i>Contribution from Other Entities</i>		1,926,350										1,926,350
<i>Utility - Rates (stormwater)</i>		500,000										500,000
<i>Utility - Rates (water)</i>		550,000										550,000
Central Park Place Extension & RR Safety	3489		225,000	4,300,000	1,355,000							5,880,000
<i>Assessed (non-util)</i>			205,000	4,300,000	1,155,000							5,660,000
<i>Utility - Assessed (sewer)</i>			20,000		200,000							220,000
Seminole Highway (Lacy - Schumann)	3490								450,000	200,000	3,000,000	3,650,000
<i>Borrowing (non-util, GO debt)</i>									0	0	0	0
<i>TIF</i>									450,000	200,000	3,000,000	3,650,000
Public Works - Streets Total		6,692,450	1,519,500	11,839,000	8,963,000	1,737,320	2,505,000	1,260,000	3,207,000	1,564,000	4,511,000	43,798,270

Public Works - Water

Well 13 and Pump House	4519							150,000	180,000	1,800,000		2,130,000
<i>Utility - Impact Fees</i>								150,000	180,000	1,800,000		2,130,000
SCADA Upgrade	4522	30,000					30,000					60,000
<i>Utility - Rates (water)</i>		30,000					30,000					60,000
Greenfield Watermain Extension	4524				60,000	600,000						660,000
<i>Project Fund Balance Applied</i>						60,000						60,000
<i>Utility - Assessed (water)</i>					35,000	215,000						250,000
<i>Utility - Impact Fees</i>					25,000	325,000						350,000
Water Tower Repainting	4525								20,000	230,000		250,000
<i>Utility - Rates (water)</i>									20,000	230,000		250,000
Water Tower D	4532	50,000	1,700,000									1,750,000
<i>Utility - Impact Fees</i>		50,000	1,700,000									1,750,000
Water Tower F	4625									50,000	1,700,000	1,750,000
<i>Utility - Impact Fees</i>										50,000	1,700,000	1,750,000
Verona Rd Utility Relocations & Related - Revised	4630	25,000	175,000	30,000	25,000							255,000

Department	Project #	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Capital Property Tax Levy		25,000	175,000	30,000	25,000							255,000
North Water Main Loop to NE Neighborhood	4631	1,100,000	0									1,100,000
Utility - Assessed (water)		730,000	0									730,000
Utility - Impact Fees		370,000	0									370,000
Water Main Oversize/Water Service Insulating	4632	60,000	61,800	63,654	65,564	67,530	69,556	71,644	73,792	76,006	78,286	687,832
Utility - Impact Fees		30,000	30,900	31,827	32,782	33,765	34,778	35,822	36,896	38,003	39,143	343,916
Utility - Rates (water)		30,000	30,900	31,827	32,782	33,765	34,778	35,822	36,896	38,003	39,143	343,916
Well Maintenance	4633			100,000		120,000		120,000	180,000			520,000
Utility - Rates (water)				100,000		120,000		120,000	180,000			520,000
Well Reservoir Maintenance	4670	70,000										70,000
Utility - Rates (water)		70,000										70,000
Public Works - Water Total		1,335,000	1,936,800	193,654	150,564	787,530	99,556	341,644	453,792	2,156,006	1,778,286	9,232,832

Senior Center

Senior/Community Center Equip/Furnish	6351	0	0									0
Capital Property Tax Levy		0	0									0
Sr. Center Fleet Vehicles	6352	17,350										17,350
Capital Property Tax Levy		17,350										17,350
Senior Center Total		17,350	0									17,350

Technology

Information Technology Upgrade and Replacement	1012	80,000	85,000	85,000	85,000	90,000	80,000	80,000	90,000	80,000	85,000	840,000
Capital Property Tax Levy		80,000	85,000	85,000	85,000	90,000	80,000	80,000	90,000	80,000	85,000	840,000
Telephone System Replacement	1016	0									150,000	150,000
Capital Property Tax Levy		0									150,000	150,000
Enterprise Content Management System	1022	30,000										30,000
Capital Property Tax Levy		30,000										30,000
Website Upgrades	1024		0				60,000					60,000
Capital Property Tax Levy			0				60,000					60,000
Door Access System Replacement	1025										200,000	200,000
Capital Property Tax Levy											200,000	200,000
Video Security System Upgrade/Replace	1035									125,000		125,000
Capital Property Tax Levy										125,000		125,000
Police Records Mgmt System Replace - New	2142		70,000	70,000								140,000
Capital Property Tax Levy			70,000	70,000								140,000
Technology Total		110,000	155,000	155,000	85,000	90,000	80,000	140,000	90,000	205,000	435,000	1,545,000

Department	Project #	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
	GRAND TOTAL	16,623,492	9,175,287	15,902,567	12,024,764	16,514,068	17,245,024	4,757,011	5,608,373	6,230,136	9,260,208	113,340,930

City of Fitchburg
 2018-2027 Adopted CIP (Revised During Budget)
 Changes from Adopted 2017-2021 CIP
 11/14/2017

	CIP#	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total	Notes
Revised 2017-2021 CIP		13,226,630	7,199,649	10,361,997	12,588,229	-	-	-	-	-	-	43,376,505	
New Projects (within prior CIP timing)													
Electronic Poll Books	1039	-	-	50,000	-	-	-	-	-	-	61,500	111,500	
FACTv Facility & Equipment Upgrades	1710	-	-	30,000	-	-	-	-	-	-	-	30,000	
FACTv Fleet Vehicle	1712	5,000	5,000	5,000	5,000	5,000	2,500	2,600	2,700	2,800	2,900	38,500	Replacement fund implementation
Oak Hall AV Equipment	1720	-	-	-	25,000	-	-	-	-	-	-	25,000	
GIS System Maintenance & Upgrades	2014	-	-	12,500	-	-	23,000	-	-	15,500	-	51,000	Fly Dane flights
Police Records Management System Replace	2142	-	70,000	70,000	-	-	-	-	-	-	-	140,000	
Police Fleet Vehicles	2199	34,950	36,000	37,100	38,200	39,300	40,500	41,700	43,000	44,300	45,600	400,650	Replacement fund implementation
Fire Department Headquarters	2267	20,000	-	-	-	-	-	-	-	-	-	20,000	
Cardiac Monitors for Fire Dept First Response	2268	-	-	70,000	-	-	-	-	-	-	-	70,000	Trial program
Fire Fleet Vehicles	2299	31,216	32,152	(26,883)	34,111	35,134	36,188	37,274	38,392	39,543	40,730	297,857	Replacement fund implementation
EMS Vehicle Replacements	2302	-	-	48,732	64,054	-	-	-	-	-	-	112,786	Command car replacement, ambulance addition to fleet
Lacy-MM Intersection Improvements & Signal	3469	30,000	200,000	-	-	-	-	-	-	-	-	230,000	
Central Park Place Extension & RR Safety	3489	-	225,000	4,300,000	1,355,000	-	-	-	-	-	-	5,880,000	
SCADA Upgrade	4522	30,000	-	-	-	-	30,000	-	-	-	-	60,000	
McCoy Interceptor Extension	4637	-	330,000	-	-	-	-	-	-	-	-	330,000	
Syene Interceptor Extension	4638	300,000	-	200,000	-	-	-	-	-	-	1,000,000	1,500,000	
Terravessa Sanitary Lift Station	4639	300,000	-	-	-	-	-	-	-	-	-	300,000	
Well Reservoir Maintenance	4670	70,000	-	-	-	-	-	-	-	-	-	70,000	
Drainage and Flooding Improvements	4714	25,000	25,750	26,522	27,318	28,138	28,982	29,851	30,747	31,669	32,619	286,596	
Dunn Property Infrastructure	4715	899,000	-	-	-	-	-	-	-	-	-	899,000	
Library Building Improve Replacements	5298	25,000	25,750	26,522	27,318	28,138	28,982	29,851	30,747	31,669	32,619	286,596	Replacement fund implementation
Large Park Shelters - Cameras	6264	15,000	-	-	-	-	-	-	-	-	-	15,000	
McGaw Park Improvements	6211	-	55,000	75,000	150,000	-	-	-	-	-	-	280,000	Path, track, climbing wall
McGaw Park Improvements	6211	75,000	-	-	-	-	-	-	-	-	-	75,000	Connection to City water
McKee Farms Park Improvements	6212	70,000	120,000	290,000	-	-	-	-	-	-	-	480,000	Concrete, path, changing room, shelter, parking, fencing
Park Connection to City Water	6268	25,000	-	-	-	-	-	-	-	-	-	25,000	
Maintenance Facility Bldg Sys Replacements	6304	25,000	25,750	26,522	27,318	28,138	28,982	29,851	30,747	31,669	32,619	286,596	Replacement fund implementation
Senior Center Fleet Vehicles	6352	17,350	-	-	-	-	-	-	-	-	-	17,350	
Subtotal		1,997,516	1,150,402	5,241,015	1,753,319	163,848	219,134	171,127	176,333	197,150	1,248,587	12,318,431	
Updated Costs/Future Years Additions													
New Financial System	1006	-	-	-	-	100,000	800,000	-	-	-	-	900,000	Future years added
IT Upgrade and Replacement	1012	-	-	-	-	90,000	80,000	80,000	90,000	80,000	85,000	505,000	Future years added
Telephone System Replacement	1016	10,000	-	-	-	-	-	-	-	-	150,000	160,000	Updated cost, future years added
Website Upgrades	1024	-	-	-	-	-	-	60,000	-	-	-	60,000	
Door Access Control System Replacement	1025	-	-	-	-	-	-	-	-	-	200,000	200,000	Future years added
Logo Implementation and Wayfinding	1030	-	-	-	-	30,000	30,000	30,000	-	-	-	90,000	
Video Surveillance System Replacement	1035	-	-	-	-	-	-	-	-	125,000	-	125,000	Future years added
Town of Madison	1040	-	-	-	191,000	47,250	250,000	50,000	50,000	50,000	50,000	688,250	Future years added
FACTv Facility & Equipment Upgrades	1710	-	(25,000)	-	-	-	20,000	20,000	-	-	-	15,000	Reduce scope of project; future years added
Video Delivery System Replacements	1711	-	-	-	-	12,500	-	80,000	-	-	-	92,500	Future years added
GIS System Maintenance & Upgrades	2014	-	-	-	-	-	13,000	-	24,000	-	-	37,000	Future years added
Police Body Cameras	2140	-	-	-	-	-	112,000	-	-	-	-	112,000	Future years added
Public Safety Facility	2141	-	-	500,000	800,000	11,717,500	11,717,500	-	-	-	-	24,735,000	
Air/Light/Rehab Vehicle	2229	-	-	-	-	-	-	-	482,000	-	-	482,000	Future years added
Replace Water Tenders (T1 & T2)	2233	-	-	-	-	701,000	-	-	-	-	-	701,000	Future years added
Early Warning Sirens	2238	-	-	-	-	-	29,705	-	-	-	-	29,705	Future years added - Seminole/Whalen
Command Unit Replacement	2239	-	-	-	-	-	-	-	-	334,000	-	334,000	Future years added
Fire Engine Replacement	2250	(195,000)	-	-	-	-	-	1,645,000	-	-	-	1,450,000	Updated cost; future years added
Replacement of SCBA	2254	-	-	-	-	-	131,000	-	-	-	-	131,000	Future years added
Extrication Equipment	2256	-	-	-	-	-	-	-	-	-	75,000	75,000	Future years added
Thermal Imaging Cameras	2264	-	17,500	-	-	-	-	-	-	-	-	17,500	Update cost; additional units
EMS Vehicle Replacements	2302	(558)	40,373	-	-	-	184,316	-	201,037	59,144	213,107	697,419	Updated cost; future years added
EMS Replacement Medical Equipment	2308	3,449	-	-	-	-	-	-	-	-	-	3,449	
Public Works Equipment Replacement	3101	(80,000)	108,700	190,000	(149,000)	707,500	232,500	501,000	88,800	502,000	313,200	2,414,700	Updated cost; shifting; future years added
Intersection Signalization McCoy/MM	3103	-	-	-	-	50,000	300,000	-	-	-	-	350,000	Future years added
Street Resurfacing Program	3319	8,000	13,000	8,000	(3,000)	1,544,320	1,248,000	1,203,000	1,348,000	1,303,000	1,448,000	8,120,320	Updated cost; future years added
Street Resurfacing Program	3319	(50,000)	(50,000)	(50,000)	(50,000)	(50,000)	(50,000)	(50,000)	(50,000)	(50,000)	(50,000)	(500,000)	Restart \$50,000 phase-in of add'l funding
Syene Road - McCoy Road north to City limit	3367	-	-	-	-	90,000	700,000	-	-	-	-	790,000	
S. Syene-McCoy to Lacy Rd	3368	10,000	-	-	-	-	-	-	-	-	-	10,000	Accelerate and increase for grant purposes
Paved Shoulders	3429	-	-	-	-	80,000	-	-	-	-	-	80,000	Uphill stretches only
Traffic Calming Program	3450	10,000	-	-	-	15,000	15,000	15,000	15,000	15,000	15,000	100,000	Updated cost; future years added
Sidewalk and Path Maintenance	3486	5,000	5,000	5,000	5,000	83,000	85,000	87,000	89,000	91,000	93,000	548,000	Updated cost; future years added
Fish Hatchery Road Resurfacing	3488	250,000	-	-	-	-	202,000	-	-	-	-	452,000	Updated cost; retaining walls add; plow add

City of Fitchburg
 2018-2027 Adopted CIP (Revised During Budget)
 Changes from Adopted 2017-2021 CIP
 11/14/2017

	CIP#	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total	Notes
Seminole Highway (Lacy - Schumann)	3490	-	-	-	-	-	-	-	450,000	200,000	3,000,000	3,650,000	Future years added
Well 13 and Pump House	4519	-	-	-	-	-	-	150,000	180,000	1,800,000	-	2,130,000	Future years added
Water Tower Repainting	4525	-	-	-	-	-	-	-	20,000	230,000	-	250,000	Future years added
Water Tower D	4532	-	500,000	-	-	-	-	-	-	-	-	500,000	Updated cost
Water Tower F	4625	-	-	-	-	-	-	-	-	50,000	1,700,000	1,750,000	Future years added
Verona Road Utility Relocations and Related	4630	-	-	5,000	25,000	-	-	-	-	-	-	30,000	VRBC funding
Water Main Oversize/Service Insulating	4632	30,000	31,800	33,654	35,564	67,530	69,556	71,644	73,792	76,006	78,286	567,832	Updated cost; future years added 3%
Well Maintenance	4633	-	-	100,000	-	120,000	-	120,000	180,000	-	-	520,000	
Stormwater Pond Dredging and Retrofits	4702	-	-	-	-	158,000	163,000	168,000	173,000	178,000	183,000	1,023,000	Future years added
Traceway Drive Storm Sewer Reroute	4711	-	-	-	-	5,000	-	-	-	-	-	5,000	Future years added
Mobile Library	5202	-	-	-	-	-	-	-	-	-	60,500	60,500	Future years added
Self-Check Machines	5203	-	-	-	-	-	-	-	85,000	-	-	85,000	Future years added
Automated Materials Handling System	5204	-	-	-	-	-	190,000	-	-	-	-	190,000	Future years added
McGaw Park Improvements	6211	-	-	-	-	100,000	10,000	-	-	-	150,000	260,000	Future years added
McGaw Park Improvements	6211	-	-	-	-	-	-	5,000	-	-	-	5,000	Tennis court at McGaw add'l cost
McKee Farms Park Improvements	6212	-	-	-	-	-	75,000	-	-	750,000	-	825,000	Future years added
Recurring Park System Improvements	6259	-	1,000	2,000	3,000	59,000	60,000	61,000	62,000	63,000	64,000	375,000	Add inflation factor; future years
Parking Lot Resurfacing	6262	-	1,600	3,330	5,197	63,207	66,367	69,686	73,170	76,828	80,670	440,055	Add 5% inflation factor; future years
City Campus Building Systems Replacement	6302	-	2,250	4,568	6,955	84,413	86,946	89,554	92,241	95,008	97,858	559,793	Add 3% inflation factor; future years
City Campus Building Systems Replacement	6302	-	-	(150,000)	-	-	-	-	350,000	-	-	200,000	Reduce scope of flooring project; future years added
Subtotal		891	646,223	651,552	869,716	15,875,220	16,820,890	4,455,884	4,077,040	6,027,986	8,006,621	57,432,023	

Timing Changes

Enterprise Content Management System	1022	20,000	(10,000)	(10,000)	-	-	-	-	-	-	-	-	Accelerate all future capital funding to 2018
FACTV Facility & Equipment Upgrades	1710	-	30,000	(30,000)	-	-	-	-	-	-	-	-	Fitchburg Room accelerated 1 year
Thermal Imaging Cameras	2264	57,500	(57,500)	-	-	-	-	-	-	-	-	-	Accelerate one year
EMS Vehicle Replacement	2302	(48,071)	49,513	-	-	-	-	-	-	-	-	-	Delay command car replacement
Herman Road Realignment/Extension	3365	-	-	-	(1,350,000)	-	-	-	1,350,000	-	-	-	Delay four years
S. Syene-McCoy to Lacy Rd	3368	15,000	(15,000)	-	-	-	-	-	-	-	-	-	Accelerate and increase for grant purposes
McGaw Park Improvements	6211	-	-	-	(125,000)	-	-	125,000	-	-	-	-	Tennis court at McGaw delayed
GIS System Maintenance & Upgrades	2014	-	-	20,000	(20,000)	-	-	-	-	-	-	-	Survey grade GPS unit accelerated 1 year
Greenfield Watermain Extension	4524	-	-	(60,000)	(540,000)	600,000	-	-	-	-	-	-	Delay one year
North Water Main Loop to NE Neighborhood	4631	80,000	1,020,000	(80,000)	(1,020,000)	-	-	-	-	-	-	-	Accelerated due to development
Large Park Shelter Renovations	6264	-	-	(250,000)	-	50,000	200,000	-	-	-	-	-	Delay Tower Hill shelter renovation
City Campus Bldg System Replacement	6302	-	-	(100,000)	100,000	-	-	-	-	-	-	-	Oak Hall flooring delay
Senior/CC Equipment/Furnishings	6351	(10,000)	10,000	-	-	-	-	-	-	-	-	-	FACTV to pay as part of reconfigure Fitchburg Room
Subtotal		114,429	1,027,013	(510,000)	(2,955,000)	650,000	200,000	125,000	1,350,000	-	-	1,442	

Project Shifts

Telephone System Replacement	1016	(25,000)	-	-	-	-	-	-	-	-	-	(25,000)	Include in #2249 existing budget
New Fire Stations	2249	-	(800,000)	-	-	-	-	-	-	-	-	(800,000)	
Fire Department Headquarters	2267	-	750,000	-	-	-	-	-	-	-	-	750,000	
Replace Fire Staff Car	2266	-	-	(60,000)	-	-	-	-	-	-	-	(60,000)	Moved to fleet project #2299
Fire Fleet Vehicles	2299	-	-	60,000	-	-	-	-	-	-	-	60,000	Moved from #2266
EMS Vehicle Replacements	2302	15,999	7,906	-	15,999	-	-	-	-	-	-	39,904	Moved from #2308
EMS Replacement Medical Equipment	2308	(15,999)	(7,906)	-	(15,999)	-	-	-	-	-	-	(39,904)	Moved to #2302
McGaw Park Improvements	6211	-	-	-	125,000	-	-	-	-	-	-	125,000	Tennis court at McGaw #6263 to #6211
Tennis Court Improvements	6263	-	-	-	(125,000)	-	-	-	-	-	-	(125,000)	Tennis court at McGaw #6263 to #6211
FACTV Facility & Equipment Upgrades	1710	-	10,000	-	-	-	-	-	-	-	-	10,000	FACTV to pay as part of reconfigure Fitchburg Room
Senior/CC Equipment/Furnishings	6351	-	(10,000)	-	-	-	-	-	-	-	-	(10,000)	FACTV to pay as part of reconfigure Fitchburg Room
Subtotal		(25,000)	(50,000)	-	-	-	-	-	-	-	-	(75,000)	

Project Removed

Police Fleet Vehicle #64	2136	(29,000)	-	-	-	-	-	-	-	-	-	(29,000)	2017 budget amendment
EMS Replacement Medical Equipment	2308	-	-	(47,997)	-	-	-	-	-	-	-	(47,997)	Powercots bought with vehicles
Third Front Line Ambulance	2309	(60,974)	-	-	-	-	-	-	-	-	-	(60,974)	Additional crew to utilize existing ambulances
Pedestrian and Bike System Improvements	3427	(56,000)	(63,000)	(74,000)	(69,000)	-	-	-	-	-	-	(262,000)	No retrofitting, small improvements to operating
Bicycle and Pedestrian Plan Update	3428	-	-	-	(17,500)	-	-	-	-	-	-	(17,500)	To be completed in-house
Subtotal		(145,974)	(63,000)	(121,997)	(86,500)	-	-	-	-	-	-	(399,971)	

2018-2027 Proposed CIP		15,168,492	9,910,287	15,622,567	12,169,764	16,689,068	17,240,024	4,752,011	5,603,373	6,225,136	9,255,208	112,635,930	
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Project Removed

McGaw Park Improvements	6211	-	(20,000)	(75,000)	(150,000)	(100,000)	-	-	-	-	-	(345,000)	warning track, climbing wall, field dugout, scoreboards
Subtotal		-	(20,000)	(75,000)	(150,000)	(100,000)	-	-	-	-	-	(345,000)	

New Projects (within prior CIP timing)

City of Fitchburg
 2018-2027 Adopted CIP (Revised During Budget)
 Changes from Adopted 2017-2021 CIP
 11/14/2017

	CIP#	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total	Notes
Paved Shoulders	3429	897,990	-	-	-	-	-	-	-	-	-	897,990	Whalen Road
New Large Park Shelters	6267	-	-	350,000	-	-	-	-	-	-	-	350,000	Wildwood South restroom facility
Fitchburg Depot	6269	15,000	300,000	-	-	-	-	-	-	-	-	315,000	
Portable Public Safety Cameras	2143	35,000	-	-	-	-	-	-	-	-	-	35,000	
Subtotal		947,990	300,000	350,000	-	-	-	-	-	-	-	1,597,990	
Updated Costs/Future Years Additions													
New Fire Stations	2249	185,000	-	-	-	-	-	-	-	-	-	185,000	add solar to East Fire Station
Traffic Calming Program	3450	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	50,000	addiitonal funding each year
Drainage & Flooding Improvements	4714	180,000	-	-	-	-	-	-	-	-	-	180,000	enlarge Hillside Heights retention pond
Subtotal		370,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	415,000	
Timing Changes													
North Water Main Loop	4631	1,020,000	(1,020,000)	-	-	-	-	-	-	-	-	-	accelerate project
Subtotal		1,020,000	(1,020,000)	-	-	-	-	-	-	-	-	-	
2018-2027 Adopted CIP		17,506,482	9,175,287	15,902,567	12,024,764	16,594,068	17,245,024	4,757,011	5,608,373	6,230,136	9,260,208	114,303,920	
Project Removed													
Paved Shoulders	3429	(897,990)	-	-	-	-	-	-	-	-	-	(897,990)	
Fitchburg Depot	6269	(15,000)	-	-	-	-	-	-	-	-	-	(15,000)	
Subtotal		(912,990)	-	-	-	-	-	-	-	-	-	(912,990)	
Updated Costs/Future Years Additions													
Police Evidence Facility	2127	30,000	-	-	-	-	-	-	-	-	-	30,000	add'l cost of roof repairs
Subtotal		30,000	-	-	-	-	-	-	-	-	-	30,000	
2018-2027 CIP Revised During Budget		16,623,492	9,175,287	15,902,567	12,024,764	16,594,068	17,245,024	4,757,011	5,608,373	6,230,136	9,260,208	113,420,930	
Total Changes From Revised 2017-2021 CIP		3,396,862	1,975,638	5,540,570	(563,465)	16,594,068	17,245,024	4,757,011	5,608,373	6,230,136	9,260,208	70,044,425	

City of Fitchburg
2018-2027 Adopted CIP (Revised During Budget)
Changes from Adopted 2017-2021 CIP
Projects Funded by Property Tax Levy
11/14/2017

	CIP#	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total	Notes
Revised 2017-2021 CIP		1,947,930	1,377,149	1,328,497	1,580,729	-	-	-	-	-	-	6,234,305	
New Projects (within prior CIP timing)													
Electronic Poll Books	1039	-	-	50,000	-	-	-	-	-	-	61,500	111,500	
Oak Hall AV Equipment	1720	-	-	-	25,000	-	-	-	-	-	-	25,000	
GIS System Maintenance & Upgrades	2014	-	-	2,500	-	-	-	-	-	3,100	-	5,600	Fly Dane flights
Police Records Management System Replace	2142	-	70,000	70,000	-	-	-	-	-	-	-	140,000	
Police Fleet Vehicles	2199	34,950	36,000	37,100	38,200	39,300	40,500	41,700	43,000	44,300	45,600	400,650	Replacement fund implementation
Fire Department Headquarters	2267	20,000	-	-	-	-	-	-	-	-	-	20,000	
Cardiac Monitors for Fire Dept First Response	2268	-	-	70,000	-	-	-	-	-	-	-	70,000	Trial program
Fire Fleet Vehicles	2299	31,216	32,152	(24,383)	34,111	35,134	36,188	37,274	38,392	39,543	40,730	300,357	Replacement fund implementation
EMS Vehicle Replacements	2302	-	-	48,732	64,054	-	-	-	-	-	-	112,786	Command car replacement, ambulance addition to fleet
Lacy-MM Intersection Improvements & Signal	3469	15,000	100,000	-	-	-	-	-	-	-	-	115,000	
Library Building Improve Replacements	5298	25,000	25,750	26,522	27,318	28,138	28,982	29,851	30,747	31,669	32,619	286,596	Replacement fund implementation
Large Park Shelters - Cameras	6264	15,000	-	-	-	-	-	-	-	-	-	15,000	
McKee Farms Park Improvements	6212	70,000	20,000	25,000	-	-	-	-	-	-	-	115,000	Concrete, path, fencing
Park Connection to City Water	6268	20,106	-	-	-	-	-	-	-	-	-	20,106	
Maintenance Facility Bldg Sys Replacements	6304	25,000	25,750	26,522	27,318	28,138	28,982	29,851	30,747	31,669	32,619	286,596	Replacement fund implementation
Senior Center Fleet Vehicles	6352	17,350	-	-	-	-	-	-	-	-	-	17,350	
Subtotal		273,622	309,652	331,993	216,001	130,710	134,652	138,676	142,886	150,281	213,068	2,041,541	
Updated Costs/Future Years Additions													
New Financial System	1006	-	-	-	-	100,000	-	-	-	-	-	100,000	Future years added
IT Upgrade and Replacement	1012	-	-	-	-	90,000	80,000	80,000	90,000	80,000	85,000	505,000	Future years added
Telephone System Replacement	1016	10,000	-	-	-	-	-	-	-	-	150,000	160,000	Updated cost, future years added
Website Upgrades	1024	-	-	-	-	-	-	60,000	-	-	-	60,000	Future years added
Door Access Control System Replacement	1025	-	-	-	-	-	-	-	-	-	200,000	200,000	Future years added
Logo Implementation and Wayfinding	1030	-	-	-	-	30,000	30,000	30,000	-	-	-	90,000	Future years added
Video Surveillance System Replacement	1035	-	-	-	-	-	-	-	-	125,000	-	125,000	Future years added
Town of Madison	1040	-	-	-	191,000	47,250	200,000	20,000	20,000	20,000	20,000	518,250	Future years added
GIS System Maintenance & Upgrades	2014	-	-	-	-	-	7,200	-	4,800	-	-	12,000	Future years added
Police Body Cameras	2140	-	-	-	-	-	112,000	-	-	-	-	112,000	Future years added
Air/Light/Rehab Vehicle	2229	-	-	-	-	-	-	-	432,000	-	-	432,000	Future years added
Early Warning Sirens	2238	-	-	-	-	-	29,705	-	-	-	-	29,705	Future years added - Seminole/Whalen
Command Unit Replacement	2239	-	-	-	-	-	-	-	-	284,000	-	284,000	Future years added
Replacement of SCBA	2254	-	-	-	-	-	131,000	-	-	-	-	131,000	Future years added
Extrication Equipment	2256	-	-	-	-	-	-	-	-	-	75,000	75,000	Future years added
Thermal Imaging Cameras	2264	-	17,500	-	-	-	-	-	-	-	-	17,500	Update cost; additional units
EMS Vehicle Replacements	2302	8,917	40,373	-	-	-	184,316	-	201,037	59,144	213,107	706,894	Updated cost; future years added
EMS Replacement Medical Equipment	2308	(6,026)	-	-	-	-	-	-	-	-	-	(6,026)	
Public Works Equipment Replacement	3101	(90,000)	6,000	174,000	(142,000)	449,000	152,000	377,500	60,000	415,000	237,000	1,638,500	Updated cost; shifting; future years added
Intersection Signalization McCoy/MM	3103	-	-	-	-	50,000	300,000	-	-	-	-	350,000	Future years added
Street Resurfacing Program	3319	(15,835)	(24,899)	(15,336)	(16,251)	928,043	1,018,000	1,048,000	1,133,000	1,138,000	1,223,000	6,415,722	
Street Resurfacing Program	3319	(45,000)	(45,000)	(45,000)	(45,000)	(45,000)	(45,000)	(45,000)	(45,000)	(45,000)	(45,000)	(45,000)	Restart \$50,000 phase-in of add'l funding
Syene Road - McCoy Road north to City limit	3367	-	-	-	-	90,000	350,000	-	-	-	-	440,000	
Paved Shoulders	3429	-	-	-	-	80,000	-	-	-	-	-	80,000	Uphill stretches only
Traffic Calming Program	3450	-	-	-	-	15,000	15,000	15,000	15,000	15,000	15,000	90,000	Future years added
Sidewalk and Path Maintenance	3486	-	-	-	-	63,000	65,000	67,000	69,000	71,000	73,000	408,000	Updated cost; future years added
Fish Hatchery Road Resurfacing	3488	-	-	-	-	-	202,000	-	-	-	-	202,000	Plow added
Verona Road Utility Relocations and Related	4630	-	-	5,000	25,000	-	-	-	-	-	-	30,000	VRBC funding
McGaw Park Improvements	6211	-	-	-	-	-	10,000	-	-	-	-	10,000	Future years added
McGaw Park Improvements	6211	-	-	-	-	-	-	5,000	-	-	-	5,000	Tennis court at McGaw add'l cost
McKee Farms Park Improvements	6212	-	-	-	-	-	75,000	-	-	-	-	75,000	Future years added
Recurring Park System Improvements	6259	-	1,000	2,000	3,000	59,000	60,000	61,000	62,000	63,000	64,000	375,000	Add inflation factor; future years
Parking Lot Resurfacing	6262	-	1,600	3,330	5,197	63,207	66,367	69,686	73,170	76,828	80,670	440,055	Add 5% inflation factor; future years
City Campus Building Systems Replacement	6302	-	2,250	4,568	6,955	84,413	86,946	89,554	92,241	95,008	97,858	559,793	Add 3% inflation factor; future years
City Campus Building Systems Replacement	6302	-	-	-	-	-	-	-	350,000	-	-	350,000	Future years added
Subtotal		(137,944)	(1,176)	128,562	27,901	2,103,913	3,129,534	1,877,740	2,557,248	2,396,980	2,488,635	14,571,393	
Timing Changes													
Enterprise Content Management System	1022	20,000	(10,000)	(10,000)	-	-	-	-	-	-	-	-	Accelerate all future capital funding to 2018
GIS System Maintenance & Upgrades	2014	-	-	4,000	(4,000)	-	-	-	-	-	-	-	Survey grade GPS unit accelerated 1 year
Thermal Imaging Cameras	2264	57,500	(57,500)	-	-	-	-	-	-	-	-	-	
EMS Vehicle Replacement	2302	(48,071)	49,513	-	-	-	-	-	-	-	-	1,442	Delay command car replacement
Herman Road Realignment/Extension	3365	-	-	-	(450,000)	-	-	-	450,000	-	-	-	Delay four years
McGaw Park Improvements	6211	-	-	-	(125,000)	-	-	125,000	-	-	-	-	Tennis court at McGaw delayed 1 year

City of Fitchburg
2018-2027 Adopted CIP (Revised During Budget)
Changes from Adopted 2017-2021 CIP
Projects Funded by Property Tax Levy
11/14/2017

	CIP#	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total	Notes
Large Park Shelter Renovations	6264	-	-	(250,000)	-	50,000	200,000	-	-	-	-	-	Delay Tower Hill shelter renovation
City Campus Bldg System Replacement	6302	-	-	(100,000)	100,000	-	-	-	-	-	-	-	Oak Hall flooring delay
Senior/CC Equipment/Furnishings	6351	(10,000)	10,000	-	-	-	-	-	-	-	-	-	FACTv to pay as part of reconfigure Fitchburg Room
Subtotal		19,429	(7,987)	(356,000)	(479,000)	50,000	200,000	125,000	450,000	-	-	1,442	
Project Shifts													
Additional Application of ERP Aid	9999	-	(185,000)	(100,000)	(100,000)	(600,000)	-	(500,000)	(500,000)	-	(500,000)	(2,485,000)	
Application of FB in lieu of ERP Aid	9999	(420,000)	-	-	-	-	(500,000)	-	-	(500,000)	-	(1,420,000)	Town of Madison; TID closure
Telephone System Replacement	1016	(25,000)	-	-	-	-	-	-	-	-	-	(25,000)	Include in #2249 existing budget
Replace Fire Staff Car	2266	-	-	(60,000)	-	-	-	-	-	-	-	(60,000)	Moved to fleet project #2299
Fire Fleet Vehicles	2299	-	-	60,000	-	-	-	-	-	-	-	60,000	Moved from #2266
EMS Vehicle Replacements	2302	15,999	7,906	-	15,999	-	-	-	-	-	-	39,904	Moved from #2308
EMS Replacement Medical Equipment	2308	(15,999)	(7,906)	-	(15,999)	-	-	-	-	-	-	(39,904)	Moved to #2302
McGaw Park Improvements	6211	-	-	-	125,000	-	-	-	-	-	-	125,000	Tennis court at McGaw #6263 to #6211
Tennis Court Improvements	6263	-	-	-	(125,000)	-	-	-	-	-	-	(125,000)	Tennis court at McGaw #6263 to #6211
Subtotal		(445,000)	(185,000)	(100,000)	(100,000)	(600,000)	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)	(3,930,000)	
Project Removed													
Police Fleet Vehicle #64	2136	(27,000)	-	-	-	-	-	-	-	-	-	(27,000)	2017 budget amendment
EMS Replacement Medical Equipment	2308	-	-	(47,997)	-	-	-	-	-	-	-	(47,997)	Powercots bought with vehicles
Third Front Line Ambulance	2309	(60,974)	-	-	-	-	-	-	-	-	-	(60,974)	Additional crew to utilize existing ambulances
Pedestrian and Bike System Improvements	3427	(55,000)	(62,000)	(73,000)	(68,000)	-	-	-	-	-	-	(258,000)	No retrofitting, small improvements to operating
Bicycle and Pedestrian Plan Update	3428	-	-	-	(17,500)	-	-	-	-	-	-	(17,500)	To be completed in-house
Subtotal		(142,974)	(62,000)	(120,997)	(85,500)	-	-	-	-	-	-	(411,471)	
Funding Changes													
Early Warning Sirens	2238	28,000	-	-	-	-	-	-	-	-	-	28,000	Project FB to levy
Herman Road Realignment/Extension	3365	-	-	-	450,000	-	-	-	-	-	-	450,000	Change from borrowing to levy
Verona Road Utility Relocations and Related	4630	-	150,000	-	-	-	-	-	-	-	-	150,000	Change from borrowing to levy
McGaw Park Improvements	6211	(30,000)	-	-	-	-	-	-	-	-	-	(30,000)	Lighting from levy to park fees
McKee Farms Park Improvements	6212	(44,300)	(44,300)	-	-	-	-	-	-	-	-	(88,600)	Lighting from levy to park fees
Large Park Shelters Renovations/Replacements	6264	-	-	250,000	-	-	-	-	-	-	-	250,000	Change from borrowing to levy
City Campus Building Systems Replacement	6302	-	-	100,000	-	-	-	-	-	-	-	100,000	Reduce scope flooring project; change to levy; future yrs
Senior/CC Equipment/Furnishings	6351	-	(10,000)	-	-	-	-	-	-	-	-	(10,000)	FACTv to pay as part of reconfigure Fitchburg Room
Subtotal		(46,300)	95,700	350,000	450,000	-	-	-	-	-	-	849,400	
2018-2027 Proposed CIP		1,468,763	1,526,338	1,562,055	1,610,131	1,684,623	2,964,186	1,641,416	2,650,134	2,047,261	2,201,703	19,356,610	
Project Removed													
McGaw Park Improvements	6211	-	(20,000)	-	-	-	-	-	-	-	-	(20,000)	warning track
Subtotal		-	(20,000)	-	-	-	-	-	-	-	-	(20,000)	
New Projects (within prior CIP timing)													
New Large Park Shelters	6267	-	-	350,000	-	-	-	-	-	-	-	350,000	Wildwood South restroom facility
Portable Public Safety Cameras	2143	35,000	-	-	-	-	-	-	-	-	-	35,000	
Subtotal		35,000	-	350,000	-	-	-	-	-	-	-	385,000	
Updated Costs/Future Years Additions													
Traffic Calming Program	3450	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	50,000	additiional funding each year
Subtotal		5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	50,000	
2018-2027 Adopted CIP		1,508,763	1,511,338	1,917,055	1,615,131	1,689,623	2,969,186	1,646,416	2,655,134	2,052,261	2,206,703	19,771,610	
Updated Costs/Future Years Additions													
Police Evidence Facility	2127	30,000	-	-	-	-	-	-	-	-	-	30,000	add'l cost of roof repairs
Subtotal		30,000	-	-	-	-	-	-	-	-	-	30,000	
2018-2027 CIP Revised During Budget		1,538,763	1,511,338	1,917,055	1,615,131	1,689,623	2,969,186	1,646,416	2,655,134	2,052,261	2,206,703	19,801,610	
Total Changes From Revised 2017-2021 CIP		(409,167)	134,189	588,558	34,402	1,689,623	2,969,186	1,646,416	2,655,134	2,052,261	2,206,703	13,567,305	

City of Fitchburg
2018-2027 Adopted CIP (Revised During Budget)
Changes from Adopted 2017-2021 CIP
Projects Funded by Borrowing
11/14/2017

	CIP#	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total	Notes
Revised 2017-2021 CIP													
		7,994,350	3,290,000	2,489,400	7,491,500	-	-	-	-	-	-	21,265,250	
New Projects (within prior CIP timing)													
None		-	-	-	-	-	-	-	-	-	-	-	
Subtotal		-	-	-	-	-	-	-	-	-	-	-	
Updated Costs/Future Years Additions													
New Financial System	1006	-	-	-	-	-	800,000	-	-	-	-	800,000	Future years added
Public Safety Facility	2141	-	-	500,000	800,000	11,717,500	11,717,500	-	-	-	-	24,735,000	Future years added
Replace Water Tenders (T1 & T2)	2233	-	-	-	-	601,000	-	-	-	-	-	601,000	Future years added
Fire Engine Replacement	2250	(445,000)	-	-	-	-	-	1,230,000	-	-	-	785,000	Updated cost; future years added
Street Resurfacing Program	3319	-	-	-	-	50,000	25,000	-	-	-	-	75,000	Future years added
S. Syene-McCoy to Lacy Rd	3368	10,000	-	-	-	-	-	-	-	-	-	10,000	Accelerate and increase for grant purposes
Fish Hatchery Road Resurfacing	3488	200,000	-	-	-	-	-	-	-	-	-	200,000	Updated cost; retaining walls add
Seminole Highway (Lacy - Schumann)	3490	-	-	-	-	-	-	450,000	200,000	3,000,000	-	3,650,000	Future years added
McKee Farms Park Improvements	6212	-	-	-	-	-	-	-	-	750,000	-	750,000	Future years added
City Campus Building Systems Replacement	6302	-	-	(150,000)	-	-	-	-	-	-	-	(150,000)	Reduce scope of flooring project
Subtotal		(235,000)	-	350,000	800,000	12,368,500	12,542,500	1,230,000	450,000	950,000	3,000,000	31,456,000	
Timing Changes													
S. Syene-McCoy to Lacy Rd	3368	15,000	(15,000)	-	-	-	-	-	-	-	-	-	Accelerate and increase for grant purposes
Subtotal		15,000	(15,000)	-	-	-	-	-	-	-	-	-	
Project Shifts													
New Fire Stations - headquarters	2249	-	(800,000)	-	-	-	-	-	-	-	-	(800,000)	
Fire Department Headquarters	2267	-	750,000	-	-	-	-	-	-	-	-	750,000	
Subtotal		-	(50,000)	-	-	-	-	-	-	-	-	(50,000)	
Project Removed													
None		-	-	-	-	-	-	-	-	-	-	-	
Subtotal		-	-	-	-	-	-	-	-	-	-	-	
Funding Changes													
Herman Road Realignment/Extension	3365	-	-	-	(450,000)	-	-	-	-	-	-	(450,000)	Change from borrowing to levy
S. Syene-McCoy to Lacy Rd	3368	-	-	-	(800,000)	-	-	-	-	-	-	(800,000)	Railroad costs to be paid by TID #4
Verona Road Utility Relocations and Related	4630	-	(150,000)	-	-	-	-	-	-	-	-	(150,000)	Change from borrowing to levy
Large Park Shelters Renovations/Replacements	6264	-	-	(250,000)	-	-	-	-	-	-	-	(250,000)	Change from borrowing to levy
City Campus Building Systems Replacement	6302	-	-	(100,000)	-	-	-	-	-	-	-	(100,000)	Change to levy
Subtotal		-	(150,000)	(350,000)	(1,250,000)	-	-	-	-	-	-	(1,750,000)	
2018-2027 Proposed CIP													
		7,774,350	3,075,000	2,489,400	7,041,500	12,368,500	12,542,500	1,230,000	450,000	950,000	3,000,000	50,921,250	
New Projects (within prior CIP timing)													
Paved Shoulders	3429	897,990	-	-	-	-	-	-	-	-	-	897,990	Whalen Road
Subtotal		897,990	-	-	-	-	-	-	-	-	-	897,990	
Updated Costs/Future Years Additions													
New Fire Stations	2249	185,000	-	-	-	-	-	-	-	-	-	185,000	add solar to East Fire Station
Subtotal		185,000	-	-	-	-	-	-	-	-	-	185,000	
Funding Changes													
Seminole Highway	3490	-	-	-	-	-	-	(450,000)	(200,000)	(3,000,000)	-	(3,650,000)	change to TID funding through project plan amendment
McKee Farms Park	3212	-	-	-	-	-	-	-	(375,000)	-	-	(375,000)	fundraise for 50%
Subtotal		-	-	-	-	-	-	(450,000)	(575,000)	(3,000,000)	-	(4,025,000)	
2018-2027 Adopted CIP													
		8,857,340	3,075,000	2,489,400	7,041,500	12,368,500	12,542,500	1,230,000	-	375,000	-	47,979,240	
Project Removed													
Paved Shoulders	3429	(897,990)	-	-	-	-	-	-	-	-	-	(897,990)	
Subtotal		(897,990)	-	-	-	-	-	-	-	-	-	(897,990)	
2018-2027 CIP Revised During Budget													
		7,959,350	3,075,000	2,489,400	7,041,500	12,368,500	12,542,500	1,230,000	-	375,000	-	47,081,250	
Total Changes From Revised 2017-2021 CIP		(35,000)	(215,000)	-	(450,000)	12,368,500	12,542,500	1,230,000	-	375,000	-	25,816,000	

City of Fitchburg, WI
Capital Improvement Program (CIP)
 2018 thru 2027

BUDGET ITEM SUMMARY

Budget Item	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Additional Revenue			-6,000	-6,150	-6,304	-6,464	-6,628	-6,796	-6,970	-7,149	-52,461
Maintenance	8,850	4,050	6,550	13,925	16,032	38,702	26,673	22,053	17,283	17,755	171,873
Other (Insurance, Utilities)	7,050	-2,225	796	1,598	8,151	27,456	28,284	29,138	85,018	87,124	272,390
Small Equipment					3,000	3,000	3,000	3,000	3,000	3,000	18,000
Software Maintenance/Support	1,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	37,000
Staff Cost	7,000	310,656	312,656	319,686	545,717	1,211,749	1,236,782	1,262,535	1,296,032	1,319,293	7,822,106
Supplies/Materials	16,500	26,896	30,126	32,156	32,186	50,216	51,726	52,250	54,790	56,344	403,190
TOTAL	40,400	343,377	348,128	365,215	602,782	1,328,659	1,343,837	1,366,180	1,453,153	1,480,367	8,672,098



Adopted
2018-2027 Capital Improvement Plan (CIP)
August 22, 2017

Departments

City of Fitchburg, WI
Capital Improvement Program (CIP)

2018 thru 2027

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
FACTv (cable)												
FACTv Facility & Equipment Upgrades - Revised	1710		15,000	30,000			20,000	20,000				85,000
<i>SRF - Cable Fund (transfer)</i>			<i>15,000</i>	<i>30,000</i>			<i>20,000</i>	<i>20,000</i>				<i>85,000</i>
Video Delivery System Replacements	1711	20,000	20,000	7,500		12,500		80,000				140,000
<i>SRF - Cable Fund (transfer)</i>		<i>20,000</i>	<i>20,000</i>	<i>7,500</i>		<i>12,500</i>		<i>80,000</i>				<i>140,000</i>
FACTv Fleet Vehicle - NEW	1712	5,000	5,000	5,000	5,000	5,000	2,500	2,600	2,700	2,800	2,900	38,500
<i>SRF - Cable Fund (transfer)</i>		<i>5,000</i>	<i>5,000</i>	<i>5,000</i>	<i>5,000</i>	<i>5,000</i>	<i>2,500</i>	<i>2,600</i>	<i>2,700</i>	<i>2,800</i>	<i>2,900</i>	<i>38,500</i>
FACTv (cable) Total		25,000	40,000	42,500	5,000	17,500	22,500	102,600	2,700	2,800	2,900	263,500
GRAND TOTAL		25,000	40,000	42,500	5,000	17,500	22,500	102,600	2,700	2,800	2,900	263,500

Project # 1710
 Project Name FACTv Facility & Equipment Upgrades - Revised

Department FACTv (cable)
 Contact FACTv Manager
 Type Equipment
 Useful Life 7 years
 Category Equipment Replace/ Resurface Pgm
 Priority 3 Important

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.

2017: Replace Classroom Computer Lab (Note: moved to operating)
 2020: Purchase Fitchburg Room for sole use of FACTv

2017-2021 CIP Update: Classroom Computer Lab Update moved to operating budget for 2017 because individually less than \$10,000 and to be consistent with other computer purchases. Purchase of Fitchburg Room connected to new Police Facility/City Hall remodel (CIP #2141)

2018-2027 CIP Update: The Fitchburg Room will NOT be purchased solely. Instead, FACTv would take over the front portion of the room, move the screen forward, and add a mounted projector (which was previously funded by taxes in CIP #6351). The front part of the room would be sectioned off. Project accelerated from 2020 to 2019.

Added funding for additional technology investments:
 2020 - Library AV Update
 2023 - City Hall AV Switcher Replacement
 2024 - Community Center AV Switcher Replacement

Funding previously authorized:
 2016 - \$35,000 for equipment; \$5,000 for used vehicle purchase

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 programming to the community and beyond.

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Maint of Existing Facilities (non-hwy, non-util)		15,000	30,000			20,000	20,000				85,000
Total		15,000	30,000			20,000	20,000				85,000

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
SRF - Cable Fund (transfer)		15,000	30,000			20,000	20,000				85,000

Total

15,000

30,000

20,000

20,000

85,000

Budget Impact/Other

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Project # 1711
 Project Name Video Delivery System Replacements

Department FACTv (cable)
 Contact FACTv Manager
 Type Equipment
 Useful Life 5 Years
 Category Equipment Replace/ Resurface Pgm
 Priority 2 Very Important

Description

FACTv uses various methods of sending our three channels of video to our three TV providers. These units are key for sending out our signal and need to be constantly updated as technology changes throughout the years. Our goal is to keep all of our video delivery systems up to date and on maintenance agreements when possible.

2018: Replace one AT&T video encoder (\$12,500); Replace one Charter video delivery system (\$7,500)
 2019: Replace one AT&T video encoder (\$12,500); Replace one Charter video delivery system (\$7,500)
 2020: Replace one Charter video delivery system (\$7,500)
 2022: Begin replacing TDS equipment (\$12,500)
 2024: Replacement of Tightrape System (\$80,000)

Previously authorized funding:
 2017 - \$12,500 replace one AT&T video encoder

Justification

It is important to keep our video delivery systems up to date and maintained on an ongoing basis. With any technology, we don't know how long and when a piece of technology will stop working. By setting up a plan, we can be ahead on planning for the future and be ready to replace and continue to provide our programming to the community without too much interruption.

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Equip/Vehicles/Furnishings (non-hwy, non-util)	20,000	20,000	7,500		12,500		80,000				140,000
Total	20,000	20,000	7,500		12,500		80,000				140,000

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
SRF - Cable Fund (transfer)	20,000	20,000	7,500		12,500		80,000				140,000
Total	20,000	20,000	7,500		12,500		80,000				140,000

Budget Impact/Other

\$1700 is currently budgeted for maintenance costs. Maintenance costs would be an option with the AT&T equipment regardless of the option chosen, though at varying amounts. Charter and TDS equipment does not provide a maintenance agreement option.

Project # 1712
 Project Name FACTv Fleet Vehicle - NEW

Department FACTv (cable)
 Contact FACTv Manager
 Type Equipment
 Useful Life 10 years
 Category Apparatus & Equipment
 Priority 3 Important

Description

Replacement of our current FACTv vehicle. An equipment replacement fund model is being used for this project beginning in 2018. The replacement vehicle is expected to be purchased in 2022.

Justification

This current vehicle was purchased used from the Fitchburg Police Department to confirm if a fleet vehicle would be as useful for operations as expected. The current vehicle had over 80,000 miles on it when FACTv purchased it in 2016. We expect the costs with the current vehicle in repairs to outweigh the cost of getting a new or used vehicle in the future.

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Equip/Vehicles/Furnishings (non-hwy, non-util)	5,000	5,000	5,000	5,000	5,000	2,500	2,600	2,700	2,800	2,900	38,500
Total	5,000	5,000	5,000	5,000	5,000	2,500	2,600	2,700	2,800	2,900	38,500

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
SRF - Cable Fund (transfer)	5,000	5,000	5,000	5,000	5,000	2,500	2,600	2,700	2,800	2,900	38,500
Total	5,000	5,000	5,000	5,000	5,000	2,500	2,600	2,700	2,800	2,900	38,500

Budget Impact/Other

City of Fitchburg, WI
Capital Improvement Program (CIP)

2018 thru 2027

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Senior Center												
Senior/Community Center Equip/Furnish	6351	0	0									0
<i>Capital Property Tax Levy</i>		0	0									0
Sr. Center Fleet Vehicles	6352	17,350										17,350
<i>Capital Property Tax Levy</i>		17,350										17,350
Senior Center Total		17,350	0									17,350
GRAND TOTAL		17,350	0									17,350

Project # 6351
 Project Name Senior/Community Center Equip/Furnish

Department Senior Center
 Contact Senior Center Director
 Type Equipment
 Useful Life varies
 Category Equipment Replace/ Resurface Pgm
 Priority 2 Very Important

Description

2017-2021 CIP Update: Items individually less than \$10,000 (i.e. projectors, miscellaneous tables) have been moved to operating. Larger projects still funded in this CIP include:
 2017 - \$16,000 Upgrade lighting and sound system in Oak Hall Room
 2018 - \$10,000 Ceiling mounted projector/Fitchburg Room (removed 2018-2027 CIP)

2017 Mayor's Proposed Budget Update: Removed 2016 authority to purchase new tables and instead applied that funding to the 2017 Oak Hall Room project.

2018-2027 CIP Update: Remove \$10,000 for ceiling mounted projector in Fitchburg Room. FACTv to purchase and install necessary equipment as a component of their project to portion-off the back part of the room.

Previously authorized funding:
 2016 - \$14,000 tables for Stoner Prairie/dinning room (applied in 2017 budget to Oak Hall projector)
 2017 - \$2,000 add'l levy for Oak Hall projector (total project \$16,000)

Justification

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. Fitchburg room in need of a projector for programs and user groups.

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Equip/Vehicles/Furnishings (non-hwy, non-util)	0	0									0
Total	0	0									0

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Capital Property Tax Levy	0	0									0
Total	0	0									0

Budget Impact/Other

2017-2021 CIP Update: Items individually less than \$10,000 (i.e. projectors, miscellaneous small equipment) have been moved to operating.

Project # 6352
 Project Name Sr. Center Fleet Vehicles

Department Senior Center
 Contact Senior Center Director
 Type Equipment
 Useful Life 10 Years
 Category General Equipment
 Priority 2 Very Important

Description

The Senior Center would like to purchase a 2016 Ford Focus to be shared among all 6 staff. See attached spec sheet for vehicle details found on the state contract web site. CIP request is for gas fueled Focus. Cost of an electric Ford Focus is \$29,470.

2017-2021 CIP Amendment: Project removed.
 2018-2027 CIP Update: Project re-proposed.

Note: A second car is included in the CIP project for the addition of the territory currently in the Town of Madison #1040.

Justification

The Senior Center staff have been using vehicles, when available, from Building Inspection and the Recreation Departments for several years. We have 6 staff at the Senior Center with 2 staff using their vehicles multiple times a day, 2 staff using their vehicles 2-4 times/week and 2 staff several times per month. Due to the high volume of use of personal vehicles, the fact that other city vehicles sometimes are not available for use and the recent change/clarification in the personnel manual stating that an employees's insurance is responsible when using their own vehicle for city purposes are concerns that support this request. Another option would be to take over an old PD vehicle, but maintenance may be higher and replacement of the vehicle sooner.

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Equip/Vehicles/Furnishings (non-hwy, non-util)	17,350										17,350
Total	17,350										17,350

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Capital Property Tax Levy	17,350										17,350
Total	17,350										17,350

Budget Impact/Other

There is a cost savings in mileage as well. The Ford Focus estimates 26 city/36 hwy MPG. The Senior Center spends (average of 5 years) \$3,780 on mileage reimbursement. $\$3,780 \div 55\text{C}/\text{mile} = 6,900 \text{ miles}/\text{year} \div 26 \text{ miles}/\text{gallon} = 265 \text{ gallons} * \$2.75/\text{gallon} = \$730$. Because more than 1 staff use their cars per day there will still be mileage reimbursement. The total savings would be approximately \$2,500.

Budget Items	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Supplies/Materials	-2,500	-2,500	-2,500	-2,500	-2,500	-2,500	-2,500	-2,500	-2,500	-2,500	-25,000
Maintenance	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	10,000
Other (Insurance, Utilities)	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	10,000
Total	-500	-5,000									

City of Fitchburg, WI
Capital Improvement Program (CIP)

2018 thru 2027

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Parks, Recreation, and Forestr												
McGaw Park Improvements	6211	105,000	35,000	0	0	0	10,000	130,000			150,000	430,000
<i>Capital Property Tax Levy</i>			0				10,000	130,000				140,000
<i>SRF - Park Improve/ Dedication Fees</i>		105,000	35,000	0	0	0					150,000	290,000
McKee Farms Park Improvement	6212	114,300	164,300	290,000			75,000			750,000		1,393,600
<i>Borrowing (non-util, GO debt)</i>										375,000		375,000
<i>Capital Property Tax Levy</i>		70,000		25,000			75,000					170,000
<i>Grants/Donations (non-util)</i>										375,000		375,000
<i>SRF - Park Improve/ Dedication Fees</i>		44,300	164,300	265,000								473,600
Recurring Park System Improvements	6259	55,000	56,000	57,000	58,000	59,000	60,000	61,000	62,000	63,000	64,000	595,000
<i>Capital Property Tax Levy</i>		55,000	56,000	57,000	58,000	59,000	60,000	61,000	62,000	63,000	64,000	595,000
Tennis Court Improvements	6263				0							0
<i>Capital Property Tax Levy</i>					0							0
Large Park Shelters Renovations/Replacements	6264	15,000				50,000	200,000					265,000
<i>Capital Property Tax Levy</i>		15,000				50,000	200,000					265,000
New Large Park Shelters	6267			350,000								350,000
<i>Capital Property Tax Levy</i>				350,000								350,000
Fitchburg Depot	6269	0	300,000									300,000
<i>Grants/Donations (non-util)</i>		0	150,000									150,000
<i>SRF - Park Improve/ Dedication Fees</i>		0	150,000									150,000
Parks, Recreation, and Forestr Total		289,300	555,300	697,000	58,000	109,000	345,000	191,000	62,000	813,000	214,000	3,333,600
GRAND TOTAL		289,300	555,300	697,000	58,000	109,000	345,000	191,000	62,000	813,000	214,000	3,333,600

Project # 6211
 Project Name McGaw Park Improvements

Department Parks, Recreation, and Forestr
 Contact Parks Director
 Type Improvement
 Useful Life varies
 Category Parks &Greenway Improvements
 Priority 3 Important

Description

McGaw Park is considered a community park as it is utilized by all Fitchburg residents. It is the largest park in Fitchburg and is used for community events such as softball tournaments. The shelter can be reserved for picnics and gatherings for up to 100 people. This park is well suited for organized league activites such as youth ball, adult softball, and soccer.

The park contains four lighted softball diamonds, one youth ball field, one lacrosse field, a shelter with restrooms, twelve picnic tables, two tennis courts, two sand volleyball courts, half-court basketball, play equipment, a bike/pedestrian path, three parking areas, three electrical outlets and landscaping. A 1.5-mile trail cuts through a 30-acre woodland. The trail head is located at the east parking lot. The park also has a 2-acre prairie area located near the northern entrance and tall grass areas in various park areas.

Projects included within this CIP are updated each year. See attached detailed listing of planned projects.

2018-2027 CIP Amendment: Warning track, horizontal climbing wall, field dugout, and scoreboards removed from CIP project.

Upcoming projects:
 2018 - Pedestrian lighting for path from shelter to east parking lot \$30,000 park fees (changed from levy in 2018-2027 CIP)
 2018 - Connection to City water \$75,000 park fees (New)
 2019 - 1,300 feet of new path around West diamond \$35,000 park fees (New)
 2019 - Add warning track to ball diamonds \$20,000 levy (New - removed by amendment)
 2020 - Horizontal climbing wall \$75,000 park fees (New - removed by amendment)
 2021 - Field dugout \$150,000 park fees (New - removed by amendment)
 2022 - Scoreboards \$100,000 park fees (New - removed by amendment)
 2023 - New volleyball posts \$10,000 levy (New)
 2024 - Replace tennis courts \$130,000 levy (New)
 2027 - Nature Center \$150,000 park fees (New)

Prior funding authorized:
 2016: Path from parking lot to shelter \$11,000 (levy)
 2016: Pedestrian lighting \$25,000 (levy)
 2016: Water and sewer for shelter \$35,000 (park fees)
 2017: Field lights-east \$195,000 (levy)
 2017: Path from shelter to east parking lot \$13,400 (levy)

Justification

Continue to implement the McGaw Park Master Plan as adopted by the Common Council on January 12, 2012. Continue to enhance the park using a combination of property taxes and park fees. Replace aging equipment as needed using property taxes.

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Construction of New Facilities/Additions	105,000	35,000	0	0	0					150,000	290,000

Maint of Existing Facilities (non-hwy, non-util)						10,000	130,000				140,000
Total	105,000	35,000	0	0	0	10,000	130,000			150,000	430,000

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Capital Property Tax Levy		0				10,000	130,000				140,000
SRF - Park Improve/ Dedication Fees	105,000	35,000	0	0	0					150,000	290,000
Total	105,000	35,000	0	0	0	10,000	130,000			150,000	430,000

Budget Impact/Other

Operational expenses will remain similar to the current facilities. 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.

Water connection in 2018 requires flushing and water testing (\$200/year beginning 2019)

Budget Items	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Maintenance		200	200	200	200	200	200	200	200	200	1,800
Total		200	1,800								

Project # 6212
 Project Name McKee Farms Park Improvement

Department Parks, Recreation, and Forestr
 Contact Parks Director
 Type Improvement
 Useful Life 20 Years
 Category Parks &Greenway Improvements
 Priority 3 Important

Description

McGaw Park is considered a community park as it is utilized by all Fitchburg residents. It includes a multi-use shelter with restrooms, picnic tables, a bicycle/pedestrian path system (over a mile long), large parking areas (152 car capacity), two softball diamonds, seven soccer fields, one full-court basketball, three play equipment areas (including Kids Crossing), six lighted tennis courts, two sand volleyball courts, an area for seasonal ice skating, benches/memorial benches, and landscaping. The park also has 5 acres of tall turf grass in various areas throughout the park. Portions of the park facilitate storm water drainage, including four detention ponds, two waterways, and a green way.

The McKee Farms Park shelter is located at 2930 Chapel Valley Rd. and is the only shelter that has an indoor room and kitchen available to rent. The indoor shelter can accommodate up to 30 people while the outdoor pavilion can seat up to 150 and the grounds can support even larger groups. Restrooms and a water fountain are located at the shelter.

Projects included within this CIP are updated each year. See attached detailed listing of planned projects.

Upcoming projects:
 2018: West path lighting \$44,300 park fees (changed from levy in 2018-2027 CIP)
 2018: Replace concrete at entrance of shelter \$40,000 levy (New)
 2018: Repave multi-use path to Richardson \$30,000 levy (New)
 2019: Path lighting to Richardson \$44,300 park fees (changed from levy in 2018-2027 CIP)
 2019: Splashpad changing room \$20,000 park fees (New)
 2019: New south end shelter planning \$100,000 park fees (New)
 2020: New south end shelter construction \$250,000 park fees (New)
 2020: Extend splashpad parking area \$15,000 park fees (New)
 2020: Fix tennis court fencing \$25,000 levy (New)
 2023: Replace siding on main shelter \$75,000 levy (New)
 2026: Replace Kids Crossing \$750,000 (New) - amendment changed to 50/50 borrowing/donations

Prior funding authorized:
 2016: Skating rink lights \$11,500 (levy)
 2016: Dumpster enclosure \$30,000 (levy)
 2017: South path lighting \$32,500 (levy)

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. Continue to enhance the park using a combination of property taxes and park fees. Replace aging equipment as needed using property taxes.

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Construction of New Facilities/Additions	44,300	164,300	265,000								473,600

Maint of Existing Facilities (non-hwy, non-util)	70,000		25,000			75,000			750,000		920,000
Total	114,300	164,300	290,000			75,000			750,000		1,393,600

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Borrowing (non-util, GO debt)									375,000		375,000
Capital Property Tax Levy	70,000		25,000			75,000					170,000
Grants/Donations (non-util)									375,000		375,000
SRF - Park Improve/ Dedication Fees	44,300	164,300	265,000								473,600
Total	114,300	164,300	290,000			75,000			750,000		1,393,600

Budget Impact/Other

2018/ 2019: Utility costs for the new lights.

2020: The operating impact of the new south end shelter will include staff maintenance and supplies. The operating costs are expected to be offset by the additional rental income expected as a result of the new shelter.

Budget Items	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Staff Cost			1,000	1,030	1,061	1,093	1,126	1,159	1,194	1,230	8,893
Maintenance			1,000	1,030	1,061	1,093	1,126	1,159	1,194	1,230	8,893
Other (Insurance, Utilities)	350	700	1,721	1,773	1,826	1,881	1,937	1,995	2,055	2,117	16,355
Additional Revenue			-5,000	-5,150	-5,304	-5,464	-5,628	-5,796	-5,970	-6,149	-44,461
Total	350	700	-1,279	-1,317	-1,356	-1,397	-1,439	-1,483	-1,527	-1,572	-10,320

Project # 6259
 Project Name Recurring Park System Improvements

Department Parks, Recreation, and Forestr
 Contact Parks Director
 Type Improvement
 Useful Life 10-20 years
 Category Equipment Replace/ Resurface Pgm
 Priority 3 Important

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 (moved to operating in 2017)
 Basketball Court: \$4,000 / year - replace 1 every year (moved to operating in 2017)
 Playground Equipment: \$30,000 / year - replace 1 per year
 Ball Fields: \$25,000 / year to support facilities as needed.

2017-2021 CIP Update: 2017 projects include - Briarwood playground update and Swan Creek recycled rubber mulch. Small gazebos and basketball courts moved to operating because individually less than \$10,000 and repetitive. Only the playground equipment and ball fields remain in this project.
 Playground Equipment: \$30,000 / year - replace 1 per year
 Ball Fields: \$25,000 / year to support facilities as needed.

2018-2027 CIP Update: Added \$1,000 per year to account for inflation.

See attached workplan for details on specific projects by year planned.

*Note: McKee (#6212) and McGaw (#6211) parks have their own CIP projects. Tennis courts (#6263), large shelter renovations (#6264), and new large shelters (#6267) also have their own CIP projects. Bike paths within the parks are included in project #3486.

Justification

As the City of Fitchburg Parks system ages many items need to be updated and replaced.

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Maint of Existing Facilities (non-hwy, non-util)	55,000	56,000	57,000	58,000	59,000	60,000	61,000	62,000	63,000	64,000	595,000
Total	55,000	56,000	57,000	58,000	59,000	60,000	61,000	62,000	63,000	64,000	595,000

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Capital Property Tax Levy	55,000	56,000	57,000	58,000	59,000	60,000	61,000	62,000	63,000	64,000	595,000
Total	55,000	56,000	57,000	58,000	59,000	60,000	61,000	62,000	63,000	64,000	595,000

Budget Impact/Other

2017-2021 CIP Update: Small gazebos (\$5,000) and basketball courts (\$4,000) moved to operating because individually less than \$10,000 and repetitive.

Project # 6263
 Project Name Tennis Court Improvements

Department Parks, Recreation, and Forestr
 Contact Parks Director
 Type Improvement
 Useful Life 10 yrs
 Category Parks &Greenway Improvements
 Priority 3 Important

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. However, projects will be budgeted as replacement is needed.

2017-2021 CIP Update: McGaw Tennis Courts added to 2021

2017-2021 CIP Amendment: Levy instead of borrowing for tennis court in 2021 (\$125,000)

2018-2027 CIP Amendment: Project moved to McGaw CIP #6211, postponed to 2022 and cost increased to by \$5K.

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	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Maint of Existing Facilities (non-hwy, non-util)				0							0
Total				0							0

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Capital Property Tax Levy				0							0
Total				0							0

Budget Impact/Other

Project # 6264
 Project Name Large Park Shelters Renovations/Replacements

Department Parks, Recreation, and Forestr
 Contact Parks Director
 Type Improvement
 Useful Life 30 Years
 Category Parks &Greenway Improvements
 Priority 3 Important

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. However, projects will be budgeted as replacement is needed.

The shelters at McGaw and McKee, however, would be included in their separate park project numbers. A separate CIP #6267 is for additions of brand new shelters.

2017-2021 CIP Update: Cost updated on Tower Hill shelter (2020) based on recent McGaw shelter construction costs (from \$210,000 to \$250,000)

2018-2027 CIP Update: Security System Cameras McKee and McGaw Parks \$15,000. Changed funding source of Tower Hill shelter renovation to levy from borrowing and delayed from 2020 to 2022/2023.

Justification

General repairs and updates to shelters are needed to so they can continue to serve our residents for many years to come. Security cameras are suggested to be added to all large parks to address vandalism concerns.

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Planning/Design/Eng					50,000						50,000
Maint of Existing Facilities (non-hwy, non-util)	15,000					200,000					215,000
Total	15,000				50,000	200,000					265,000

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Capital Property Tax Levy	15,000				50,000	200,000					265,000
Total	15,000				50,000	200,000					265,000

Budget Impact/Other

<<to be added, security footage storage>>

Project # 6267
 Project Name New Large Park Shelters

Department Parks, Recreation, and Forestr
 Contact Parks Director
 Type Improvement
 Useful Life 30 Years
 Category Facilities Projects
 Priority 3 Important

Description

This CIP project is for the planning and construction of new shelters (not replacements that are shown in CIP#6264). McKee and McGaw shelters are included in the separate CIP projects for those parks.

Upcoming Projects:
 2020 - Wildwood South shelter/bathroom \$350,000 (added by amendment)

Justification

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Planning/Design/Eng			100,000								100,000
Construction of New Facilities/Additions			250,000								250,000
Total			350,000								350,000

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Capital Property Tax Levy			350,000								350,000
Total			350,000								350,000

Budget Impact/Other

The operating impact of the new shelters will include staff maintenance and supplies. The operating costs are expected to be offset by the additional rental income expected as a result of the new shelters. Assumed \$1,000 per shelter for each category, including 3% inflation.

Budget Items	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Staff Cost			1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	8,000
Supplies/Materials			1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	8,000
Other (Insurance, Utilities)			1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	8,000
Additional Revenue			-1,000	-1,000	-1,000	-1,000	-1,000	-1,000	-1,000	-1,000	-8,000
Total			2,000	16,000							

Project # 6269
 Project Name Fitchburg Depot

Department Parks, Recreation, and Forestr
 Contact Parks Director
 Type Improvement
 Useful Life 20 Years
 Category Parks &Greenway Improvements
 Priority 4 Less Important

Description

Reconstruct the ‘Fitchburg Depot’ near its original location. In 1886, the Illinois Central Railroad built a rail line from Freeport, Ill. to Madison, Wis. This brought rail to/through Fitchburg. Passenger service ran until the 1960’s (freight another 20 years). In 1997, the DNR began work on converting the corridor to a recreational trail under the federal Rails to Trail Act and in 2006 the Master Plan for the rail-bed was approved by the Natural Resources Board making it the Badger State Trail. Some historical points of interest along the trail include the depot in Belleville (1888), the curved tunnel south of Belleville (Stewart Tunnel) and the Woolen Mill in Monticello.

Park fees in lieu of dedication can be leveraged to get us started and provide the seed money for a 2019 construction project. I propose \$7,500 from park fees, matching \$1 for \$1 a state, county or federal grant, to be pursued by Parks and/or Fitchburg Planning Department. Estimates to engineer, prepare the site, and construct the building are \$300,000 (2,000 s.f.), again to be leveraged \$1 for \$1 by using \$150,000 of park fees in 2019.

2018 Operating Budget: Design funding removed from the Mayor’s proposed budget and not re-established by Council Amendment.

Justification

In 2016, Fitchburg’s Park and Open Space Plan identified the original depot site as a recommended “signature” park space, under a “history” theme. In 2014, Fitchburg’s Planning Department began development of the Fitchburg Agriculture Route (FAR) concept, including the Wendt Road old depot location as the terminal/distal end of the FAR. So far members of the Friends of The Badger Trail, Bike Fitchburg, and the Fitchburg Historical Society have come forward in support of this project. The reconstructed depot would serve as a trail “waystop” and community gathering space, with interpretive historical components.

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Planning/Design/Eng	0	50,000									50,000
Construction of New Facilities/Additions		250,000									250,000
Total	0	300,000									300,000

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Grants/Donations (non-util)	0	150,000									150,000
SRF - Park Improve/Dedication Fees	0	150,000									150,000
Total	0	300,000									300,000

Budget Impact/Other

Annual supplies and miscellaneous repairs of \$1,200/year. Repaint/refurbish exterior in 2024 for \$10,000.

Budget Items	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Supplies/Materials			1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	9,600
Maintenance							10,000				10,000

Total	1,200	1,200	1,200	1,200	11,200	1,200	1,200	1,200	19,600
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City of Fitchburg, WI
Capital Improvement Program (CIP)

2018 thru 2027

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Technology												
Information Technology Upgrade and Replacement	1012	80,000	85,000	85,000	85,000	90,000	80,000	80,000	90,000	80,000	85,000	840,000
<i>Capital Property Tax Levy</i>		<i>80,000</i>	<i>85,000</i>	<i>85,000</i>	<i>85,000</i>	<i>90,000</i>	<i>80,000</i>	<i>80,000</i>	<i>90,000</i>	<i>80,000</i>	<i>85,000</i>	<i>840,000</i>
Telephone System Replacement	1016	0									150,000	150,000
<i>Capital Property Tax Levy</i>		<i>0</i>									<i>150,000</i>	<i>150,000</i>
Enterprise Content Management System	1022	30,000										30,000
<i>Capital Property Tax Levy</i>		<i>30,000</i>										<i>30,000</i>
Website Upgrades	1024		0					60,000				60,000
<i>Capital Property Tax Levy</i>			<i>0</i>					<i>60,000</i>				<i>60,000</i>
Door Access System Replacement	1025										200,000	200,000
<i>Capital Property Tax Levy</i>											<i>200,000</i>	<i>200,000</i>
Video Security System Upgrade/Replace	1035									125,000		125,000
<i>Capital Property Tax Levy</i>										<i>125,000</i>		<i>125,000</i>
Police Records Mgmt System Replace - New	2142		70,000	70,000								140,000
<i>Capital Property Tax Levy</i>			<i>70,000</i>	<i>70,000</i>								<i>140,000</i>
Technology Total		110,000	155,000	155,000	85,000	90,000	80,000	140,000	90,000	205,000	435,000	1,545,000
GRAND TOTAL		110,000	155,000	155,000	85,000	90,000	80,000	140,000	90,000	205,000	435,000	1,545,000

Project # 1012
 Project Name Information Technology Upgrade and Replacement

Department Technology
 Contact IT Manager
 Type Equipment
 Useful Life 5 yrs
 Category Equipment Replace/ Resurface Pgm
 Priority 2 Very Important

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.

2017-2021 CIP Update: This revision adds year 2021 to this project for planned upgrades and replacements. Items planned for upgrade or replacement in 2021 are the following: Network switches, \$25,000; Data Storage, \$20,000; Wireless system replacement, \$20,000; and Video surveillance system server replacement, \$20,000.

2018-2027 CIP Update: This revision adds years 2022 - 2027 for planned upgrades and replacements. The following are the anticipated replacements in each year: 2022: Firewall, Network Data Storage, Network Switches; 2023: Network Data Storage, WiFi System; 2024: Virtual Server Host Replacement, Network Data Storage, Backup System; 2025: Virtual Server Host Replacement, Firewall, Backup System; 2026: Network Switch Replacement, Network Data Storage; 2027: Network Data Storage, WiFi System; Network Switch Replacement.

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	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Equip/Vehicles/Furnishings (non-hwy, non-util)	80,000	85,000	85,000	85,000	90,000	80,000	80,000	90,000	80,000	85,000	840,000
Total	80,000	85,000	85,000	85,000	90,000	80,000	80,000	90,000	80,000	85,000	840,000

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Capital Property Tax Levy	80,000	85,000	85,000	85,000	90,000	80,000	80,000	90,000	80,000	85,000	840,000
Total	80,000	85,000	85,000	85,000	90,000	80,000	80,000	90,000	80,000	85,000	840,000

Budget Impact/Other

There is no anticipated operational impact as this project is used to upgrade and replace existing systems, most of which already have a maintenance/support contract in place, and we estimate those costs will not change.

Project # 1016
 Project Name Telephone System Replacement

Department Technology
 Contact IT Manager
 Type Equipment
 Useful Life 10 yrs
 Category Equipment Replace/ Resurface Pgm
 Priority 2 Very Important

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.

2017-2021 CIP Update: This revision removes project funding in 2019 and 2020. It is anticipated that this project will be complete once the East Fire Station is built and occupied, and all future costs will be contained within the operating budget.

2018-2027 CIP Update: This revision increases the amount required in 2018 from \$15,000 to \$25,000 for East Fire Station phones, based on the final phone plan for the West Fire Station and moves the initial purchase to the CIP project for the building (#2249). This update also adds phone system replacement in 2027 based on an expected 10 year life cycle.

Note: Assumes telephone costs for new public safety facility will be included in the overall facility project budget.

Justification

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

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Equip/Vehicles/Furnishings (non-hwy, non-util)	0									150,000	150,000
Total	0									150,000	150,000

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Capital Property Tax Levy	0									150,000	150,000
Total	0									150,000	150,000

Budget Impact/Other

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

2018-2027 CIP Update: There is no anticipated operational impact as annual maintenance and support is likely to be similar to what we already pay.

Project # 1022
 Project Name Enterprise Content Management System

Department Technology
 Contact IT Manager
 Type Equipment
 Useful Life 10 Years
 Category General Equipment
 Priority 2 Very Important

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.

2018-2027 CIP Update: Accelerate expansion funding from 2019 & 2020 to 2018.

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	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Equip/Vehicles/Furnishings (non-hwy, non-util)	30,000										30,000
Total	30,000										30,000

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Capital Property Tax Levy	30,000										30,000
Total	30,000										30,000

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	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Supplies/Materials	18,000	19,000	20,000	21,000	22,000	23,000	24,000	25,000	26,000	27,000	225,000
Total	18,000	19,000	20,000	21,000	22,000	23,000	24,000	25,000	26,000	27,000	225,000

Project # 1024
 Project Name Website Upgrades

Department Technology
 Contact IT Manager
 Type Improvement
 Useful Life 5 yrs
 Category General Equipment
 Priority 3 Important

Description

As more people access the web through mobile devices and especially tablets, having a website that can accommodate them has become imperative. In addition, Fitchburg can integrate easily to other outlets, like Facebook and Twitter without having to have a social media staff person if the site is set up properly. Costs allocated to other funds based on number of users.

2018-2027 CIP Update: A re-design with the current provider is available for no additional charge in 2019 under our current contract. This revision adds funding in 2024 for full website upgrade/ replacement, possibly with a new provider.

Justification

Businesses and residents looking to relocate to our city look online first. If we want to grow in the right ways, we need to use this as a tool to attract the kind of tech and web-savvy business and resident to our city that we put such emphasis on.

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Software		0					60,000				60,000
Total		0					60,000				60,000

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Capital Property Tax Levy		0					60,000				60,000
Total		0					60,000				60,000

Budget Impact/Other

2018-2027 CIP Update: There is no anticipated operational impact as annual maintenance and support is likely to be similar to what we already pay.

Project # 1025
 Project Name Door Access System Replacement

Department Technology
 Contact IT Manager
 Type Equipment
 Useful Life 10 Years
 Category Technology
 Priority 2 Very Important

Description

This project will replace the door access (swipe card) system in use in all City buildings. The project would include the purchase of an IP-based door access system, controllers, and card readers for each door, ID badges and key fobs for all staff, and all necessary network cabling and switches. Existing door strike plate hardware can be reused. This system would initially replace door access at all city buildings with the exception of the existing fire stations, and would be expandable on a per-door basis to additional buildings and doors as necessary, including the two new fire stations.

2017 Mayor's Proposed Budget Update: Changed funding source from expenditure restraint to borrowing.

2018-2027 CIP Update: This revision adds funding in 2027 for replacement of the existing system based on a 10-year anticipated lifespan of the existing system.

Note: Assumes door access costs for new public safety facility will be included in the overall facility project budget.

Justification

The existing door access system is end of life, and cannot be expanded further. Building maintenance staff are having a difficult time finding parts for the existing system, and the existing system is malfunctioning on a regular basis which results in doors being locked when they should be open, requiring staff to prop doors open. Further, the new Fire Stations will require door access. The proposed system will solve the issues with the existing system and will allow for unlimited future expansion. Additionally, the new system does not require central controllers, which is the largest current issue. The new system can be expanded on a per-door basis, as needed, and will meet the needs of the two new fire stations.

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Maint of Existing Facilities (non-hwy, non-util)										200,000	200,000
Total										200,000	200,000

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Capital Property Tax Levy										200,000	200,000
Total										200,000	200,000

Budget Impact/Other

The door access system will likely require on ongoing maintenance agreement with the software vendor, as well as occasional maintenance and repair. This will increase the operating budget in future years.

2018-2027 CIP Update: There is no anticipated operational impact as annual maintenance and support is likely to be similar to what we already pay.

Project # 1035
 Project Name Video Security System Upgrade/Replace

Department Technology
 Contact IT Manager
 Type Equipment
 Useful Life 10 Years
 Category Facilities Projects
 Priority 2 Very Important

Description

Replace the City Hall campus security cameras and all associated equipment
 2018-2027 CIP Update: This revision adds funding in 2026 for replacement of the existing system based on a 10-year anticipated lifespan of the existing system.

Justification

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Equip/Vehicles/Furnishings (non-hwy, non-util)									125,000		125,000
Total									125,000		125,000

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Capital Property Tax Levy									125,000		125,000
Total									125,000		125,000

Budget Impact/Other

2018-2027 CIP Update: There is no anticipated operational impact as annual maintenance and support is likely to be similar to what we already pay.

Project # 2142
 Project Name Police Records Mgmt System Replace - New

Department Technology
 Contact IT Manager
 Type Equipment
 Useful Life 15 years
 Category Technology
 Priority 2 Very Important

Description

The police department, along with those in Middleton, Sun Prairie, Verona, and Monona share a records management system (RMS) to document all police activity. This system is used 24 hours per day by all police staff to document police activity. It is a critical system for police to record calls for service, incident information, data on people and vehicles, and manage property and evidence. The system is also used to provide required Uniform Crime Reporting to the FBI, and provide incident reports to the District Attorney, staff and citizens, as well as provide statistical reports. This project is for Fitchburg's portion of the cost to replace the RMS. Total cost of replacement \$500,000; Fitchburg's share \$140,000.

Justification

The current RMS system was purchased in 2003, and went live in 2005, making it more than 12 years old. The RMS has been declared end of life by the software vendor, meaning that no additional functionality will be added to the current system. In 2016 the FBI announced that all Law Enforcement agencies must switch to IBR reporting by January 1, 2021. The existing RMS does not provide IBR reporting, but instead uses UCR. Considering that deadline and the end of life announcement by the software vendor, it will become necessary to replace the RMS system no later than 2020.

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Software		70,000	70,000								140,000
Total		70,000	70,000								140,000

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Capital Property Tax Levy		70,000	70,000								140,000
Total		70,000	70,000								140,000

Budget Impact/Other

We do not anticipate an operational impact. We are currently paying annual maintenance and support for the existing RMS system and believe those costs for the new system will be comparable.



May 17, 2017

Police Records Management System Replacement

From: Matt Prough, IT Manager

Re: Police Records Management System Replacement (CIP#2142)

The Fitchburg Police Department shares a records management system with the Middleton, Sun Prairie, Verona, and Monona Police Departments. The records management system was purchased in 2003 and fully implemented in 2005. Each department uses the system on a daily basis to record all police activities related to calls for service, incidents, citations, motor vehicle crashes, property and evidence, and many other items. The RMS is one of the most heavily utilized information technology systems throughout all five organizations and is critical to the operations of all five agencies.

In 2016 the company that supplies and supports the RMS, Caliber Public Safety, announced that our RMS is end of life and will no longer have product enhancements or new functionality, however it will still be supported for several years in the future. Additionally, also in 2016 the FBI announced that all law enforcement agencies must switch from UCR reporting to IBR reporting no later than January 1, 2021. Our existing RMS does not have IBR functionality, and due to its status as end of life IBR will not be added to our existing product. This necessitates a replacement of the RMS by 2020.

We are anticipating the cost of the new RMS to be approximately \$500,000 which will be divided between the five agencies. Our current method of cost allocation is based on population percentage, which results in the following breakdown for each of the agencies:

City	Population	Population %	RMS Share
Middleton	19317	19.41%	\$97,042.07
Fitchburg	27635	27.77%	\$138,828.88
Sun Prairie	32613	32.77%	\$163,836.67
Verona	12100	12.16%	\$60,786.30
Monona	7864	7.90%	\$39,506.07
Totals:	99529	100.00%	\$500,000.00

**Population based on Wisconsin Department of Administration Estimates as of January 1, 2016*

We expect the replacement project to begin in 2019 which will require a portion of the total to be paid, with the remaining balance to be paid in 2020 at the completion of the project.

Failure to replace the RMS by the 1/1/2021 FBI deadline for IBR reporting will leave these five agencies without the ability to submit IBR electronically. They will either have to manually complete IBR, which will be a very staff-intensive process, or not report IBR data, which may leave each agency unable to obtain federal grant funds. There is also significant concern operating a system that has been declared end of life by the vendor for a substantial period of time.

City of Fitchburg, WI
Capital Improvement Program (CIP)

2018 thru 2027

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Police Department												
Fleet Vehicle Replacement #64 - Revised	2136	0										0
<i>Capital Property Tax Levy</i>		0										0
<i>Sale/Trade In (non-hwy, non-util)</i>		0										0
Police Body Cameras	2140						112,000					112,000
<i>Capital Property Tax Levy</i>							112,000					112,000
Portable Public Safety Camera Program	2143	35,000										35,000
<i>Capital Property Tax Levy</i>		0										0
<i>Transfer from General Fund</i>		35,000										35,000
Police Fleet Vehicles - New	2199	34,950	36,000	37,100	38,200	39,300	40,500	41,700	43,000	44,300	45,600	400,650
<i>Capital Property Tax Levy</i>		34,950	36,000	37,100	38,200	39,300	40,500	41,700	43,000	44,300	45,600	400,650
Police Department Total		69,950	36,000	37,100	38,200	39,300	152,500	41,700	43,000	44,300	45,600	547,650
GRAND TOTAL		69,950	36,000	37,100	38,200	39,300	152,500	41,700	43,000	44,300	45,600	547,650

Project # 2136
 Project Name Fleet Vehicle Replacement #64 - Revised

Department Police Department
 Contact Police Chief
 Type Equipment
 Useful Life 10 yrs
 Category Equipment Replace/ Resurface Pgm
 Priority 2 Very Important

Description

Replacing our multi-use fleet vehicle (#64), which is currently a 2006 Ford Taurus. VIN: 1FAFP53U26A247434
 2016 Budget: Council amendment #63 postponed replacement to 2017
 2017-2021 CIP Update: Vehicle will be 11 years old. Current mileage is 68,021 with an estimated trade-in mileage of 74,822.
 2017 Mayor's Proposed Budget Update: Delayed one year to 2018. No expenditure restraint funding expected in 2018 so changed funding source to capital levy. Applied 2017 ERP funding to CIP #3101.
 2017 Budget Amendment: Approved to use savings in other vehicle purchases to allow for purchase of this vehicle in 2017.

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	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Equip/Vehicles/Furnishings (non-hwy, non-util)	0										0
Total	0										0

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Capital Property Tax Levy	0										0
Sale/Trade In (non-hwy, non-util)	0										0
Total	0										0

Budget Impact/Other

2017-2021 CIP Update: Oil changes, tires, and tire install. Replacement equipment and changeover labor cost.

Budget Items	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Maintenance	1,350	1,350	1,350	1,350							5,400
Total	1,350	1,350	1,350	1,350							5,400

Project # 2140
 Project Name Police Body Cameras

Department Police Department
 Contact Police Chief
 Type Equipment
 Useful Life 5 Years
 Category Apparatus & Equipment
 Priority 2 Very Important

Description

The police department has 48 police body cameras. These cameras record the officers contacts during calls for service.

Justification

The cameras have a 5-year life expectancy. In order to keep our cameras current and reliable, we will need to maintain a 5-year replacement schedule. We are starting the 5-year count down in 2018 with the first replacement year as 2023 because the cameras will not be in full use until the last quarter of 2017.

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Equip/Vehicles/Furnishings (non-hwy, non-util)						112,000					112,000
Total						112,000					112,000

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Capital Property Tax Levy						112,000					112,000
Total						112,000					112,000

Budget Impact/Other

Project # 2143
 Project Name Portable Public Safety Camera Program

Department Police Department
 Contact Police Chief
 Type Equipment
 Useful Life 5 Years
 Category Apparatus & Equipment
 Priority 2 Very Important

Description

This proposed amendment is for the purchase of two (2) portable video cameras, power supplies, and other start-up costs to implement a public safety camera program. These cameras will be weather-resistant to allow them to be installed outside and, due to their portability, can be installed in any area of the city based upon public safety need and/or concern.

2018 Budget Update: F100 Fund Balance (in lieu of ERP aid) used to fund 2018 cost.

Justification

In meetings with constituents, there have been requests to install video cameras to monitor for and potentially deter criminal activity. The Police Department was contacted regarding the constituent requests for video cameras and the potential benefits and limitations of video cameras were discussed. The Police Department was supportive of the proposal and suggested the purchase of high-quality, portable video cameras instead of fixed video cameras that could only be installed in one location.

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Equip/Vehicles/Furnishings (non-hwy, non-util)	35,000										35,000
Total	35,000										35,000

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Capital Property Tax Levy	0										0
Transfer from General Fund	35,000										35,000
Total	35,000										35,000

Budget Impact/Other

Wireless access to cameras, battery replacements, miscellaneous supplies.

Budget Items	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Supplies/Materials	1,000	1,030	1,060	1,090	1,120	1,150	1,180	1,210	1,240	1,270	11,350
Total	1,000	1,030	1,060	1,090	1,120	1,150	1,180	1,210	1,240	1,270	11,350

Project # 2199
 Project Name Police Fleet Vehicles - New

Department Police Department
 Contact Police Chief
 Type Equipment
 Useful Life varies
 Category Apparatus & Equipment
 Priority 2 Very Important

Description

The Police Department has a variety of fleet of cars that are used for patrol, training, investigations, court, etc. A listing of all of the vehicles is attached that includes replacement cost, trade-in value, net cost, useful life, and annualized cost. Timely replacement of these vehicles is necessary in order to have reliable vehicles for department use.

Justification

Beginning in 2018, a replacement fund concept is recommended for Police Department fleet vehicles. This strategy will allow the City to better plan for replacements while evening the spikes and valleys in the property tax levy needed for these cyclical replacements. An assumed inflation cost is used for budgeting purposes. Trade-in value is incorporated into the annualized cost but is not listed separately below. Cash flow has been analyzed to verify resources are expected to be available when purchases are made.

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Equip/Vehicles/Furnishings (non-hwy, non-util)	34,950	36,000	37,100	38,200	39,300	40,500	41,700	43,000	44,300	45,600	400,650
Total	34,950	36,000	37,100	38,200	39,300	40,500	41,700	43,000	44,300	45,600	400,650

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Capital Property Tax Levy	34,950	36,000	37,100	38,200	39,300	40,500	41,700	43,000	44,300	45,600	400,650
Total	34,950	36,000	37,100	38,200	39,300	40,500	41,700	43,000	44,300	45,600	400,650

Budget Impact/Other

City of Fitchburg
Police Fleet Replacement Fund Supporting Document
Created: 5/24/17

Vehicle Name	Vehicle #	Replacement Cost (a),(b)	Trade-in Value (a)	Net Cost (a)	Useful Life	Annual Cost
K9 Squad	57	\$ 50,000	\$ 2,000	\$ 48,000	10	\$ 4,800
Community Service Employee	131	\$ 35,000	\$ 2,000	\$ 33,000	10	\$ 3,300
Fleet #62	62	\$ 30,000	\$ 2,000	\$ 28,000	10	\$ 2,800
Fleet #151	151	\$ 30,000	\$ 2,000	\$ 28,000	10	\$ 2,800
On-Duty Sgt./Crime Scene Unit	161	\$ 50,000	\$ 2,000	\$ 48,000	6	\$ 8,000
Fleet #171	171	\$ 25,000	\$ 2,000	\$ 23,000	10	\$ 2,300
Fleet #172	172	\$ 25,000	\$ 2,000	\$ 23,000	10	\$ 2,300
Fleet # 68 Van	68	\$ 30,000	\$ 3,000	\$ 27,000	15	\$ 1,800
Animal Control Truck	173	\$ 40,000	\$ 7,000	\$ 33,000	10	\$ 3,300
Fleet #174	174	\$ 25,000	\$ 2,000	\$ 23,000	10	\$ 2,300
Crime Scene Trailer	0	\$ 30,000	\$ 5,000	\$ 25,000	20	\$ 1,250
				\$ 339,000		\$ 34,950

Inflation assumption 3% (c)

2018 allocated cost	\$ 34,950
2019 allocated cost	\$ 36,000
2020 allocated cost	\$ 37,100
2021 allocated cost	\$ 38,200
2022 allocated cost	\$ 39,300
2023 allocated cost	\$ 40,500
2024 allocated cost	\$ 41,700
2025 allocated cost	\$ 43,000
2026 allocated cost	\$ 44,300
2027 allocated cost	\$ 45,600

(a) - All dollar values are based on 2018, when the replacement fund concept is initiated. These costs will be updated each year for major changes and thoroughly reviewed every five years.

(b) - Replacement cost includes the cost of the vehicle, along with equipment and change-over costs.

(c) - Inflation estimate is consistent with the default inflation factor used for other projects.

City of Fitchburg, WI
Capital Improvement Program (CIP)

2018 thru 2027

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Library												
Mobile Library	5202										60,500	60,500
<i>SRF - Fund Balance Applied</i>											60,500	60,500
Self-Check Machines	5203								85,000			85,000
<i>SRF - Fund Balance Applied</i>									85,000			85,000
Automated Materials Handling System	5204						190,000					190,000
<i>SRF - Fund Balance Applied</i>							190,000					190,000
Library Bldg Improve Replacements	5298	25,000	25,750	26,522	27,318	28,138	28,982	29,851	30,747	31,669	32,619	286,596
<i>Capital Property Tax Levy</i>		25,000	25,750	26,522	27,318	28,138	28,982	29,851	30,747	31,669	32,619	286,596
Library Total		25,000	25,750	26,522	27,318	28,138	218,982	29,851	115,747	31,669	93,119	622,096
GRAND TOTAL		25,000	25,750	26,522	27,318	28,138	218,982	29,851	115,747	31,669	93,119	622,096

Project # 5202
 Project Name Mobile Library

Department Library
 Contact Library Director
 Type Equipment
 Useful Life 10 years
 Category General Equipment
 Priority 2 Very Important

Description

The library purchased a van used by staff to deliver outreach services around the community. The van was customized so that it could loaded with books and movies to be checked out, computers for classes, or storytime supplies, depending on the services being delivered that day. The outside of the van was wrapped with the library logo for high visibility in the community.

The funding for this equipment would come from the Library's accumulated fund balance for equipment replacement.

Justification

Outreach services are a high priority for the Library Board and the Common Council. The Outreach Librarian position was approved in light of this priority, and the mobile library provides that staff member with a means to take materials, programs, and services to all areas of Fitchburg.

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Equip/Vehicles/Furnishings (non-hwy, non-util)										60,500	60,500
Total										60,500	60,500

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
SRF - Fund Balance Applied										60,500	60,500
Total										60,500	60,500

Budget Impact/Other

No additional costs expected as a result of the replacement.

Project # 5203
 Project Name Self-Check Machines

Department Library
 Contact Library Director
 Type Equipment
 Useful Life 7 years
 Category Equipment Replace/ Resurface Pgm
 Priority 2 Very Important

Description

The five self-check machines at the library reached end-of-life in 2015. That means they are no longer eligible for software updates, and they have slowed down considerably.
 Note: A budget amendment is being proposed to Council to accelerate the purchase of these machines to 2017. In anticipation of that resolution being approved, the 2018 purchase was removed from this CIP.

Justification

Approximately 80% of check out of material through the self-check machines. Without them we would need to double or triple the number of Library Assistant I positions we currently have working at the circulation desk inside the front door.
 Fund balance within the Library fund is sufficient to pay for these items in 2018 and has been specifically earmarked by the Board for their purchase.

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Equip/Vehicles/Furnishings (non-hwy, non-util)								85,000			85,000
Total								85,000			85,000

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
SRF - Fund Balance Applied								85,000			85,000
Total								85,000			85,000

Budget Impact/Other

Project # 5204
 Project Name Automated Materials Handling System

Department Library
 Contact Library Director
 Type Equipment
 Useful Life 10 years
 Category Equipment Replace/ Resurface Pgm
 Priority 3 Important

Description

The projected life span of the current Automated Materials Handling System (sorter) at the library is 10-12 years. The 2023 amount is the cost of the current machine including delivery charges and installation fees and increased that cost by 3% per year.
 The funding for this equipment would come from the Library's accumulated fund balance for equipment replacement.

Justification

The library was built on the assumption that we would have an automated materials handling system. Without it we would need to increase the number of shelvers we employ by 5-6 positions. We would also need to renovate the building to accommodate a traditional book drop.

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Equip/Vehicles/Furnishings (non-hwy, non-util)						190,000					190,000
Total						190,000					190,000

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
SRF - Fund Balance Applied						190,000					190,000
Total						190,000					190,000

Budget Impact/Other

None anticipated.

Project # 5298
 Project Name Library Bldg Improve Replacements

Department Library
 Contact Library Director
 Type Improvement
 Useful Life varies
 Category Facilities Projects
 Priority 3 Important

Description

The library was built new in 2010. As the building ages, certain pieces are expected to begin to fail and need replacement. The intention of this CIP project is to have funds available for those building improvement projects (not library specific equipment) when needed, without creating spikes in the property taxes needed to fund these purchases.

The priorities of various projects will be discussed between the Public Works Director, Building and Grounds Supervisor, and the Library Director. The control of this CIP project is with the Council, not the Library Board, and the funding would be retained in the Capital Projects Fund, not the Library Fund.

Example projects: carpet, garage doors, elevator, compressors, HVAC, etc. The maintenance costs will remain with the library; this CIP is for the eventual full replacement of these building items.

Justification

Within each City building is multiple pieces of equipment that can fail and require replacement without much notice. This CIP will accumulate the necessary resources to pay for those items when necessary.

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Maint of Existing Facilities (non-hwy, non-util)	25,000	25,750	26,522	27,318	28,138	28,982	29,851	30,747	31,669	32,619	286,596
Total	25,000	25,750	26,522	27,318	28,138	28,982	29,851	30,747	31,669	32,619	286,596

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Capital Property Tax Levy	25,000	25,750	26,522	27,318	28,138	28,982	29,851	30,747	31,669	32,619	286,596
Total	25,000	25,750	26,522	27,318	28,138	28,982	29,851	30,747	31,669	32,619	286,596

Budget Impact/Other

City of Fitchburg, WI
Capital Improvement Program (CIP)

2018 thru 2027

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
EMS												
EMS Vehicle Replacement	2302		233,735	48,732	195,283		184,316		201,037	59,144	213,107	1,135,354
<i>Capital Property Tax Levy</i>			<i>233,735</i>	<i>48,732</i>	<i>195,283</i>		<i>184,316</i>		<i>201,037</i>	<i>59,144</i>	<i>213,107</i>	<i>1,135,354</i>
Replacement of Medical Equipment	2308	9,476	0	0	0							9,476
<i>Capital Property Tax Levy</i>		<i>9,476</i>	<i>0</i>	<i>0</i>	<i>0</i>							<i>9,476</i>
Third Front Line Ambulance	2309	0	0									0
<i>Capital Property Tax Levy</i>		<i>0</i>	<i>0</i>									<i>0</i>
	EMS Total	9,476	233,735	48,732	195,283		184,316		201,037	59,144	213,107	1,144,830
	GRAND TOTAL	9,476	233,735	48,732	195,283		184,316		201,037	59,144	213,107	1,144,830

Project # 2302
Project Name EMS Vehicle Replacement

Department EMS
Contact EMS Chief
Type Equipment
Useful Life 6 yrs
Category Equipment Replace/ Resurface Pgm
Priority 2 Very Important

Description

Amounts will vary each year based on Fitchburg's share of Fitchrona costs, which is based on proportionate share of equalized values of all the municipalities in the district. Current allocation = 51.5752%

2017-2021 CIP Update: The 2017 and 2021 ambulance includes auto load units which reduces potential injury to the patient and/or EMT's . The 2019 ambulance includes an auto load unit and a diesel exhaust elimination unit. The 2018 Command Vehicle include a mobile radio, light bar, siren, MTD computer, jump bags, decal wrap, and organizer. Third ambulance moved to new CIP project.

2017-2021 CIP Amendment: Change funding source for ambulances from borrowing to levy.

2018-2027 CIP Update:
2018: increased cost to include all necessary equipment package in Car 16 (total added cost \$49,786) and a reduction of \$761 due to EV allocation; new command car delayed to 2019 to align with expected opening of new fire station. (added cost 3% or \$1,442)
2019 and beyond: Ambulance pricing will include equipment tied to that ambulance for 10 years. While this will increase costs in this project category, it will reduce costs overall by extending the life time of most major items from 6-8 years to 10 years. Items like Cardiac Monitors, Power cots, autoLoaders, CO Monitors, and Stair Chairs and communications equipment.
2021: purchase a chassis and box and the rechassis of ambulances will begin in 2023. While reporting the CIP last year for 2021 we thought the rechassis would begin in 2021. All ambulance pricing now includes AutoLoad and Power Cot technology which reduces potential injury to patient and/or EMT.

Upcoming Projects:
2019: Command car replacement total cost \$96,002 (Fitchburg cost \$49,513) - increase of \$26,358 in Fitchburg's share
2019: Ambulance replacement total cost \$357,191 (Fitchburg cost \$184,222) - increase of \$48,279 in Fitchburg's share
2020: Command car replacement total cost \$94,470 (Fitchburg cost \$48,723) - NEW
2021: Additional ambulance to fleet total cost \$378,638 (Fitchburg cost \$195,283) - increase of \$80,053 in Fitchburg's share
2023: Rechassis of ambulance total cost \$357,373 (Fitchburg cost \$184,316)
2025: Rechassis of ambulance total cost \$389,793 (Fitchburg cost \$201,037)
2026: Command car replacement total cost \$114,676 (Fitchburg cost \$59,145)
2027: Rechassis of ambulance total cost \$413,196 (Fitchburg cost \$213,107)

Previously authorized funding:
2017: Ambulance replacement \$128,227 ERP

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 and last approximately 10 years. Ambulance chassis is being upgraded to a Medium Duty. The "box" of the 2019 ambulance will be re-mounted onto a new chassis. Command Vehicles have a cycle of 8 years.

2017-2021 CIP Update: 2017 and 2019 ambulances include the new box. The 2021 ambulance will utilize an existing box from the unit going out of service. The third front line ambulance was postponed to 2018 and moved to a separate CIP project #2309.

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Equip/Vehicles/Furnishings (non-hwy, non-util)		233,735	48,732	195,283		184,316		201,037	59,144	213,107	1,135,354
Total		233,735	48,732	195,283		184,316		201,037	59,144	213,107	1,135,354

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Capital Property Tax Levy		233,735	48,732	195,283		184,316		201,037	59,144	213,107	1,135,354
Total		233,735	48,732	195,283		184,316		201,037	59,144	213,107	1,135,354

Budget Impact/Other

Project # 2308
 Project Name Replacement of Medical Equipment

Department EMS
 Contact EMS Chief
 Type Equipment
 Useful Life 5 - 8 yrs
 Category Equipment Replace/ Resurface Pgm
 Priority 3 Important

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).

2016-2020 CIP Update: 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.

2017-2021 CIP Update: CO monitors and stair chairs have been eliminated as their cost is below the capital level of \$10,000 and are repetitive. Fitchburg 2015 allocation is 53.329%.

2018-2027 CIP Update:
 2018: Upgrade Power Cots (\$3,958) to accomodate new AutoLoad Technology.
 2018: Transfer cardiac monitor to Ambulance/Command Car revised project (-\$15,999)
 2018: EV allocation change (-\$510)
 2019, 2020, and 2021: Tie equipment purchase to new ambulance, reducing frequency

See attached equipment replacement schedule.

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	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Equip/Vehicles/Furnishings (non-hwy, non-util)	9,476	0	0	0							9,476
Total	9,476	0	0	0							9,476

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Capital Property Tax Levy	9,476	0	0	0							9,476
Total	9,476	0	0	0							9,476

Budget Impact/Other

2017 - 2021 CIP Update: CO monitors and stair chairs have been eliminated as their cost is below the capital level of \$10,000.

Project # 2309
 Project Name Third Front Line Ambulance

Department EMS
 Contact EMS Chief
 Type Equipment
 Useful Life 10 Years
 Category Apparatus & Equipment
 Priority 2 Very Important

Description

Additional ambulance needed for new station. In 2018 we will have to outfit a back up unit with medical, communication, and protective uniform equipment. This will include a power cot, cardiac monitor, turn out gear (protective), MDT and field bridge computers, pagers, portable radios, and an auto loader retrofit. Fitchburg's cost is currently 53.329%.

2018-2027 CIP Update: Removed from CIP and the additional crew will operate utilizing the existing five ambulances, rather than purchasing a sixth ambulance.

Justification

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Equip/Vehicles/Furnishings (non-hwy, non-util)	0	0									0
Total	0	0									0

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Capital Property Tax Levy	0	0									0
Total	0	0									0

Budget Impact/Other

The operating expenses include 7 new EMT's wages and benefits. Insurance phone and facility expenses are included in other. Supplies and materials will include fuel and repairs to the ambulance we place in service.

2018-2027 CIP Update: Delay hiring of new crew to 2019 to align with occupancy of new station. Retain \$5,000 of recruitment costs in 2018.

Budget Items	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Staff Cost	5,000	307,656	307,656	307,656	307,656	307,656	307,656	307,656	307,656	307,656	2,773,904
Supplies/Materials		5,866	5,866	5,866	5,866	5,866	5,866	5,866	5,866	5,866	52,794
Other (Insurance, Utilities)		8,125	8,125	8,125	8,125	8,125	8,125	8,125	8,125	8,125	73,125
Software Maintenance/Support		3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	27,000
Total	5,000	324,647	2,926,823								

City of Fitchburg, WI
Capital Improvement Program (CIP)

2018 thru 2027

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Fire Department												
Air/Light/Rehab Vehicle Replacement	2229								482,000			482,000
<i>Capital Property Tax Levy</i>									432,000			432,000
<i>Sale/Trade In (non-hwy, non-util)</i>									50,000			50,000
Replace Water Tenders (T1 & T2)	2233					701,000						701,000
<i>Borrowing (non-util, GO debt)</i>						601,000						601,000
<i>Sale/Trade In (non-hwy, non-util)</i>						100,000						100,000
Command Unit Replacement	2239									334,000		334,000
<i>Capital Property Tax Levy</i>										284,000		284,000
<i>Sale/Trade In (non-hwy, non-util)</i>										50,000		50,000
Future Fire Station Land & Buildings	2249	3,185,000	2,200,000									5,385,000
<i>Borrowing (non-util, GO debt)</i>		4,185,000	2,200,000									6,385,000
<i>Sale/Trade In (non-hwy, non-util)</i>		-1,000,000										-1,000,000
Fire Engine Replacement	2250	1,300,000						1,645,000				2,945,000
<i>Borrowing (non-util, GO debt)</i>		950,000						1,230,000				2,180,000
<i>Sale/Trade In (non-hwy, non-util)</i>		350,000						415,000				765,000
Replacement of SCBA & Related Equipment	2254	338,000					131,000					469,000
<i>Borrowing (non-util, GO debt)</i>		323,000										323,000
<i>Capital Property Tax Levy</i>							131,000					131,000
<i>Sale/Trade In (non-hwy, non-util)</i>		15,000										15,000
Replacement of Hurst Extrication Equip	2256										75,000	75,000
<i>Capital Property Tax Levy</i>											75,000	75,000
Replacement of Fire Department Squad	2260			609,000	39,000							648,000
<i>Borrowing (non-util, GO debt)</i>				579,000								579,000
<i>Capital Property Tax Levy</i>					39,000							39,000
<i>Sale/Trade In (non-hwy, non-util)</i>				30,000								30,000
Thermal Imaging Cameras	2264	57,500										57,500
<i>Capital Property Tax Levy</i>		57,500										57,500
Portable/Mobile Radio Upgrade	2265				526,500							526,500
<i>Borrowing (non-util, GO debt)</i>					526,500							526,500
Replace Staff Car	2266			0								0
<i>Capital Property Tax Levy</i>				0								0

Department	Project #	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
<i>Sale/Trade In (non-hwy, non-util)</i>				0								0
Fire Department Headquarters	2267	20,000	750,000									770,000
<i>Borrowing (non-util, GO debt)</i>			750,000									750,000
<i>Capital Property Tax Levy</i>		20,000										20,000
Cardiac Monitors for Fire Dept First Response	2268			70,000								70,000
<i>Capital Property Tax Levy</i>				70,000								70,000
Fire Dept Fleet Replacement	2299	31,216	32,152	33,117	34,111	35,134	36,188	37,274	38,392	39,543	40,730	357,857
<i>Capital Property Tax Levy</i>		31,216	32,152	33,117	34,111	35,134	36,188	37,274	38,392	39,543	40,730	357,857
Fire Department Total		4,931,716	2,982,152	712,117	599,611	736,134	167,188	1,682,274	520,392	373,543	115,730	12,820,857
GRAND TOTAL		4,931,716	2,982,152	712,117	599,611	736,134	167,188	1,682,274	520,392	373,543	115,730	12,820,857

Project # 2229
 Project Name Air/Light/Rehab Vehicle Replacement

Department Fire Department
 Contact Fire Chief
 Type Equipment
 Useful Life 20 Years
 Category Apparatus & Equipment
 Priority 3 Important

Description

Replace the Air/Light/Rehab vehicle.

Justification

The Air/Light/Rehab vehicle is assigned to all major alarms to provide scene lighting, SCBA bottle recharging, and personnel rehabilitation (rehab provides incident managers an opportunity to evaluate the condition of firefighters before they are re-committed into a high threat environment). This vehicle is also during incident overhaul and fire investigation.

Typically, this type of vehicle can serve its purpose for a 20 year period. Mechanical reliability starts effecting our maintenance budget as we keep a vehicles in service past their useful life. In 2025, this vehicle will be 21 years old.

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Equip/Vehicles/Furnishings (non-hwy, non-util)								482,000			482,000
Total								482,000			482,000

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Capital Property Tax Levy								432,000			432,000
Sale/Trade In (non-hwy, non-util)								50,000			50,000
Total								482,000			482,000

Budget Impact/Other

Project # 2233
 Project Name Replace Water Tenders (T1 & T2)

Department Fire Department
 Contact Fire Chief
 Type Equipment
 Useful Life 15 years
 Category Apparatus & Equipment
 Priority 3 Important

Description

Replacement of Water Tender Vehicles at both stations. (Total of two vehicles)

Previously authorized funding:
 2006/2007: \$315,500 Tanker 80 & 81 (\$307,500 borrowing; \$8,000 sale)

Justification

Water Tenders are used to shuttle water in non-hydranted areas. Typically, these vehicles carry over 2000 gallons of water (each). The Fitchburg Fire Department uses its Tenders on all rural fires, car fires (when hydrants are not available), brush fires, and homes with long driveways. Tenders are also used when hydrant pressure is too low to sustain a firefighting effort. In 2022, our Tenders will be 17 years old- This CIP request is intended to address the need for replacement due to vehicle age and reliability.

Purchasing vehicles together, provides the Fitchburg Fire Department with an opportunity to specify vehicles in a way that reduces the potential of operator error- due to uniform training on like equipment. It also provides the City with an opportunity to save money due to a common specification.

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Equip/Vehicles/Furnishings (non-hwy, non-util)					701,000						701,000
Total					701,000						701,000

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Borrowing (non-util, GO debt)					601,000						601,000
Sale/Trade In (non-hwy, non-util)					100,000						100,000
Total					701,000						701,000

Budget Impact/Other

Project # 2239
 Project Name Command Unit Replacement

Department Fire Department
 Contact Fire Chief
 Type Equipment
 Useful Life 15 years
 Category Apparatus & Equipment
 Priority 3 Important

Description

The Command Unit is deployed on large scale incidents that require a command presence for an extended period of time. This vehicle has been used during major fires, explosions, crime scene investigation, fire investigation, missing person searches, natural disasters, and large scale event standby. Fitchburg’s Command Unit has been requested throughout the County to serve as a unified command post.

The Fire Department intends on working with the Police Department and Fitchburg Emergency Management to design and fund a vehicle that will serve multiple Fitchburg departments during a variety of incidents/events.

Justification

In 2026, the current Command Unit will be 16 years old. Radio technology and the development of a formalized command process will drive the necessity of replacement.

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Equip/Vehicles/Furnishings (non-hwy, non-util)									334,000		334,000
Total									334,000		334,000

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Capital Property Tax Levy									284,000		284,000
Sale/Trade In (non-hwy, non-util)									50,000		50,000
Total									334,000		334,000

Budget Impact/Other

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

Description

The City contracted with Short-Elliott-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. (superceded)

Total project cost for both stations is estimated at \$12,500,000 (superceded)
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 (superceded)
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.

2017-2021 CIP Amendment: Add additional \$6 million in construction costs (split between 2018 and 2019) and change \$1 million in funding from sale of old buildings to additional borrowing.

Total project cost fro both stations is estimated at \$18,500,000 (superceded)

2018-2027 CIP Update: Remove \$800,000 of borrowing authority as a result of building a smaller station. \$750,000 of the savings to be applied to the remodel of the current Lacy Road station

to be used as headquarters. Also shift \$25,000 for the phone system from a separate CIP project #1016 to this project to demonstrate total cost of the new building.

Current station budget: \$17,700,000 (superceded)

2018-2027 CIP Amendment: Added \$185,000 for solar on the East Fire Station.

Current station budget: \$17,885,000

Note: Subject to Fire Station Oversight Committee recommendation. All amounts exclude debt issuance and interest costs.

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	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Construction of New Facilities/Additions	3,185,000	2,200,000									5,385,000
Total	3,185,000	2,200,000									5,385,000

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Borrowing (non-util, GO debt)	4,185,000	2,200,000									6,385,000
Sale/Trade In (non-hwy, non-util)	-1,000,000										-1,000,000
Total	3,185,000	2,200,000									5,385,000

Budget Impact/Other

Undetermined until design is fully completed.

Budget Items	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Other (Insurance, Utilities)		-18,000	-18,000	-18,000	-18,000	-18,000	-18,000	-18,000	-18,000	-18,000	-162,000
Total		-18,000	-162,000								

Project # 2250
Project Name Fire Engine Replacement

Department Fire Department
Contact Fire Chief
Type Equipment
Useful Life 10 years
Category Apparatus & Equipment
Priority 2 Very Important

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.

2017-2021 CIP Update: Expenditures adjusted to reflect an estimated 4% annual increase from the year of project introduction. Next set of engines would be purchased in 2023 with 5 year life.

2018-2027 CIP Update: Engine replacement costs have come in lower than initial estimates. Also, propose reducing the number of engines in the fleet from four to three by selling one additional engine in 2018. Going forward will buy two and sell two but sale proceeds should be higher because one of the two will be a newer engine.

In 2024 purchase two new fire engines (\$776,500.00 ea). Replace a 13 year old engine and a 6 year old engine.

Prior funding authorized:

- 2005: \$775,000 (borrowing) - CIP #2218 & #2219
- 2010: \$900,000 (\$850,000 borrowing; \$50,000 sale) - CIP #2239

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.

2018-2027 CIP Update: Purchasing two engines at a time allows us to maintain a common specification for both stations. It reduces training variables and improves performance through a standardized approach. By selling two engines, we will maintain three engines in the inventory (two primary and one back-up). Selling one of our six year old engines will provide us with the ability to earn a higher return on used equipment while maintaining the other six year old engine (selecting the engine that provides the most promise for limited mechanical issues). Further, it reduces our exposure to the expense of equipment maintenance.

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Equip/Vehicles/Furnishings (non-hwy, non-util)	1,300,000						1,645,000				2,945,000
Total	1,300,000						1,645,000				2,945,000

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Borrowing (non-util, GO debt)	950,000						1,230,000				2,180,000
Sale/Trade In (non-hwy, non-util)	350,000						415,000				765,000
Total	1,300,000						1,645,000				2,945,000

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 \$3,500 as an estimate.

2018-2027 CIP Update: Over the long-term, a reduction in our fire engine inventory will provide a cost savings. With the addition of our new ladder truck (which now has a pump) we can reduce our reliance on a back-up engine. With a reduction in inventory, we will also likely experience a reduction of annual maintenance and insurance costs.

Budget Items	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Supplies/Materials		3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	31,500
Maintenance		-5,000	-5,000	-5,000	-5,000	-5,000	-5,000	-5,000	-5,000	-5,000	-45,000
Other (Insurance, Utilities)		-1,000	-1,000	-1,000	-1,000	-1,000	-1,000	-1,000	-1,000	-1,000	-9,000
Total		-2,500	-22,500								

Project # 2254
 Project Name Replacement of SCBA & Related Equipment

Department Fire Department
 Contact Fire Chief
 Type Equipment
 Useful Life 10 Years
 Category Apparatus & Equipment
 Priority 3 Important

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 7-10 year primary service life for a Department with Fitchburg's level of activity.

The SCBA Air Compressor is used to fill the bottles that firefighters wear into a fire. It provides clean air that has been filtered from air borne particles that could cause damage to the firefighters respiratory system (if inhaled). Useful life of the compressors is 20 years.

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.

2017-2021 CIP Update: Updated to reflect an estimated 3% annual increase from the point of project introduction.

2018-2027 CIP Updated: Added cyclical replacement SCBA compressor (2023).

Prior funding authorized:
 2007: \$210,240 debt (CIP#2243)

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 an 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.

The manner in which an SCBA is maintained is critical to its longevity and performance. The SCBA air compressor allows firefighters to fill air bottles and insure their readiness (immediately following an incident in which the SCBA is used). Mechanical reliability also plays into a department's readiness.

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Equip/Vehicles/Furnishings (non-hwy, non-util)	338,000					131,000					469,000
Total	338,000					131,000					469,000

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Borrowing (non-util, GO debt)	323,000										323,000
Capital Property Tax Levy						131,000					131,000
Sale/Trade In (non-hwy, non-util)	15,000										15,000
Total	338,000					131,000					469,000

Budget Impact/Other	

Project # 2256
 Project Name Replacement of Hurst Extrication Equip

Department Fire Department
 Contact Fire Chief
 Type Equipment
 Useful Life 10 years
 Category Equipment Replace/ Resurface Pgm
 Priority 2 Very Important

Description

Replacement of Extrication Tools for extraction and rescue

Prior funding authorized:
 2015: \$123,500 (\$108,500 borrowing; \$15,000 sale)

Justification

The Fire Department regularly uses extrication tools to extricate patients from vehicle collisions, farm accidents, machinery entrapments, structural collapse, and other rescue events where spreading and cutting tools are needed. As vehicles and building components become stronger and more resistant to force, it's imperative to address the requirements of the rescue and the capabilities of the tools needed for that rescue. Tools designed and manufactured today may not be strong enough to address the needs of future rescues. Tools have improved over the past decade and continue to improve to meet the demands of the evolving rescue environment. The intent of this CIP is to set a place for future specification requirements.

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Equip/Vehicles/Furnishings (non-hwy, non-util)										75,000	75,000
Total										75,000	75,000

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Capital Property Tax Levy										75,000	75,000
Total										75,000	75,000

Budget Impact/Other

Project # 2260
 Project Name Replacement of Fire Department Squad

Department Fire Department
 Contact Fire Chief
 Type Equipment
 Useful Life 15 years
 Category Apparatus & Equipment
 Priority 3 Important

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.

2017-2021 CIP Update: Expenditures adjusted to reflect an estimated 4% annual increase from the year of project introduction. Also includes new Hurst extrication equipment (\$39,000) for the year following the purchase of the squad, due to the one year build-out timeline.

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.

2017-2021 CIP Update: With Squad 2 chasis replacement and squad box refurbishment, the on-board extrication systems would need to be removed and remounted. Instead of mounting old equipment that would require permanent placement, the fire department has identified efficiencies with battery powered equipment. The equipment would be compatible with equipment currently in Ladder 1, Engine 1, and Engine 2's inventory.

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Equip/Vehicles/Furnishings (non-hwy, non-util)			609,000	39,000							648,000
Total			609,000	39,000							648,000

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Borrowing (non-util, GO debt)			579,000								579,000
Capital Property Tax Levy				39,000							39,000
Sale/Trade In (non-hwy, non-util)			30,000								30,000
Total			609,000	39,000							648,000

Budget Impact/Other

Project # 2264
 Project Name Thermal Imaging Cameras

Department Fire Department
 Contact Fire Chief
 Type Equipment
 Useful Life 7 years
 Category Equipment Replace/ Resurface Pgm
 Priority 3 Important

Description

Thermal imaging cameras (TICs) are used by firefighters to navigate through limited or "zero" visibility situations (i.e. smoke). TICs are exposed to heated environments and are handled roughly (due to the work being performed). The TIC is utilized on every fire incident and fire investigation. Further, it is used regularly in training to simulate the tasks performed on the fire ground. The more a TIC is used, the more likely it is to experience mechanical issues. Given their importance, TICs should be replaced on a regular basis.

2017-2021 CIP: 4 units @ \$10,000 each (includes estimated annual increase from current prices)

2018-2027 CIP Update: It is recommended to have a thermal imaging camera available on all first responding fire equipment. With the recommended reduction of fire department inventory and the potential placement of back-up (reserve) vehicles at different stations, The Fitchburg Fire Department recommends one (non-transferrable) thermal imager be assigned to each major firefighting response vehicle (3 Engines, 1 Squad, 1 Ladder, 1 Duty Chief Officer). Cost increased from \$40,000 to \$57,500 and accelerated from 2019 to 2018.

Justification

Fitchburg Fire Department's current TIC inventory is starting to show signs of wear and are experiencing regular mechanical/electrical issues.

2018-2027 CIP Update: The thermal imager assigned to the Duty Chief will have three purposes. The first purpose is to provide an accurate size up when arriving to a working fire- thermal imaging provides information about fire location and intensity. The second purpose will be to provide a back-up in the event of mechanical failure on the other primary response vehicles. The third purpose will be to provide Command Staff the ability to monitor training in limited visibility environments.

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Equip/Vehicles/Furnishings (non-hwy, non-util)	57,500										57,500
Total	57,500										57,500

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Capital Property Tax Levy	57,500										57,500
Total	57,500										57,500

Budget Impact/Other

Project # 2265
 Project Name Portable/Mobile Radio Upgrade

Department Fire Department
 Contact Fire Chief
 Type Equipment
 Useful Life 10 years
 Category Equipment Replace/ Resurface Pgm
 Priority 3 Important

Description

Improve emergency communication capacity through technological advances. Replace existing/outdated equipment. The Fire Department will upgrade portable and mobile radios to reflect advances in communication equipment.

Justification

In order to address the advances in technology, the Fitchburg Fire Department will evaluate radio inventory every 10 years. 10 years is the typical lifespan for portable/mobile radio equipment. Maintenance, servicability, and reliability will be evaluated when addressing the need for replacement. The current radio inventory was purchased in 2011.

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Equip/Vehicles/Furnishings (non-hwy, non-util)				526,500							526,500
Total				526,500							526,500

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Borrowing (non-util, GO debt)				526,500							526,500
Total				526,500							526,500

Budget Impact/Other

Project # 2266
 Project Name Replace Staff Car

Department Fire Department
 Contact Fire Chief
 Type Equipment
 Useful Life 10 years
 Category Equipment Replace/ Resurface Pgm
 Priority 4 Less Important

Description

Replacement of one of the Fire Department staff vehicles. In an effort to support better fuel economy and reduce the expense of a larger chasis vehicle, the Fire Department will be replacing one of it's Chevy Suburban staff vehicles with a Ford Explorer (Police Explorer package). Specific selection of staff vehicle replacement will be contingent on the mechanical and functional status of staff vehicles in the Fire Department fleet.

This vehicle will be assigned to the Deputy Chief- who may function as the incident commander or command-staff duty officer.

2018-2027 CIP Update: Moved to new fleet replacement fund CIP #2299

Justification

The Department recommends an 8 - 10 Year replacement cycle of staff vehicles. Excessive mileage leads to increased maintenance costs over time and an unreliable emergency response.

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) duty vehicle, acting as the initial command post, being used to shuttle personnel to and from an emergency scene.

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Equip/Vehicles/Furnishings (non-hwy, non-util)			0								0
Total			0								0

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Capital Property Tax Levy			0								0
Sale/Trade In (non-hwy, non-util)			0								0
Total			0								0

Budget Impact/Other

Project # 2267
 Project Name Fire Department Headquarters

Department Fire Department
 Contact Fire Chief
 Type Improvement
 Useful Life 25 years
 Category Facilities Projects
 Priority 2 Very Important

Description

Remodel the existing Lacy Road Fire Station to accommodate fire department administration (\$750,000). Also add fiber optic capacity, new network switch, and a WiFi upgrade (\$20,000).

Justification

With the construction of the West Fire Station (Station #2) and the design of the East Fire Station (Station #1), a conscientious effort was made to reduce and eliminate construction costs in an attempt to meet budgeting goals. The building and property at the Fire Department’s existing Lacy Rd. location did not appraise at a high enough value to sell the property and transfer ownership away from the City. Since the City is going to maintain ownership, the Fire Department intended to identify efficiencies in operation by continuing an administrative profile out of the Lacy Rd. location. An estimated \$850,000 in construction costs is estimated by eliminating administrative offices out of the proposed East Side station project.

When installed, the fiber optic cable at Fire Station #1 (5791 Lacy Road) was determined to be too small for its intended purpose. Proposed changes to telephones and station security have emphasized the need for a system upgrade. Fitchburg’s IT Manager also recommended making required switch and WiFi changes at the same time as the Fiber Optic Upgrade.

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Equip/Vehicles/Furnishings (non-hwy, non-util)	20,000										20,000
Maint of Existing Facilities (non-hwy, non-util)		750,000									750,000
Total	20,000	750,000									770,000

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Borrowing (non-util, GO debt)		750,000									750,000
Capital Property Tax Levy	20,000										20,000
Total	20,000	750,000									770,000

Budget Impact/Other

We have identified a non-profit public partner that has expressed interest in sharing the building (and operational costs). This non-profit entity is a well-known organization in the Madison area that has been in existence for over 25 years. They carry their own insurance, operational plan, and have an established fundraising element. Further, this organization has a mission that can easily coexist with the Fire Department and its risk reduction initiatives.

Specifics of the arrangement are yet to be determined.

Project # 2268
 Project Name Cardiac Monitors for Fire Dept First Response

Department Fire Department
 Contact Fire Chief
 Type Equipment
 Useful Life 10 years
 Category Equipment Replace/ Resurface Pgm
 Priority 5 Future Consideration

Description

Cardiac monitors are currently owned and used by Fitchrona EMS and are an important life-saving tool for patients. This CIP project purchases two monitors to be placed on Fire Department vehicles for emergency medical first response. This is a trial program for two vehicles. If successful will expand to four units.

Justification

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Equip/Vehicles/Furnishings (non-hwy, non-util)			70,000								70,000
Total			70,000								70,000

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Capital Property Tax Levy			70,000								70,000
Total			70,000								70,000

Budget Impact/Other

Project # 2299
 Project Name Fire Dept Fleet Replacement

Department Fire Department
 Contact Fire Chief
 Type Equipment
 Useful Life varies
 Category Apparatus & Equipment
 Priority 2 Very Important

Description

The Fire Department has a variety of fleet of cars that are used for training, inspections, and emergency response. A listing of all of the vehicles is attached that includes replacement cost, trade-in value, net cost, useful life, and annualized cost. Timely replacement of these vehicles is necessary in order to maintain a fleet that is mechanically sound for emergency readiness.

Justification

Beginning in 2018, a replacement fund concept is recommended for Fire Department fleet vehicles. This strategy will allow the City to better plan for replacements while evening the spikes and valleys in the property tax levy needed for these cyclical replacements. An assumed inflation cost is used for budgeting purposes. Trade-in value is incorporated into the annualized cost but is not listed separately below. Cash flow has been analyzed to verify resources are expected to be available when purchases are made.

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Equip/Vehicles/Furnishings (non-hwy, non-util)	31,216	32,152	33,117	34,111	35,134	36,188	37,274	38,392	39,543	40,730	357,857
Total	31,216	32,152	33,117	34,111	35,134	36,188	37,274	38,392	39,543	40,730	357,857

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Capital Property Tax Levy	31,216	32,152	33,117	34,111	35,134	36,188	37,274	38,392	39,543	40,730	357,857
Total	31,216	32,152	33,117	34,111	35,134	36,188	37,274	38,392	39,543	40,730	357,857

Budget Impact/Other

City of Fitchburg
Fleet Replacement Fund Supporting Document
Created: 5/24/17

Vehicle Name	Vehicle #	Replacement Cost (a),(b)	Trade-in Value (a)	Net Cost (a)	Useful Life	Annual Cost
OPS Chief Car	C21	\$ 48,000	\$ 2,000	\$ 46,000	10	\$ 4,600
Pick-Up	C22	\$ 43,000	\$ 3,000	\$ 40,000	10	\$ 4,000
Station #1 Staff Car	C23	\$ 66,078	\$ 2,000	\$ 64,078	10	\$ 6,408
Fire Chief	C24	\$ 48,000	\$ 2,000	\$ 46,000	10	\$ 4,600
Station #2 Staff Car	C25	\$ 66,078	\$ 2,000	\$ 64,078	10	\$ 6,408
Brush Truck	B1	\$ 55,000	\$ 3,000	\$ 52,000	10	\$ 5,200
				\$ 312,156		\$ 31,216

Inflation assumption

3% (c)

2018 allocated cost	\$ 31,216
2019 allocated cost	\$ 32,152
2020 allocated cost	\$ 33,117
2021 allocated cost	\$ 34,111
2022 allocated cost	\$ 35,134
2023 allocated cost	\$ 36,188
2024 allocated cost	\$ 37,274
2025 allocated cost	\$ 38,392
2026 allocated cost	\$ 39,544
2027 allocated cost	\$ 40,730

- (a) - All dollar values are based on 2018, when the replacement fund concept is initiated. These costs will be updated each year for major changes and thoroughly reviewed every five years.
- (b) - Replacement cost includes the cost of the vehicle, along with equipment and change-over costs.
- (c) - Inflation estimate is based on the typical annual increase experienced with fleet purchases.

City of Fitchburg, WI
Capital Improvement Program (CIP)

2018 thru 2027

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Public Works - B&G												
Oak Hall AV	1720				25,000							25,000
<i>Capital Property Tax Levy</i>					25,000							25,000
Evidence Processing Facility Maintenance	2127	30,000										30,000
<i>Capital Property Tax Levy</i>		30,000										30,000
Early Warning Sirens	2238	28,000					29,705					57,705
<i>Capital Property Tax Levy</i>		28,000					29,705					57,705
Parking Lot Resurfacing	6262	52,000	54,600	57,330	60,197	63,207	66,367	69,686	73,170	76,828	80,670	654,055
<i>Capital Property Tax Levy</i>		52,000	54,600	57,330	60,197	63,207	66,367	69,686	73,170	76,828	80,670	654,055
City Campus Building Systems Replacement	6302	75,000	77,250	79,568	181,955	84,413	86,946	89,554	442,241	95,008	97,858	1,309,793
<i>Capital Property Tax Levy</i>		75,000	77,250	79,568	181,955	84,413	86,946	89,554	442,241	95,008	97,858	1,309,793
Maintenance Facility Bldg Sys Replace	6304	25,000	25,750	26,522	27,318	28,138	28,982	29,851	30,747	31,669	32,619	286,596
<i>Capital Property Tax Levy</i>		25,000	25,750	26,522	27,318	28,138	28,982	29,851	30,747	31,669	32,619	286,596
Public Works - B&G Total		210,000	157,600	163,420	294,470	175,758	212,000	189,091	546,158	203,505	211,147	2,363,149
Public Works - General												
GIS System	2014	10,000		32,500			36,000		24,000	15,500		118,000
<i>Capital Property Tax Levy</i>		2,000		6,500			7,200		4,800	3,100		23,600
<i>Utility - Rates (sewer)</i>		250		813			900		7,200	388		9,551
<i>Utility - Rates (stormwater)</i>		7,500		24,374			27,000		4,800	11,624		75,298
<i>Utility - Rates (water)</i>		250		813			900		7,200	388		9,551
Public Works Equipment Replace	3101	462,000	612,700	702,500	310,000	707,500	232,500	501,000	88,800	502,000	313,200	4,432,200
<i>Capital Property Tax Levy</i>		94,000	427,900	599,000	246,000	449,000	152,000	377,500	60,000	415,000	237,000	3,057,400
<i>Sale/Trade In (hwy)</i>		48,000	37,000	67,500	34,000	56,000	13,000	53,000	1,000	35,000	30,000	374,500
<i>Sale/Trade In (non-hwy, non-util)</i>		5,000	20,100	7,000	5,000	1,000	20,000	31,500	15,000	22,000	3,000	129,600
<i>Transfer from General Fund</i>		285,000										285,000
<i>Utility - Rates (stormwater)</i>			95,000	14,500		160,000						269,500
<i>Utility - Rates (water)</i>		27,500	32,700	13,000	23,000	1,000	35,000	36,000	12,300	30,000	38,200	248,700
<i>Utility - Sale/Trade In (storm)</i>				500		40,000						40,500
<i>Utility - Sale/Trade In (W&S)</i>		2,500	0	1,000	2,000	500	12,500	3,000	500	0	5,000	27,000

Department	Project #	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Public Works - General Total		472,000	612,700	735,000	310,000	707,500	268,500	501,000	112,800	517,500	313,200	4,550,200
Public Works - Parks												
Pedestrian and Bike System Improvements	3427	0	0	0	0							0
<i>Assessed (non-util)</i>		0	0	0	0							0
<i>Capital Property Tax Levy</i>		0	0	0	0							0
Bicycle and Pedestrian Plan Update	3428				0					0		0
<i>Capital Property Tax Levy</i>					0					0		0
Paved Shoulders	3429	0				0						0
<i>Borrowing (non-util, GO debt)</i>		0										0
<i>Capital Property Tax Levy</i>						0						0
Park Connection to City Water	6268	25,000										25,000
<i>Capital Property Tax Levy</i>		20,106										20,106
<i>SRF - Park Improve/ Dedication Fees</i>		4,894										4,894
Public Works - Parks Total		25,000	0	0	0	0				0		25,000
Public Works - Sewer												
Woods Hollow Interceptor Extension	4635	47,250										47,250
<i>Utility - Assessed (sewer)</i>		47,250										47,250
McCoy Interceptor Extension	4637		330,000									330,000
<i>Utility - Assessed (sewer)</i>			330,000									330,000
Syene Interceptor Extension	4638	300,000		200,000						1,000,000		1,500,000
<i>Utility - Assessed (sewer)</i>		300,000		200,000						1,000,000		1,500,000
Terravessa Sanitary Lift Station	4639	300,000										300,000
<i>Utility - Assessed (sewer)</i>		300,000										300,000
Public Works - Sewer Total		647,250	330,000	200,000							1,000,000	2,177,250
Public Works - Stormwater												
Stormwater Pond Dredging and Retrofits	4702	140,000	130,000	416,000	230,000	158,000	163,000	168,000	173,000	178,000	183,000	1,939,000
<i>Utility - Rates (stormwater)</i>		140,000	130,000	416,000	230,000	158,000	163,000	168,000	173,000	178,000	183,000	1,939,000
Uptown Wet Pond	4705	350,000	25,000	15,000	10,000							400,000
<i>Utility - Assessed (storm)</i>		350,000	25,000	15,000	10,000							400,000
Greenway Restoration & Pond Enlargement	4708	10,000	5,000									15,000
<i>Utility - Rates (stormwater)</i>		10,000	5,000									15,000
Traceway Drive Storm Sewer Reroute	4711		225,000	15,000	10,000	5,000						255,000
<i>Utility - Rates (stormwater)</i>			225,000	15,000	10,000	5,000						255,000
Fitchrona Road Stormwater Improvements	4713	30,000	150,000									180,000
<i>Contribution from Other Entities</i>		15,000	50,000									65,000

Department	Project #	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
<i>Grants/Donations (non-util)</i>		0	50,000									50,000
<i>Utility - Rates (stormwater)</i>		15,000	50,000									65,000
Drainage and Flooding Improvements	4714	205,000	25,750	26,522	27,318	28,138	28,982	29,851	30,747	31,669	32,619	466,596
<i>Utility - Assessed (storm)</i>		10,000										10,000
<i>Utility - Rates (stormwater)</i>		195,000	25,750	26,522	27,318	28,138	28,982	29,851	30,747	31,669	32,619	456,596
Dunn Property Infrastructure	4715	899,000										899,000
<i>TIF</i>		899,000										899,000
Public Works - Stormwater Total		1,634,000	560,750	472,522	277,318	191,138	191,982	197,851	203,747	209,669	215,619	4,154,596

Public Works - Streets

Intersection Signalization	3103	325,000				50,000	300,000					675,000
<i>Capital Property Tax Levy</i>						50,000	300,000					350,000
<i>TIF</i>		325,000										325,000
Street Resurfacing Program	3319	887,750	997,500	1,050,000	1,067,000	1,494,320	1,198,000	1,153,000	1,298,000	1,253,000	1,398,000	11,796,570
<i>Assessed (non-util)</i>		27,835	34,799	33,336	29,251	46,957	34,000	34,000	34,000	34,000	34,000	342,178
<i>Borrowing (non-util, GO debt)</i>		150,000	125,000	100,000	75,000	50,000	25,000					525,000
<i>Capital Property Tax Levy</i>		622,165	690,201	756,664	870,749	883,043	973,000	1,003,000	1,088,000	1,093,000	1,178,000	9,157,822
<i>Grants/Donations (non-util)</i>			55,000		55,000		55,000		55,000		55,000	275,000
<i>Other (describe)</i>		5,000	10,000	15,000	20,000	25,000	30,000	35,000	40,000	45,000	50,000	275,000
<i>Utility - Rates (stormwater)</i>		64,750	62,500	8,000	5,000	6,000	39,000	39,000	39,000	39,000	39,000	341,250
<i>Utility - Rates (water)</i>		18,000	20,000	137,000	12,000	483,320	42,000	42,000	42,000	42,000	42,000	880,320
Herman Road Realignment/Extension	3365								1,350,000			1,350,000
<i>Assessed (non-util)</i>									900,000			900,000
<i>Capital Property Tax Levy</i>									450,000			450,000
Syene Road - McCoy Road north to City limit	3367					90,000	700,000					790,000
<i>Capital Property Tax Levy</i>						90,000	350,000					440,000
<i>Grants/Donations (non-util)</i>							350,000					350,000
S. Syene-McCoy to Lacy Rd	3368	25,000		580,000	6,440,000							7,045,000
<i>Borrowing (non-util, GO debt)</i>		25,000		580,000	5,640,000							6,245,000
<i>TIF</i>					800,000							800,000
Traffic Calming Program	3450	30,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	210,000
<i>Capital Property Tax Levy</i>		20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	200,000
<i>Project Fund Balance Applied</i>		10,000										10,000
Lacy-MM Intersection Improvements and Signal	3469	30,000	200,000									230,000
<i>Capital Property Tax Levy</i>		15,000	100,000									115,000
<i>Other (describe)</i>		15,000	100,000									115,000
Fish Hatchery Road Left Turn Lane	3474	17,000										17,000
<i>TIF</i>		17,000										17,000
McKee Road Reconstruction Phase II	3481	200,000		5,810,000								6,010,000
<i>Assessed (non-util)</i>				60,000								60,000
<i>Borrowing (non-util, GO debt)</i>		200,000		730,400								930,400
<i>Contribution from Other Entities</i>				425,000								425,000

Department	Project #	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
<i>Grants/Donations (non-util)</i>				2,664,600								2,664,600
<i>TIF</i>				1,890,000								1,890,000
<i>Utility - Rates (sewer)</i>				20,000								20,000
<i>Utility - Rates (water)</i>				20,000								20,000
Sidewalk and Path Maintenance & Improvements	3486	75,000	77,000	79,000	81,000	83,000	85,000	87,000	89,000	91,000	93,000	840,000
<i>Assessed (non-util)</i>		20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	200,000
<i>Capital Property Tax Levy</i>		55,000	57,000	59,000	61,000	63,000	65,000	67,000	69,000	71,000	73,000	640,000
Fish Hatchery Road Resurfacing	3488	5,102,700					202,000					5,304,700
<i>Borrowing (non-util, GO debt)</i>		2,126,350										2,126,350
<i>Capital Property Tax Levy</i>							202,000					202,000
<i>Contribution from Other Entities</i>		1,926,350										1,926,350
<i>Utility - Rates (stormwater)</i>		500,000										500,000
<i>Utility - Rates (water)</i>		550,000										550,000
Central Park Place Extension & RR Safety	3489		225,000	4,300,000	1,355,000							5,880,000
<i>Assessed (non-util)</i>			205,000	4,300,000	1,155,000							5,660,000
<i>Utility - Assessed (sewer)</i>			20,000		200,000							220,000
Seminole Highway (Lacy - Schumann)	3490								450,000	200,000	3,000,000	3,650,000
<i>Borrowing (non-util, GO debt)</i>									0	0	0	0
<i>TIF</i>									450,000	200,000	3,000,000	3,650,000
Public Works - Streets Total		6,692,450	1,519,500	11,839,000	8,963,000	1,737,320	2,505,000	1,260,000	3,207,000	1,564,000	4,511,000	43,798,270

Public Works - Water

Well 13 and Pump House	4519							150,000	180,000	1,800,000		2,130,000
<i>Utility - Impact Fees</i>								150,000	180,000	1,800,000		2,130,000
SCADA Upgrade	4522	30,000					30,000					60,000
<i>Utility - Rates (water)</i>		30,000					30,000					60,000
Greenfield Watermain Extension	4524				60,000	600,000						660,000
<i>Project Fund Balance Applied</i>						60,000						60,000
<i>Utility - Assessed (water)</i>					35,000	215,000						250,000
<i>Utility - Impact Fees</i>					25,000	325,000						350,000
Water Tower Repainting	4525								20,000	230,000		250,000
<i>Utility - Rates (water)</i>									20,000	230,000		250,000
Water Tower D	4532	50,000	1,700,000									1,750,000
<i>Utility - Impact Fees</i>		50,000	1,700,000									1,750,000
Water Tower F	4625									50,000	1,700,000	1,750,000
<i>Utility - Impact Fees</i>										50,000	1,700,000	1,750,000
Verona Rd Utility Relocations & Related - Revised	4630	25,000	175,000	30,000	25,000							255,000
<i>Capital Property Tax Levy</i>		25,000	175,000	30,000	25,000							255,000
North Water Main Loop to NE Neighborhood	4631	1,100,000	0									1,100,000
<i>Utility - Assessed (water)</i>		730,000	0									730,000

Department	Project #	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
<i>Utility - Impact Fees</i>		<i>370,000</i>	<i>0</i>									<i>370,000</i>
Water Main Oversize/Water Service Insulating	4632	60,000	61,800	63,654	65,564	67,530	69,556	71,644	73,792	76,006	78,286	687,832
<i>Utility - Impact Fees</i>		<i>30,000</i>	<i>30,900</i>	<i>31,827</i>	<i>32,782</i>	<i>33,765</i>	<i>34,778</i>	<i>35,822</i>	<i>36,896</i>	<i>38,003</i>	<i>39,143</i>	<i>343,916</i>
<i>Utility - Rates (water)</i>		<i>30,000</i>	<i>30,900</i>	<i>31,827</i>	<i>32,782</i>	<i>33,765</i>	<i>34,778</i>	<i>35,822</i>	<i>36,896</i>	<i>38,003</i>	<i>39,143</i>	<i>343,916</i>
Well Maintenance	4633			100,000		120,000		120,000	180,000			520,000
<i>Utility - Rates (water)</i>				<i>100,000</i>		<i>120,000</i>		<i>120,000</i>	<i>180,000</i>			<i>520,000</i>
Well Reservoir Maintenance	4670	70,000										70,000
<i>Utility - Rates (water)</i>		<i>70,000</i>										<i>70,000</i>
Public Works - Water Total		1,335,000	1,936,800	193,654	150,564	787,530	99,556	341,644	453,792	2,156,006	1,778,286	9,232,832
GRAND TOTAL		11,015,700	5,117,350	13,603,596	9,995,352	3,599,246	3,277,038	2,489,586	4,523,497	4,650,680	8,029,252	66,301,297

Project # 1720
 Project Name Oak Hall AV

Department Public Works - B&G
 Contact Public Works Director
 Type Equipment
 Useful Life 15 years
 Category Facilities Projects
 Priority 5 Future Consideration

Description

This project would include updating the audio systems, video system, speaker system, and adding a mounted projector to the ceiling of the Oak Hall room. There would also need to be a control panel put in along with additional inputs added to the wall and floor.

Justification

The Recreation Department rents the room out to community users for many different purposes. The Senior Center uses the room for many different activities that utilize the AV system frequently as well. Finally our staff use this space to hold meetings, events, and other uses that would utilize the AV system. Currently, staff have to roll in an AV cart with a projector and sound system on it. This causes a tripping hazard and the issue of not being able to plug into the sound system all the times. The current AV equipment is starting to fail and will need replacement. Finally, community members are able to access the AV equipment and make adjustments which has caused issues in the past. By adding in this new system we would be able offer both Rec. and the Senior Center users more features for this space. This would help increase revenue for the room with having a system in place.

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Equip/Vehicles/Furnishings (non-hwy, non-util)				25,000							25,000
Total				25,000							25,000

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Capital Property Tax Levy				25,000							25,000
Total				25,000							25,000

Budget Impact/Other

It is expected that this room will be rented more often with updated AV equipment. However, the amount is not quantified.

Project # 2127
 Project Name Evidence Processing Facility Maintenance

Department Public Works - B&G
 Contact Police Chief
 Type Improvement
 Useful Life 20 Years
 Category Unassigned
 Priority 2 Very Important

Description

Roof replacement need at Police evidence building.
 2018 Budget Update: Additional \$30,000 of funding for the roof repairs added.

Justification

The roof at the police evidence shed is leaking in multiple spots and is also buckeling . This building is essential for housing large pieces of evidence and also has backup servers for MPSIS .

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Maint of Existing Facilities (non-hwy, non-util)	30,000										30,000
Total	30,000										30,000

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Capital Property Tax Levy	30,000										30,000
Total	30,000										30,000

Budget Impact/Other

Police overtime costs will be needed to monitor the contractors during the actual project due to sensitivity with the building.

Project # 2238
 Project Name Early Warning Sirens

Department Public Works - B&G
 Contact Public Works Director
 Type Equipment
 Useful Life 10-20 years
 Category General Equipment
 Priority 3 Important

Description

Expand early warning coverage to new neighborhoods by installing 1 new siren in the Nine Springs neighborhood in 2018.
 2017-2021 CIP Update: Dane County Emergency Management will no longer bid contracts for new siren installation. Pricing is expected to rise due to the smaller quantity and mobilization.
 2018-2027 CIP Update: Add Siren on Seminole Highway/Whalen in 2023. Project fund balance spent in 2016 on Quarry Vista so changed the 2018 funding source to levy.

Justification

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

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Equip/Vehicles/Furnishings (non-hwy, non-util)	28,000					29,705					57,705
Total	28,000					29,705					57,705

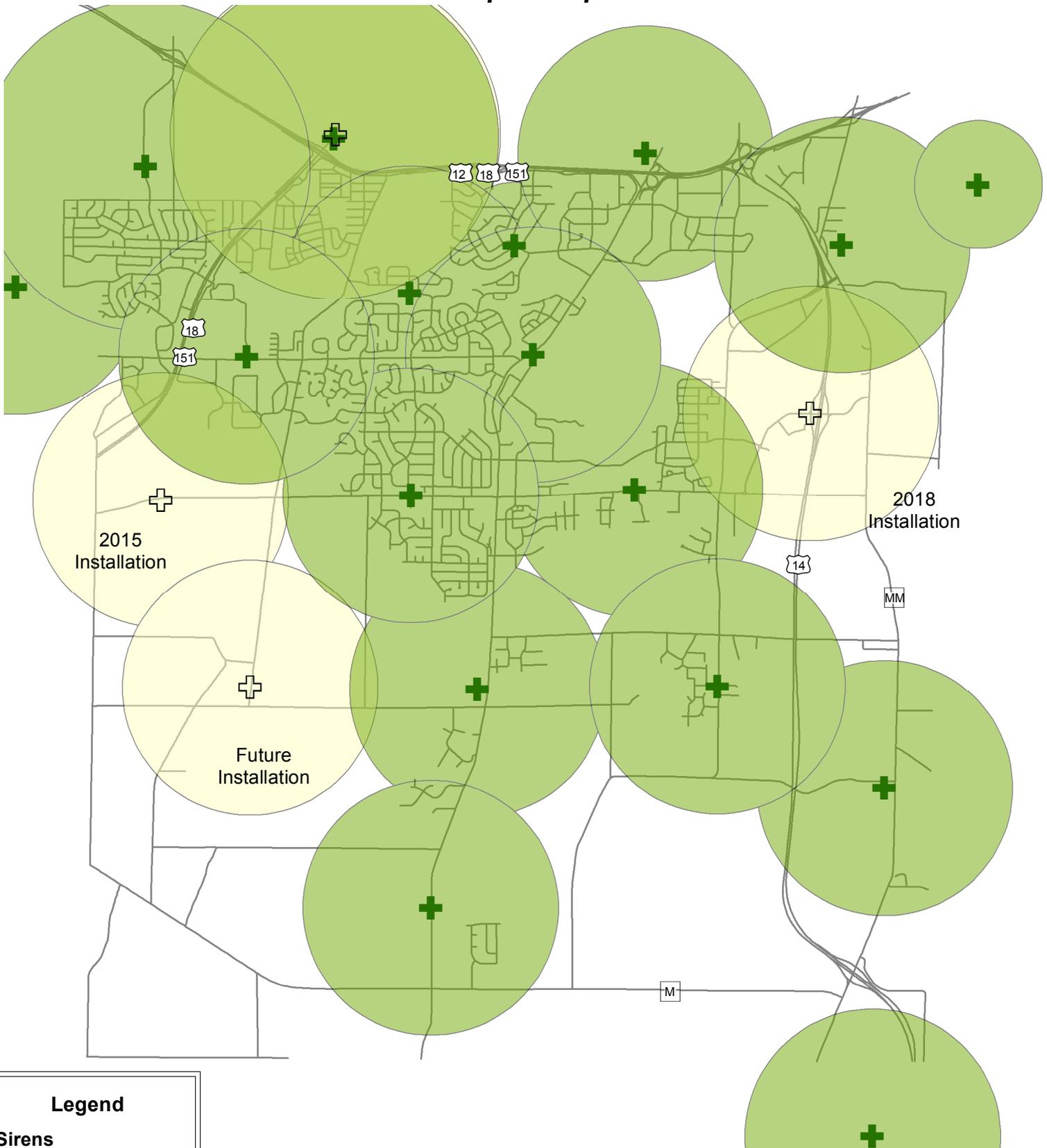
Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Capital Property Tax Levy	28,000					29,705					57,705
Total	28,000					29,705					57,705

Budget Impact/Other

2017-2021 CIP Update: Batteries will need to be changed every three years for emergency purposes. Assume the new 2018 siren batteries will first replaced in 2021.
 2018-2022 CIP Update: Add \$300/year for each signal for electric cost. Battery on 2018 project replaced 2021, 2024, and 2027. Battery on 2020 project replaced in 2023 and 2026.

Budget Items	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Supplies/Materials				1,000		1,000	1,000		1,000	1,000	5,000
Other (Insurance, Utilities)	300	300	600	600	600	600	600	600	600	600	5,400
Total	300	300	600	1,600	600	1,600	1,600	600	1,600	1,600	10,400

Fitchburg Warning Sirens 2016-2020 Capital Improvements



Legend

Sirens STATUS

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



Project # 6262
 Project Name Parking Lot Resurfacing

Department Public Works - B&G
 Contact Public Works Director
 Type Improvement
 Useful Life 30 Years
 Category Equipment Replace/ Resurface Pgm
 Priority 3 Important

Description

Parking lot maintenance
 2018-2027 CIP Update: Increased budget by 5% per year to account for price increases and to allow for some additional parking lot resurfacing.

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	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Maint of Existing Facilities (non-hwy, non-util)	52,000	54,600	57,330	60,197	63,207	66,367	69,686	73,170	76,828	80,670	654,055
Total	52,000	54,600	57,330	60,197	63,207	66,367	69,686	73,170	76,828	80,670	654,055

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Capital Property Tax Levy	52,000	54,600	57,330	60,197	63,207	66,367	69,686	73,170	76,828	80,670	654,055
Total	52,000	54,600	57,330	60,197	63,207	66,367	69,686	73,170	76,828	80,670	654,055

Budget Impact/Other

Project # 6302
 Project Name City Campus Building Systems Replacement

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

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.

Upcoming projects and estimated timing (not including unexpected repairs), all funded by levy:

- 2018: FACTv air conditioning \$30,000
- 2020: City Hall water softener and heaters \$10,000
- 2020: Replace carpet and paint 2nd floor City Hall \$75,000
- 2021: Community Center flooring \$100,000 levy (previously \$250,000 borrowing in 2020)
- 2021: Replace carpet and paint 1st floor City Hall \$75,000
- 2022: City Hall air make-up unit \$25,000
- 2023: Dispatch air conditioning units \$35,000
- 2024: City Hall garage door replacement \$20,000
- 2025: City Hall chiller replacement \$350,000 (in addition to annual allocation)
- 2028: City Hall windows \$75,000

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

Previous funding authorized/designated:

- Prior: Condensor and 2 air handlers Oak Hall \$107,000 (levy)
- 2016: gutters/roof repairs/soffits \$75,000 (levy)
- 2016: AC compressor Oak Hall \$40,000 (borrowing not spent)
- 2017: 3rd floor CH carpet/paint \$75,000 (levy)
- 2017: Senior Center water heater/softener \$17,000 (levy)
- 2017: CC exterior door \$18,000 (levy)

12/31/16 fund balance: \$221,827.05

Justification

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Maint of Existing Facilities (non-hwy, non-util)	75,000	77,250	79,568	181,955	84,413	86,946	89,554	442,241	95,008	97,858	1,309,793
Total	75,000	77,250	79,568	181,955	84,413	86,946	89,554	442,241	95,008	97,858	1,309,793

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Capital Property Tax Levy	75,000	77,250	79,568	181,955	84,413	86,946	89,554	442,241	95,008	97,858	1,309,793
Total	75,000	77,250	79,568	181,955	84,413	86,946	89,554	442,241	95,008	97,858	1,309,793

Budget Impact/Other

Replacing items when beginning to fail will be weighed against on-going maintenance costs.

Project # 6304
 Project Name Maintenance Facility Bldg Sys Replace

Department Public Works - B&G
 Contact Public Works Director
 Type Equipment
 Useful Life 10 years
 Category Facilities Projects
 Priority 3 Important

Description

A separate CIP project is being established in 2018 to fund future building system repairs that will be needed as the building ages.
 Upcoming projects and estimated timing, all funded by levy:
 2020: Back-up generator \$50,000

Justification

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Maint of Existing Facilities (non-hwy, non-util)	25,000	25,750	26,522	27,318	28,138	28,982	29,851	30,747	31,669	32,619	286,596
Total	25,000	25,750	26,522	27,318	28,138	28,982	29,851	30,747	31,669	32,619	286,596

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Capital Property Tax Levy	25,000	25,750	26,522	27,318	28,138	28,982	29,851	30,747	31,669	32,619	286,596
Total	25,000	25,750	26,522	27,318	28,138	28,982	29,851	30,747	31,669	32,619	286,596

Budget Impact/Other

Project # 2014
 Project Name GIS System

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

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.

2017-2021 CIP Update: Funding source split updated to 20% general fund, 75% utility stormwater rates, 2.5% utility water rates and 2.5% utility sanitary rates. Remove operating expenses from CIP. In 2021, terrain model (~1' contours) will be updated for the urban half of the City. Operating expenses for ESRI software were moved in 2015.

2018-2027 CIP Update: Fly Dane provides flights every three years to update aerial images and 1' contours for Dane County municipalities. The last collection flight for Fly Dane was 2017. The next flights will be in 2020, 2023 and 2026 with even years to provide Lidar (1' contours) for the north half of the City and odd years (2023) for a 1' terrain model for the entire City. The large format plotter and scanner is scheduled for replacement every five years in 2018 and 2023. In 2018, the plotter currently in use by Public Works and Planning/Zoning will go to the Fire Department to replace a 14 year old plotter. The survey grade GPS unit purchased in 2015 is scheduled for replacement in 2020 and 2025 to provide survey equipment for use in new developments and City construction projects.

Funding split:
 * survey equipment 20% general - 20% storm 30% water - 30% sewer
 * all else 20% general - 75% storm 2.5% water - 2.5% sewer

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	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Planning/Design/Eng			12,500			23,000			15,500		51,000
Equip/Vehicles/Furnishings (non-hwy, non-util)	10,000		20,000			13,000		24,000			67,000
Total	10,000		32,500			36,000		24,000	15,500		118,000

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Capital Property Tax Levy	2,000		6,500			7,200		4,800	3,100		23,600
Utility - Rates (stormwater)	7,500		24,374			27,000		4,800	11,624		75,298
Utility - Rates (water)	250		813			900		7,200	388		9,551

Utility - Rates (sewer)	250	813	900	7,200	388	9,551
Total	10,000	32,500	36,000	24,000	15,500	118,000

Budget Impact/Other

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

2017-2021 CIP Update: Moved operating expenses of \$13,000 per year to include maintenance items such as scanning building plans, consulting, Intranet GIS system, and unassigned projects. In 2017 and 2020 allocate \$2,500 for aerial image updates.

2018-2027 CIP Update: The Fly Dane aerial imagery and Lidar does not have operational impacts. Minor maintenance and software support will be purchased for the GPS.

Budget Items	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Software Maintenance/Support	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	10,000
Total	1,000	10,000									

Project # 3101
 Project Name Public Works Equipment Replace

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

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.

2016 Budget - postpone plow truck replacement (\$160,000) from 2016 to 2017.

2017-2021 CIP Update: Combined CIP #2408 (building inspection vehicle) into this project. Adjusted replacement year to balance costs and to more accurately reflect replacement year. Added additional plow in 2018 for maintenance of Town of Madison.

2017-2021 CIP Amendment: Shifted funding source between levy and ERP to account for amendments within other projects.

2017 Mayor's Proposed Budget Update: Shifted funding source between levy and ERP to account for amendments within other projects.

2018-2027 CIP Update:
 Streets - Added V plow, shoulder reclaimers, hot patcher, snow blower, fork lift, mini backhoe, sign board. Note: Additional plows also added to separate CIP projects for the Town of Madison (#1040) and the jurisdictional transfer of Fish Hatchery Road (#3488)
 Utility - Added pickup, valve exerciser, trench box/trailer.
 Stormwater - Added mechanical sweeper, mini backhoe.
 Parks- Added ATV, forestry mower, top dresser, skidloader attachments, roller.

2018 Budget Update: F100 Fund Balance (in lieu of ERP aid) used to fund \$285,000 of 2018 cost.

Note: Particular pieces of equipment may be moved as needed to meet immediate needs. See attached inventory listing.

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	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Equip/Vehicles/Furnishings (non-hwy, non-util)	115,000	111,000	124,500	40,000	26,000	100,000	127,000	61,000	237,000	55,000	996,500

Equip/Vehicles/Furnishings (highway)	317,000	374,000	549,000	245,000	480,000	85,000	335,000	15,000	235,000	215,000	2,850,000
Equip/Vehicles/Furnishings (water utilities)	30,000	32,700	14,000	25,000	1,500	47,500	39,000	12,800	30,000	43,200	275,700
Equip/Vehicles/Furnishings (stormwater utility)		95,000	15,000		200,000						310,000
Total	462,000	612,700	702,500	310,000	707,500	232,500	501,000	88,800	502,000	313,200	4,432,200

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Capital Property Tax Levy	94,000	427,900	599,000	246,000	449,000	152,000	377,500	60,000	415,000	237,000	3,057,400
Sale/Trade In (non-hwy, non-util)	5,000	20,100	7,000	5,000	1,000	20,000	31,500	15,000	22,000	3,000	129,600
Transfer from General Fund	285,000										285,000
Sale/Trade In (hwy)	48,000	37,000	67,500	34,000	56,000	13,000	53,000	1,000	35,000	30,000	374,500
Utility - Sale/Trade In (storm)			500		40,000						40,500
Utility - Sale/Trade In (W&S)	2,500	0	1,000	2,000	500	12,500	3,000	500	0	5,000	27,000
Utility - Rates (stormwater)		95,000	14,500		160,000						269,500
Utility - Rates (water)	27,500	32,700	13,000	23,000	1,000	35,000	36,000	12,300	30,000	38,200	248,700
Total	462,000	612,700	702,500	310,000	707,500	232,500	501,000	88,800	502,000	313,200	4,432,200

Budget Impact/Other

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2017 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	2024	\$20,000	\$8,000	\$30,000	\$22,000	Replaced b	
3	1/2 Ton Pickup Truck extended cab	Chevrolet	Colorado	2012	2012	2024	\$15,000	\$5,000	\$30,000	\$25,000		
4	3/4 Ton Pickup Truck	GMC	2500	2002	2002	Rotation						
1	Building Inspection Car	Ford	Taurus	2005	2005	2018	\$2,000	\$1,000	\$25,000	\$24,000		
2	Building Inspection Car	Ford	Taurus	2007	2007	2022	\$2,000	\$1,000	\$25,000	\$24,000		
3	Building Inspection Car	Ford	Focus	2010	2010	2023	\$4,000	\$1,000	\$25,000	\$24,000		
11	3/4 Ton Pickup Truck	GMC	2500	2011	2011	2021	\$10,000	\$5,000	\$30,000	\$25,000		
12	3/4 Ton Pickup Truck	GMC	2500	2008	2008	2020	\$5,000	\$5,000	\$30,000	\$25,000		
13	1 Ton Truck w/platform & dump box	Ford	F550	2012	2012	2026	\$35,000	\$10,000	\$75,000	\$65,000		
10	1 ton Ford F550	Ford	F550	2017	2017	2029	\$75,000	\$20,000	\$100,000	\$80,000		
15	Aerial Basket-38' reach	GMC	3500	2017	2017	2030	\$8,000	\$5,000	\$150,000	\$145,000		
16	17 Yard dump truck	International	7600	2008	2011	2030	\$65,000	\$30,000	\$144,000	\$114,000		
17	Aerial Basket-75' reach	GMC	C8500	2000	2011	2019	\$45,000	\$25,000	\$175,000	\$150,000		
TRUCKS												
20	Plow Truck 20 1HTWD8AR39J126624	International	7400	2009	2008	2020	\$50,000	\$27,000	\$185,000	\$158,000		
21	Plow Truck 21 1HTWDAZR3EH766256	International	7400	2014	2013	2024	\$130,000	\$30,000	\$205,000	\$175,000		
22	Plow Truck 22 3HAWDAZR5GL226582	International	7400	2016	2015	2027	\$160,000	\$30,000	\$215,000	\$185,000		
25	Plow Truck 25 1HTWDAARXAJ232072	International	7400	2010	2009	2021	\$60,000	\$28,000	\$190,000	\$162,000		
24	Plow Truck 24 3HAWDSTR6HL487753	International	7400	2017	2017	2029	\$165,000	\$30,000	\$230,000	\$200,000		
29	Plow Truck 29 1HTWDAAR78J696883	International	7400	2008	2008	2020	\$40,000	\$25,000	\$185,000	\$160,000		
26	Plow Truck 26 1HTWDAZR47J405551	International	7400	2007	2006	2018	\$30,000	\$25,000	\$180,000	\$155,000		
23	Plow truck 23 1HTWDADR85J034723	International	7400	2017	2017	2029	\$25,000	\$25,000	\$175,000	\$150,000		
27	Plow Truck 27 3HAWDAZR8FL638705	International	7400	2015	2014	2026	\$160,000	\$25,000	\$160,000	\$160,000		
0	Pretreater 1HTWDADR64J082168	International	7400	2017	2017	Rotation				\$0		
28	Plow Truck 28 1HTWDAZR9BJ354766	International	7400	2011	2010	2022	\$35,000	\$25,000	\$200,000	\$175,000		
NEW	New plow truck Town of Madison			2021	2021	CIP#1040	\$0	\$0	\$185,000	\$185,000		
NEW	New plow truck Fish Hatchery			2023	2023	CIP#3488	\$0	\$0	\$202,000	\$202,000		
31	Tractor Crawler	John Deere	450B	2005	2017	2030	\$6,000	\$6,000	\$60,000	\$54,000		
33	Loader	Case	821G	2017	2017	2030	\$200,000	\$25,000	\$250,000	\$225,000		
34	4 Wheel Drive Excavator	Volvo	EW 180B	2005	2005	2022	\$50,000	\$30,000	\$255,000	\$225,000		
35	Skidsteer Loader	Case	1840	2005	2005	2020	\$5,000	\$5,000	\$45,000	\$40,000		
36	Road Grader (W/Wing&Plow)	John Deere	772 BH	2017	2017	2030	\$30,000	\$20,000	\$300,000	\$280,000		
37	Tractor plow			2018	2018	2018	\$0	\$0	\$25,000	\$25,000		
NEW	V Plow			2019	2020	2020	\$0	\$0	\$25,000	\$25,000		
ROLLERS/TRACTORS												
42	Roller	Wacker		1996	1996	2025	\$5,000	\$1,000	\$15,000	\$14,000		
43	Tractor	Farmall	75C	2012	2012	2024	\$20,000	\$5,000	\$30,000	\$25,000		
44	Tractor and broom	Farmall	75C	2012	2012	2024	\$20,000	\$5,000	\$40,000	\$35,000		
45	Tractor	John Deere	6430	2008	2011	2030	\$40,000	\$7,000	\$60,000	\$53,000		
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		
ATTACHMENTS												
50	Mower	Alamo Tiger	Side Arm	2011	2011	2030	\$20,000	\$5,000	\$60,000	\$55,000		
51	Mower	Landpride	6 foot	2013	2013	2019	\$4,000	\$250	\$6,000	\$5,750		
52	Mower	Landpride	6 foot	2013	2013	2019	\$4,000	\$250	\$6,000	\$5,750		
52a	Mower	Landpride	10 foot	2013	2013	2019	\$11,000	\$500	\$12,000	\$11,500		
53	Pre-treater	Varitech	4L300-TFK-6V	2011	2011	2021	\$5,000	\$1,000	\$10,000	\$9,000		
54	Brush Chipper	Vermeer	BC 1500	2015	2015	2023	\$40,000	\$12,000	\$60,000	\$48,000		
55	Machine Shouldering	Wausau	SM2	1967	1967	2020	\$3,000	\$2,000	\$25,000	\$23,000		
56	Front End Loader w/front grapple	Westendorff	TA29	2011	2011	2030	\$12,000	\$4,000	\$14,000	\$10,000		
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	2030	\$5,000	\$1,000	\$5,000	\$4,000		
Accessory Equipment												
60	Indoor sweeper	Advance	Captor	2008	2008	2020	\$25,000	\$3,000	\$50,000	\$47,000		
60a	Indoor sweeper	American Lincoln	114 ES	1999	1999							
61	Air Compressor	Ingersoll Rand		1996	1996	2030	\$5,000	\$2,000	\$10,000	\$8,000		
62	Card & Roll system for pumps		K800	1992	1992	2030	\$1,000	\$1,000	\$7,000	\$6,000		
63	Diesel Pump	Gil Barco	625-5	1992	1992	2030	\$500	\$500	\$5,500	\$5,000		
64	Gas Pump (double)	Gil Barco	655-1	1992	1992	2030	\$500	\$500	\$5,500	\$5,000		
NEW	Shoulder reclamer			2018	2018	2018	\$0	\$0	\$15,000	\$15,000		
NEW	Hot Patcher			2019	2019	2019	\$0	\$0	\$20,000	\$20,000		
65	Steamer	M1-T-M Corp.		1990	1990	2030	\$1,000	\$1,000	\$8,000	\$7,000		
66	Striper			2007	2007	2018	\$4,000	\$2,000	\$7,000	\$5,000		
67	Sign Board #1	SMC	mini 4000	2014	2014	2029	\$11,500	\$1,000	\$17,000	\$16,000		
68	Sign Board #2	SMC	mini 4000	2014	2014	2029	\$11,500	\$1,000	\$17,000	\$16,000		
NEW	Snow Blower			2019	2019	2019	\$0	\$0	\$60,000	\$60,000		
NEW	Forklift			2021	2021	2021	\$0	\$0	\$15,000	\$15,000		
NEW	Mini Backhoe 1/2 Streets 1/2 Storm			2019	2019	2019	\$0	\$0	\$25,000	\$25,000		
NEW	Sign Board #3	SMC	mini 4000	2016	2016	2030	\$12,000	\$1,000	\$17,500	\$16,500		
NEW	Sign Board #4	SMC	mini 4000	2016	2016	2030	\$12,000	\$1,000	\$17,500	\$16,500		
STREET TOTALS							\$1,780,500	\$561,500	\$4,950,000	\$4,413,500		
STREETS												
	Year	Trade value	Cost	Net								
	2018	\$48,000	\$317,000	\$269,000								
	2019	\$37,000	\$374,000	\$337,000								
	2020	\$67,500	\$549,000	\$481,500								
	2021	\$34,000	\$245,000	\$211,000								
	2022	\$56,000	\$480,000	\$424,000	#1040	\$185,000	Town					
	2023	\$13,000	\$85,000	\$72,000	#3488	\$202,000	Fish Hatchery					
	2024	\$53,000	\$335,000	\$282,000								
	2025	\$1,000	\$15,000	\$14,000								
	2026	\$35,000	\$235,000	\$200,000								
	2027	\$30,000	\$215,000	\$185,000								
	Total	\$374,500	\$2,850,000	\$2,475,500								
**U stands for equipment purchased used. 1. Vehicle rotates into the Rec Vehicle Rotation												

2016 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										
101	Sewer Vacuum Cleaner	International	7500	2016	2016	2030	\$310,000	\$50,000	\$450,000	\$400,000
120	Light Duty Trucks									
120	3/4 Ton Utility Van	Chevrolet	2500	2015	2015	2027	\$30,000	\$5,000	\$43,200	\$38,200
	3/4 Ton 4X4 Pickup Truck	Chevrolet	2500	2016	2016	2028	\$27,000	\$5,000	\$48,000	\$43,000
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	2016	2016	2028	\$5,000	\$2,000	\$30,000	\$28,000
123	3/4 Ton Pickup Truck w/utility box	GMC	Sierra	2016	2016	2028	\$2,000	\$2,500	\$30,000	\$27,500
125	1/2 Ton Pickup 4door 4x4	Chevrolet	1500	2016	2016	2028	\$27,000	\$5,000	\$36,720	\$31,720
124	3/4 Ton Pickup Truck w/utility box	Chev	Silverado	2012	2012	2024	\$15,000	\$3,000	\$39,000	\$36,000
125	1/2Ton Pickup Truck	Dodge	Dakota	2003	2003	2016	\$4,000	\$2,000	\$25,000	\$23,000
NEW	3/4 Ton 4X4 Pickup Truck			2019	2019	2019	\$0	\$0	\$32,700	\$32,700
161	Portable Welder	Miller	40	1976	1976	2023	\$2,000	\$2,000	\$5,000	\$3,000
163	Generator Inland Diesel	Kohler	300RZDD1	1992	1992	2023	\$8,000	\$8,000	\$40,000	\$32,000
	Trench box trailer	unknown	7'x12'	1986	1986	2022	\$500	\$500	\$1,500	\$1,000
	Water main break trailer	Olympic	8'x14'	2006	2006	2023	\$2,500	\$2,500	\$2,500	\$0
	Mower Trailer	Olympic	7'x13'	2005	2005	2030	\$1,500	\$1,500	\$2,000	\$500
NEW	Valve Exerciser					2021	\$25,000	\$2,000	\$25,000	\$23,000
NEW	Trench box / trailer					2026	\$0	\$0	\$30,000	\$30,000
	Scag Mower	Scag	SSV-52	2015	2015	2025	\$6,000	\$500	\$12,800	\$12,300
	Tar Kettle	Seal Master	CP-60	2012	2012	2020	\$11,000	\$1,000	\$14,000	\$13,000
UTILITY TOTALS							\$484,500	\$95,000	\$897,420	\$802,420

Year	Trade value	Cost	Net
2018	\$2,500	\$30,000	\$27,500
2019	\$0	\$32,700	\$32,700
2020	\$1,000	\$14,000	\$13,000
2021	\$2,000	\$25,000	\$23,000
2022	\$500	\$1,500	\$1,000
2023	\$12,500	\$47,500	\$35,000
2024	\$3,000	\$39,000	\$36,000
2025	\$500	\$12,800	\$12,300
2026	\$0	\$30,000	\$30,000
2027	\$5,000	\$43,200	\$38,200
Total	\$27,000	\$275,700	\$248,700

VEHICLE NUMBER	DESCRIPTION	MANUFACTURER	MODEL	MODEL YEAR	ACQUIRED YEAR	REPLACE YEAR	CURRENT VALUE	CIP TRADE VALUE	COST OF REPLACE	NET COST
STORMWATER UTILITY DIVISION										
	Hydroseeder	Doolittle		2004	2004	2020	\$5,000	\$500	\$15,000	\$14,500
NEW	Mechanical Sweeper USED				2019	2019			\$70,000	\$70,000
14	Street Sweeper	Schwarze	A9000	2015	2015	2022	\$168,000	\$40,000	\$200,000	\$160,000
NEW	Mini Backhoe 1/2 Streets - 1/2 Storm				2019	2019		\$0	\$25,000	\$25,000
	1/2 Ton Pickup	Chevrolet	1500	2016	2016	2030	\$25,000	\$8,000	\$38,000	\$30,000
STORMWATER UTILITY TOTALS							\$198,000	\$48,500	\$348,000	\$299,500

Year	Trade value	Cost	Net
2018	\$0	\$0	\$0
2019	\$0	\$95,000	\$95,000
2020	\$500	\$15,000	\$14,500
2021	\$0	\$0	\$0
2022	\$40,000	\$200,000	\$160,000
2023	\$0	\$0	\$0
2024	\$0	\$0	\$0
2025	\$0	\$0	\$0
2026	\$0	\$0	\$0
2027	\$0	\$0	\$0
Total	\$40,500	\$310,000	\$269,500

2016 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										
250	Forestry 4X4	Ford	F-150	2016	2016	2028	\$26,000	\$2,000	\$30,000	\$28,000
250	Forestry 4X4	Dodge	Dakota	2002	2002	Rotation	\$5,000	\$2,000	\$30,000	\$28,000
251	1 ton Pick-up with plow	Ford	F-350	2015	2014	2026	\$30,000	\$2,000	\$40,000	\$38,000
252	1 ton dump with plow	Ford	F-350	2008	2008	2020	\$15,000	\$4,000	\$84,000	\$80,000
254	3/4 Ton with plow	Ford	F-350	2017	2017	2029	\$30,000	\$4,000	\$40,000	\$36,000
256	1 Ton with plow	GMC	3500	2011	2011	2021	\$20,000	\$5,000	\$40,000	\$35,000
256	1ton Flat Bed with plow	Ford	F-350	2015	2014	2026	\$44,000	\$4,000	\$45,000	\$41,000
257	1 ton dump with chipper box	Ford	F-350	1999	1999	2018	\$8,000	\$5,000	\$80,000	\$75,000
258	1/2 Ton Silverado	Chevy	1500	2000	2000	Rotation	\$2,000			\$0
259	4/4 SUV	Ford	Explorer	2003	2003	Rotation	\$5,000			\$0
255	1 Ton with Dump box and salter	Ford	F-550	2016	2016	2026	\$59,000	\$10,000	\$86,000	\$76,000
253	Jeep 4x4 with plow	Jeep	Wrangler	2015	2015	2025	\$30,000	\$10,000	\$30,000	\$20,000
260	Double D Trailer	Double D		2000	2000	2030	\$2,000	\$500	\$4,000	\$3,500
261	Double D Trailer	Double D		2001	2001	2030	\$2,000	\$500	\$5,000	\$4,500
262	Double D Trailer	Double D		2009	2009	2030	\$1,500	\$500	\$2,500	\$2,000
271	6' Mower w/cab	John Deere	1585	2016	2016	2026	\$30,000	\$3,000	\$33,000	\$30,000
272	6' Mower w/cab	John Deere	1585	2016	2016	2026	\$30,000	\$3,000	\$33,000	\$30,000
273	16' wing mowers	Toro	Groundsmaster	2013	2013	2023	\$80,000	\$20,000	\$100,000	\$80,000
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	2025	\$6,000	\$1,000	\$7,000	\$6,000
276	60" Zero Trun	Toro	Z master	2014	2014	2025	\$8,900	\$1,000	\$9,000	\$8,000
277	6' Mower w/cab	John Deere	1445	2008	2008	Rotation	\$5,000	\$1,000		
	ATV	John Deere	Gator	2003	2017	2025	\$5,000	\$3,000	\$15,000	\$12,000
280	Bobcat Toolcat	Bobcat	5600	2012	2012	2024	\$35,000	\$15,000	\$55,000	\$40,000
281	Skidsteer	Case	60XT	2017	2017	2030	\$40,000	\$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	\$15,000	\$50,000	\$35,000
	Purchase 75c Tractor From Streets	Case	75c	2012	2024	2024			\$10,000	\$10,000
Attachments										
290	Snowblower for skidsteer	Erskine	1812	unknown	unknown	2020	\$7,000	\$1,000	\$7,000	\$6,000
291	Snowblower for JD mower	John Deere		2008	2008	2019	\$2,500	\$100	\$4,000	\$3,900
292	Harley Rake	Glenmac	T-8	?	?	2030	\$4,000	\$1,000	\$10,000	\$9,000
293	Broom for JD mowers	John Deere		2017	2017	2030	\$6,000	\$1,000	\$7,000	\$6,000
294	Pretreater	SnowEx	VSS3000	2010	2010	2020	\$5,000	\$1,000	\$5,500	\$4,500
295	Skidsteer Auger	McMillen	X1975	?	?	2030	\$2,000	\$500	\$4,500	\$4,000
296	Tractor Seeder	Cosmo	500	?	?	2030	\$500	\$200	\$1,000	\$800
297	Zamboni	Homemade		2010	2010	2030	\$2,500	\$500	\$3,000	\$2,500
298	Toolcat V Plow	Bobcat	72"	2012	2012	2022	\$2,500	\$500	\$3,000	\$2,500
299	Toolcat Fork Grapple	Bobcat	66"	2012	2012	2022	\$3,000	\$500	\$3,000	\$2,500
300	Snowblower SB240	Bobcat	72"	2014	2014	2024	\$5,500	\$500	\$5,500	\$5,000
301	Stump Grinder	Bobcat	SG60	2012	2012	2024	\$6,000	\$1,000	\$6,500	\$5,500
302	Dirt Roller	Stone	SD43	2007	2017	2027	\$14,500	\$3,000	\$55,000	\$52,000
NEW	Forestry Mower	NEW		2018	2018	2018		\$0	\$30,000	\$30,000
NEW	Top Dresser	NEW			2022	2022	\$20,000	\$0	\$20,000	\$20,000
NEW	Skidloader attachment	NEW	Tiller		2018	2018	\$5,000	\$0	\$5,000	\$5,000
NEW	Skidloader attachment	NEW	Landscape Rake		2019	2019	\$7,000	\$0	\$7,000	\$7,000
NEW	Skidloader attachment	NEW	Trencher		2020	2020	\$6,000	\$0	\$6,000	\$6,000
NEW	Lawn Roller	NEW		2017	2017	2030		\$0	\$4,500	\$4,500
PARKS TOTALS							\$682,400	\$144,300	\$1,153,000	\$1,009,700

PARKS			
	Trade value	Cost	Net
2018	\$5,000	\$115,000	\$110,000
2019	\$20,100	\$111,000	\$90,900
2020	\$7,000	\$124,500	\$117,500
2021	\$5,000	\$40,000	\$35,000
2022	\$1,000	\$26,000	\$25,000
2023	\$20,000	\$100,000	\$80,000
2024	\$31,500	\$127,000	\$95,500
2025	\$15,000	\$61,000	\$46,000
2026	\$22,000	\$237,000	\$215,000
2027	\$3,000	\$55,000	\$52,000
Total	\$129,600	\$996,500	\$866,900

Project # 3427
 Project Name Pedestrian and Bike System Improvements

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

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.

Note: This project is tied to CIP #3319 Streets Resurfacing Program

2016-2020 CIP 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 #3486

2017-2021 CIP Update: Moved \$1,000 per year for public-private partnership for bike parking pads back to project #3427

2017 projects include anticipated add of 4-foot paved shoulders on inclines and in curves on Byrne Road from CTH MM to S. Syene Road.

2018-2027 CIP Update: On-going costs to retro-fit sidewalk improvements removed. Small system improvements moved to operating. Paved shoulders moved to a separate CIP project #3429

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	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Maint of Existing Facilities (non-hwy, non-util)	0	0	0	0							0
Total	0	0	0	0							0
Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Capital Property Tax Levy	0	0	0	0							0
Assessed (non-util)	0	0	0	0							0
Total	0	0	0	0							0

Budget Impact/Other

Project # 3428
 Project Name Bicycle and Pedestrian Plan Update

Department Public Works - Parks
 Contact Public Works Director
 Type Improvement
 Useful Life 5 Years
 Category Street Improvements
 Priority 3 Important

Description

The current Bicycle and Pedestrian Plan was adopted in 2017. 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.

The Plan is recommended to be updated every 5 years.

2018-2027 CIP Update: Plan to be updated in-house as needed to qualify for Bicycle Friendly designation, rather than utilizing outside consultants.

Previously authorized funding:
 2016: Plan update \$15,000 (ERP)

Justification

The adopted 2017 Plan recommends updating every 5 years, to recognize completed projects, newly discovered needs, and changed conditions.

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Planning/Design/Eng				0					0		0
Total				0					0		0

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Capital Property Tax Levy				0					0		0
Total				0					0		0

Budget Impact/Other

Budget Items	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Staff Cost				5,000					5,000		10,000
Total				5,000					5,000		10,000

Project # 3429
 Project Name Paved Shoulders

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

Description

This is being provided for discussion purposes on whether to continue with the addition of paved shoulders in the rural parts of the City. This CIP has been updated to reflect the addition of paved shoulders *on uphill stretches* of the rural roads that are scheduled for resurfacing and are identified as a primary bicycle route per the recently adopted 2017 Bicycle and Pedestrian Plan.
 2018: \$-0- Whalen Road (no hills)
 2022: \$80,000 Irish Lane (includes extending shoulder 100' beyond the crest of the hill)

Alternative: The alternate numbers reflected below are based on the addition of paved shoulders to both sides of the road for the full limit of the resurfacing project. The cost is assumed to be \$52/LF to add paved shoulders to both sides of the road.
 2018: \$306,000 Whalen Road
 2022: \$145,000 Irish Lane

2018-2027 CIP Amendment: Added \$897,990 for paved shoulders to both sides of Whalen Road from Fish Hatchery to Fithcrona Road, where they do not currently exist.

2018 Operating Budget: Project removed by Mayor and not re-established by Council Amendment to the budget.

Justification

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Construction of New Facilities/Additions	0				0						0
Total	0				0						0

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Borrowing (non-util, GO debt)	0										0
Capital Property Tax Levy					0						0
Total	0				0						0

Budget Impact/Other

Project # 6268
 Project Name Park Connection to City Water

Department Public Works - Parks
 Contact Public Works Director
 Type Improvement
 Useful Life 50 Years
 Category Parks & Greenway Improvements
 Priority 1 Urgent

Description

City water is now available to the Quarry Ridge Shelter. Per City Code, this shelter is now required to hook up to the City water system.
 Funded by remaining Orchard Pointe park fees (\$4,894.46), balance by property taxes.

Justification

Code requirement

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Construction of New Facilities/Additions	25,000										25,000
Total	25,000										25,000

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Capital Property Tax Levy	20,106										20,106
SRF - Park Improve/ Dedication Fees	4,894										4,894
Total	25,000										25,000

Budget Impact/Other

The current well costs about \$200/year in maintenance. The cost of water from the City's water system is estimated to be \$250/year.

Budget Items	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Maintenance	-200	-200	-200	-200	-200	-200	-200	-200	-200	-200	-2,000
Other (Insurance, Utilities)	250	250	250	250	250	250	250	250	250	250	2,500
Total	50	500									

Project # 4635
 Project Name Woods Hollow Interceptor Extension

Department Public Works - Sewer
 Contact Public Works Director
 Type Improvement
 Useful Life 100 Years
 Category Unassigned
 Priority n/a

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.

2017-2021 CIP Update: Add oversizing costs of \$47,250 for Woods Hollow Interceptor Extension through Fahey Fields in 2017.

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.

2017-2021 CIP Update: Flow monitoring was completed which determined that the Syene interceptor has adequate capacity to service Fahey Glen.

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Construction of New Facilities/Additions	47,250										47,250
Total	47,250										47,250

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Utility - Assessed (sewer)	47,250										47,250
Total	47,250										47,250

Budget Impact/Other

Project # 4637
 Project Name McCoy Interceptor Extension

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

Description

An interceptor will need to be extended south along Cty Rd. MM to service the northern portion of the Northeast Neighborhood.

Justification

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Planning/Design/Eng		30,000									30,000
Construction of New Facilities/Additions		300,000									300,000
Total		330,000									330,000

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Utility - Assessed (sewer)		330,000									330,000
Total		330,000									330,000

Budget Impact/Other

Sewer cleaning every three years. Televising will be every 10-years

Budget Items	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Maintenance					330			330			660
Total					330			330			660

Project # 4638
 Project Name Syene Interceptor Extension

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

Description

The Syene Interceptor will need to be extended in phases as development progresses south of Lacy Road.

Justification

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Planning/Design/Eng	30,000		20,000							100,000	150,000
Construction of New Facilities/Additions	270,000		180,000							900,000	1,350,000
Total	300,000		200,000							1,000,000	1,500,000

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Utility - Assessed (sewer)	300,000		200,000							1,000,000	1,500,000
Total	300,000		200,000							1,000,000	1,500,000

Budget Impact/Other

Additional sewer cleaning will be necessary.

Budget Items	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Maintenance				300		200	300		200	300	1,300
Total				300		200	300		200	300	1,300

Project # 4639
 Project Name Terravessa Sanitary Lift Station

Department Public Works - Sewer
 Contact Public Works Director
 Type Improvement
 Useful Life 30 Years
 Category Utility & Urban Services
 Priority 3 Important

Description

The developer of Terravessa is installing a sanitary lift station and force main that is intended to serve areas of the Northeast Neighborhood that are beyond the Terravessa development. The developer is requesting that the City participate in the costs for the lift station and that the City could recoup the costs when the adjoining properties develop.

Justification

Lift station costs are not finalized and may change. City participation would be split at the ratio of offsite to onsite areas served.

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Construction of New Facilities/Additions	300,000										300,000
Total	300,000										300,000

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Utility - Assessed (sewer)	300,000										300,000
Total	300,000										300,000

Budget Impact/Other

Electric and insurance \$3,800/year
 MMSD costs \$1,200/year
 Staff costs to visit lift station \$1,000/year

Budget Items	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Staff Cost	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	10,000
Maintenance	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	12,000
Other (Insurance, Utilities)	3,800	3,800	3,800	3,800	3,800	3,800	3,800	3,800	3,800	3,800	38,000
Total	6,000	60,000									

Project # 4702
 Project Name Stormwater Pond Dredging and Retrofits

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

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:

- Upcoming Projects (all funded by stormwater rates):
 2018: Chapel Valley West partial dredging & dredging of other ponds \$100,000
 2018: Vegetation management \$40,000
 2019: Triverton Greenway restoration & bioretention facilities \$85,000
 2019: Vegetation management \$45,000
 2020: McKee Farms Southwest pond \$366,000
 2020: Vegetation management \$50,000
 2021: Seminole Village Pond improvements \$75,000
 2021: McKee Farms Alum Injection \$105,000
 2021: Vegetation management \$50,000

2018-2027 CIP Update: 2022-2027 Pond vegetative management conversion and ongoing dredging of existing ponds. Added pond dredging 2022-2027. Includes vegetation management for the first three years after dredging.

- Previously authorized funding (all through stormwater rates)
 2016: Lacy Heights pond conversion to bioretention \$30,000
 2016: Chapel Valley West pond partial dredging \$20,000
 2016: Vegetation management \$25,000
 2017: Byrne Pond conversion \$150,000
 2017: Vegetation management \$40,000

Justification

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

2017-2021 Update: The Justification is being amended to delete the reference to Lacy Heights Pond (since it will be constructed in 2016) and adds the following: "Vegetation management costs are anticipated to range between \$35k and \$50k per year and will be distributed between all the projects for a minimum of 3 years from final restoration."

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Maint of Existing Facilities (non-hwy, non-util)	140,000	130,000	416,000	230,000	158,000	163,000	168,000	173,000	178,000	183,000	1,939,000
Total	140,000	130,000	416,000	230,000	158,000	163,000	168,000	173,000	178,000	183,000	1,939,000

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Utility - Rates (stormwater)	140,000	130,000	416,000	230,000	158,000	163,000	168,000	173,000	178,000	183,000	1,939,000
Total	140,000	130,000	416,000	230,000	158,000	163,000	168,000	173,000	178,000	183,000	1,939,000

Budget Impact/Other

Project # 4705
 Project Name Uptown Wet Pond

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

Description

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

2016-2020 CIP Update: project postponed by one year.

2017-2021 CIP Update: Design, Construction, and Vegetation Management costs are recommended to each be delayed one year. Neighborhood name changed from Nine Springs North to Uptown.

Justification

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

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Maint of Existing Facilities (util storm)	350,000	25,000	15,000	10,000							400,000
Total	350,000	25,000	15,000	10,000							400,000

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Utility - Assessed (storm)	350,000	25,000	15,000	10,000							400,000
Total	350,000	25,000	15,000	10,000							400,000

Budget Impact/Other

A new stormwater pond would be added as part of this project, increasing maintenance costs beginning after 2021.

Budget Items	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Maintenance					3,200	3,296	3,395	3,497	3,602	3,710	20,700
Total					3,200	3,296	3,395	3,497	3,602	3,710	20,700

Project # 4708
 Project Name Greenway Restoration & Pond Enlargement

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

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	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Maint of Existing Facilities (non-hwy, non-util)	10,000	5,000									15,000
Total	10,000	5,000									15,000

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Utility - Rates (stormwater)	10,000	5,000									15,000
Total	10,000	5,000									15,000

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.

Project # 4711
 Project Name Traceway Drive Storm Sewer Reroute

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

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.

2017-2021 CIP Update: Design and easement acquisition are recommended to move from 2016 to 2017 due to staff capacity issues (but not rebudgeted). Construction is recommended to move from 2017 to 2019 Vegetation Management Costs are recommended to move to 2020 to 2021

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	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	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	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	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

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

Budget Items	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Maintenance			1,500	1,545	1,591	1,639	1,688	1,739	1,791	1,845	13,338
Total			1,500	1,545	1,591	1,639	1,688	1,739	1,791	1,845	13,338

Project # 4713
 Project Name Fitchrona Road Stormwater Improvements

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

Description

This project consists of designing and installing a new storm sewer culvert under Fitchrona Road north of Lacy Road upstream of Goose Lake. In 2017, the construction includes installation of a new culvert at ~\$20k. Conceptual planning of future improvements is anticipated to be ~\$10k in 2017. In 2018, the planning and final design is anticipated to be ~\$30k, to be split between the City of Fitchburg (~1/3), Town of Verona (~1/3) and grant funding (~1/3). Construction would likely take place in 2019, estimated at ~\$150k to be split by Fitchburg (~1/3), Town of Verona (~1/3), and grant funding (~1/3).

2018-2027 CIP Update: Revised funding source for the planning/design/engineering to split evenly between the Town of Verona and Fitchburg Stormwater Utility with no grant funding.

Justification

Fitchrona Road floods on a frequent basis (~every other year or so) leading to safety issues for drivers and bikers travelling this route. When the road is closed due to flooding, Fire, police, and EMS services need to choose alternate routes which leads to increased safety issues and risks. The anticipated stormwater improvements would be planned to address the current flooding risks as well as improve water quality of the stormwater heading to Goose Lake.

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Planning/Design/Eng	30,000										30,000
Construction of New Facilities/Additions		150,000									150,000
Total	30,000	150,000									180,000

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Grants/Donations (non-util)	0	50,000									50,000
Contribution from Other Entities	15,000	50,000									65,000
Utility - Rates (stormwater)	15,000	50,000									65,000
Total	30,000	150,000									180,000

Budget Impact/Other

The maintenance of new storm sewer pipe is minimal and should be offset by fewer drainage concerns and reduced clean up costs. The need to set up temporary signage for road closures associated with flooding events should be reduced along with reduced risk of flooding vehicles, and adjacent properties.

Project # 4714
 Project Name Drainage and Flooding Improvements

Department Public Works - Stormwater
 Contact Public Works Director
 Type Improvement
 Useful Life 30 Years
 Category Utility & Urban Services
 Priority 3 Important

Description

The stormwater utility frequently gets requests to investigate or repair flooding and drainage concerns. This CIP would allocate some funding to study public drainage issues and to implement small capital projects in order to improve flooding concerns.

2018-2027 CIP Amendment: Added \$180,000 to enlarge the Hillside Heights retention pond. Cost-share with DNR, donated labor by resident with relative experience, and special assessment to benefited property owner will be considered.

Justification

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Maint of Existing Facilities (util storm)	205,000	25,750	26,522	27,318	28,138	28,982	29,851	30,747	31,669	32,619	466,596
Total	205,000	25,750	26,522	27,318	28,138	28,982	29,851	30,747	31,669	32,619	466,596

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Utility - Assessed (storm)	10,000										10,000
Utility - Rates (stormwater)	195,000	25,750	26,522	27,318	28,138	28,982	29,851	30,747	31,669	32,619	456,596
Total	205,000	25,750	26,522	27,318	28,138	28,982	29,851	30,747	31,669	32,619	466,596

Budget Impact/Other

Budget Items	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Maintenance	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	35,000
Total	3,500	35,000									

Project # 4715
 Project Name Dunn Property Infrastructure

Department Public Works - Stormwater
 Contact Public Works Director
 Type Improvement
 Useful Life 25 years
 Category Utility & Urban Services
 Priority 2 Very Important

Description

1) Installation of new street to extend the existing Sub-Zero Parkway to S. Seminole Highway. \$599,000
 2) Construction of stormwater management, including relocation of a pond, for the roadway \$300,000
 Funded by TID #9: Project is within 1/2 mile of TID boundaries and is specifically included as a part of the amended project plan.

Justification

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Planning/Design/Eng	120,000										120,000
Construction of New Facilities/Additions	479,000										479,000
Maint of Existing Facilities (util storm)	300,000										300,000
Total	899,000										899,000

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
TIF	899,000										899,000
Total	899,000										899,000

Budget Impact/Other

Cost to maintain new street \$600/year for electric, \$1,000/year for roadway supplies (salt, brine, patch, etc), and staff impact of \$1,000/year for plowing, patching, repairs, etc.

Budget Items	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Staff Cost	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	10,000
Maintenance	1,000	1,000	1,000	1,000	1,000	23,470	1,000	1,000	1,000	1,000	32,470
Other (Insurance, Utilities)	600	600	600	600	600	600	600	600	600	600	6,000
Total	2,600	2,600	2,600	2,600	2,600	25,070	2,600	2,600	2,600	2,600	48,470

Project # 3103
 Project Name Intersection Signalization

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

Description

All intersection signalizations would occur when warrants are met.

2017-2021 CIP Update: Additional funds were added to 2018 to account for the addition of turn lanes at the intersection if needed on Fitchrona/Nesbit.

2018-2027 CIP Update: Added \$50,000 in 2022 and \$300,000 in 2023 as a placeholder for design and construction for future traffic signal at McCoy Road/CTH MM. Actual construction year will be based on meeting warrants for a signal. County will likely participate in operating costs if warrants are met, but not capital cost.

Upcoming projects:
 2017/2018: Fitchrona/Nesbit construction \$325,000
 2022/2023: McCoy Road/CTH MM \$350,000

Previous authorized funding:
 2015: Fish Hatchery/Pike future intersection \$160,000 (borrowing/TIF 10)
 2016: Fish Hatchery/Pike land acquisition \$1.1 million & signal \$500,000 (assessed/TIF 10)
 2017: Fitchrona/Nesbit planning \$10,000 (assessed/TIF 6)

Justification

Fish Hatchery/Pike (2016): The redevelopment of 2920 Fish Hatchery Road may require a traffic signal for the intersection of future Pike Drive extended with Fish Hatchery Road. To be funded by TID #10.

Fitchrona/Nesbit (2017/18): The traffic on Fitchrona Road continues to increase. We are anticipating the intersection at Nesbit Road will meet warrants for signals within 5 years. Potentially install in 2018. To be funded by TID #6 in lieu of a roundabout.

McCoy/MM (2020/21): Significant queueing is already occurring on McCoy Road during peak PM hours. With the additional traffic generated by Terravessa and build-out of Uptown areas, the operations at this intersection will continue to deteriorate, resulting in the need for a traffic signal.

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Planning/Design/Eng					50,000						50,000
Contingency	25,000										25,000
Maint of Existing Facilities (highway)	300,000					300,000					600,000
Total	325,000				50,000	300,000					675,000

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Capital Property Tax Levy					50,000	300,000					350,000
TIF	325,000										325,000

Total	325,000	50,000	300,000	675,000
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Budget Impact/Other

Electricity and Madison traffic engineering costs for the new signal (\$750/year/signal).

Budget Items	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Other (Insurance, Utilities)	750	750	750	1,500	1,500	1,500	1,500	1,500	1,500	1,500	12,750
Total	750	750	750	1,500	12,750						

Project # 3319
 Project Name Street Resurfacing Program

Department Public Works - Streets
 Contact Public Works Director
 Type Improvement
 Useful Life 30 yrs
 Category Equipment Replace/ Resurface Pgm
 Priority 2 Very Important

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.

Note: This project is tied to CIP #3427 Pedestrian and Bike System Improvements

2016-2020 CIP 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.

2016-2020 CIP Amendment: Restored project to funding level and sources included in the 2015-2019 CIP with a similar projection into 2020.

2016 Budget: Council amendment during 2nd round reduced 2016 projects (funded by levy) by \$350,000

2017-2021 CIP Update: Allows resurfacing of 2.5 to 3.0 miles per year. The City has 122.26 municipal miles of streets in 2016. LRIP grant funding provides \$55K in the odd years. Corrected utility amounts needed to match general street allocation. Corrected borrowing amount in 2020 to continue trend of reducing reliance on borrowing for streets.

Included in "other" is a phase-in of sustainable funding for street maintenance at a \$50,000 / year increase. The actual streets to be included in the additional amount have not been determined (and thus are not included on the map). Also, the utility costs that would be required is estimated at 10% and included in "other" funding sources. The estimated 90% funded by capital levy is included in the capital project levy funding source.

2017 Mayor's Proposed Budget Update: Removed 2017 "other" portion of streets projects.

2018-2027 CIP Update: Continued program goals from last CIP and "re-started" additional phase-in at \$50,000. 2023-2027 Stormwater and utility charges were averaged from last 5-years. Streets were adjusted due to ratings and streets not included in 2017 project

Justification

It is important to fund a yearly resurfacing program to avoid an expensive backlog of streets needing work and to reduce future maintenance costs. We 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 in 2014 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	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Other	50,000	100,000	150,000	200,000	250,000	300,000	350,000	400,000	450,000	500,000	2,750,000
Maint of Existing Facilities (highway)	755,000	815,000	755,000	850,000	755,000	850,000	755,000	850,000	755,000	850,000	7,990,000
Maint of Existing Facilities (util W&S)	18,000	20,000	137,000	12,000	483,320	42,000	42,000	42,000	42,000	42,000	880,320

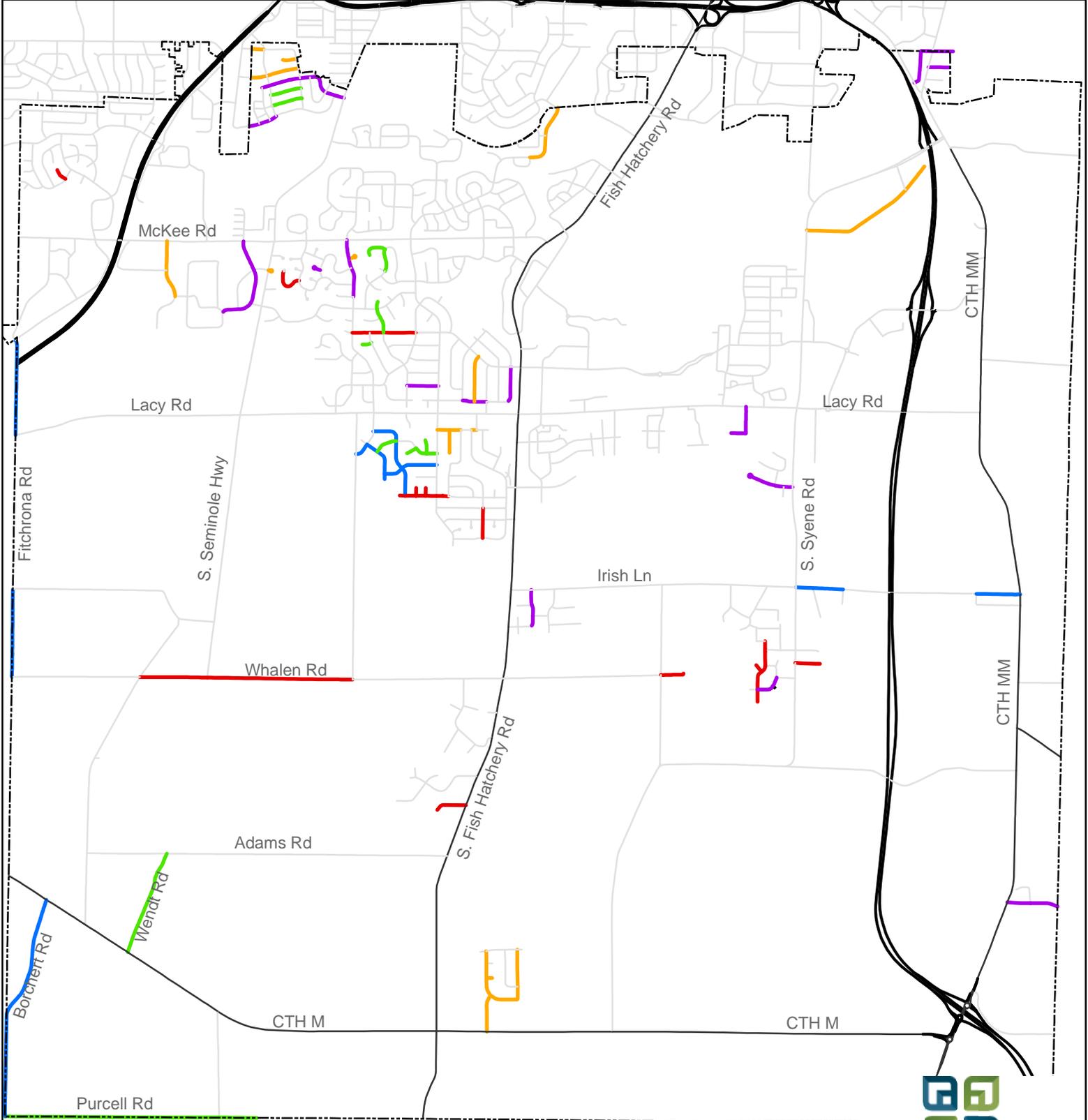
Maint of Existing Facilities (util storm)	64,750	62,500	8,000	5,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	176,250
Total	887,750	997,500	1,050,000	1,067,000	1,494,320	1,198,000	1,153,000	1,298,000	1,253,000	1,398,000	11,796,570	

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Borrowing (non-util, GO debt)	150,000	125,000	100,000	75,000	50,000	25,000					525,000
Capital Property Tax Levy Assessed (non-util)	622,165	690,201	756,664	870,749	883,043	973,000	1,003,000	1,088,000	1,093,000	1,178,000	9,157,822
Grants/Donations (non-util)		55,000	33,336	29,251	46,957	34,000	34,000	34,000	34,000	34,000	342,178
Other (describe)	5,000	10,000	15,000	20,000	25,000	30,000	35,000	40,000	45,000	50,000	275,000
Utility - Rates (stormwater)	64,750	62,500	8,000	5,000	6,000	39,000	39,000	39,000	39,000	39,000	341,250
Utility - Rates (water)	18,000	20,000	137,000	12,000	483,320	42,000	42,000	42,000	42,000	42,000	880,320
Total	887,750	997,500	1,050,000	1,067,000	1,494,320	1,198,000	1,153,000	1,298,000	1,253,000	1,398,000	11,796,570

Budget Impact/Other

2018-2022 Resurfacing Street Improvements

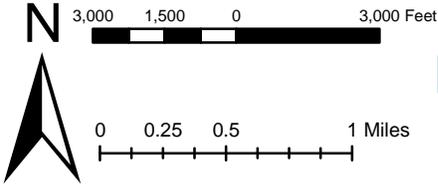
*Years subject to change based on field conditions.



Construction Year

2018	2019	2020	2021	2022
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*Years subject to change based on field conditions.



Updated on 5/24/2017

Project # 3365
 Project Name Herman Road Realignment/Extension

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

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 2016/17 to 2017/18

2017-2021 CIP Update: Delay project by one year from 2017/18 to 2018/19

2017-2021 CIP Amendment: Delay project from 2018/19 to 2021.

2018-2027 CIP Update: Delay project from 2021 to 2025.

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	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Planning/Design/Eng								150,000			150,000
Contingency								100,000			100,000
Maint of Existing Facilities (highway)								1,100,000			1,100,000
Total								1,350,000			1,350,000

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Capital Property Tax Levy								450,000			450,000
Assessed (non-util)								900,000			900,000
Total								1,350,000			1,350,000

Budget Impact/Other

Project # 3367
 Project Name Syene Road - McCoy Road north to City limit

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

Description

From McCoy Road to Post Road, pulverize the existing pavement and add 5' paved shoulders that would be designated as bike lanes. This project could be submitted for a TAP (Transportation Alternatives Program) or PARC (Partners for Area Recreation and Conservation) grant. A TAP grant has been submitted in the past, but has been unsuccessful in being funded. The design could also include an evaluation of the paved shoulders or off-road facility (boardwalk/path) to determine the best solution for accommodation through this area.

Justification

The 2017 Bicycle and Pedestrian Plan identifies Syene Road as a primary bike route in Fitchburg. This stretch of road lacks accommodation for bicyclists and pedestrians. With the growth that is occurring on the east side of the City, the connectivity to Madison, Post Road, Jenni & Kyle Preserve, 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 Fitchburg and Madison, the Capital City Trail, and the Uptown neighborhood.

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Planning/Design/Eng					90,000						90,000
Maint of Existing Facilities (highway)						700,000					700,000
Total					90,000	700,000					790,000

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Capital Property Tax Levy					90,000	350,000					440,000
Grants/Donations (non-util)						350,000					350,000
Total					90,000	700,000					790,000

Budget Impact/Other

Project # 3368
 Project Name S. Syene-McCoy to Lacy Rd

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

Description

This project includes the reconstruction of S. Syene Road from McCoy Road to south of E. Cheryl Parkway. This would be a rural to urban reconstruct with intersection improvements. A roundabout is planned at E. Cheryl Parkway. This project would also evaluate a potential speed limit reduction on S. Syene Road and be designed based on that lower speed limit.

Note: \$800,000 for the railroad crossing at Syene and Lacy moved from CIP #3468 Lacy Road to CIP #3368 S. Syene - McCoy to Lacy. This also changes the timing on the railroad improvements from 2017 to 2021 based on the different project timelines. To be funded by TID #4.

2018-2027 CIP Update: Accelerate planning from 2019 to 2018 and increase from \$15,000 to \$25,000. In order to be eligible for applying for grant funding we will need sufficient planning completed to know the typical cross section, pedestrian accommodation methods, and have cost estimates prepared based on these factors.

Justification

With the urban growth occurring adjacent to S. Syene Road, along with the growth in traffic, S. Syene Road should be upgraded to an urban section from Lacy Road to McCoy Road.

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Planning/Design/Eng	25,000		580,000								605,000
Construction of New Facilities/Additions				6,440,000							6,440,000
Total	25,000		580,000	6,440,000							7,045,000

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Borrowing (non-util, GO debt)	25,000		580,000	5,640,000							6,245,000
TIF				800,000							800,000
Total	25,000		580,000	6,440,000							7,045,000

Budget Impact/Other

Project # 3450
 Project Name Traffic Calming Program

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

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.

2016-2020 CIP Amendment: Removed 2016 portion of project.

2017-2021 CIP Amendment: Added \$15,000 in 2017 for an electronic speed sign on Lacy to be funded by grant funds.

2018-2027 CIP Update: Increased funding in 2018 for traffic calming project on E. Cheryl Parkway funded by existing project fund balance. Looking to add pedestrian islands at crosswalks/intersections and add a mid-block crosswalk between Research Park Drive and Woods Hollow. Extended annual funding for neighborhood traffic projects. 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.

2018-2027 CIP Amendment: Added \$5,000 additional funding to each year. 2018 additional funding specifically noted for Mica.

Project Fund Balance as of 12/31/16: \$16,835

Justification

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

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Maint of Existing Facilities (highway)	30,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	210,000
Total	30,000	20,000	210,000								

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Capital Property Tax Levy	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	200,000
Project Fund Balance Applied	10,000										10,000
Total	30,000	20,000	210,000								

Budget Impact/Other

Project # 3469
 Project Name Lacy-MM Intersection Improvements and Signal

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

Description

New traffic signal at Lacy Road/CTH MM and reconstruction of the west leg of the intersection to provide turn lanes. The design and construction costs would be shared with the Terravessa Development. The design and construction costs for the traffic signal (\$150,000) would be funded 2/3 by the Developer and 1/3 by the City. The full cost of the west leg of Lacy Road (\$50,000) would be paid for entirely by the City.

Justification

With the Terravessa development and the extension of Lacy Road, east of CTH MM, there is a need to upgrade the intersection of Lacy/CTH MM with a traffic signal and turn lane additions on the west leg of Lacy Road. There is already some delay and queueing at this T-intersection, so some of the demand for the traffic signal is based on existing traffic volumes and background growth that is expected in the area. The cost for the traffic signal will be shared with the developer of Terravessa through their development agreement. However, there is additional road reconstruction work that will be needed on the west side to provide the correct turn lanes.

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Planning/Design/Eng	30,000										30,000
Construction of New Facilities/Additions		200,000									200,000
Total	30,000	200,000									230,000

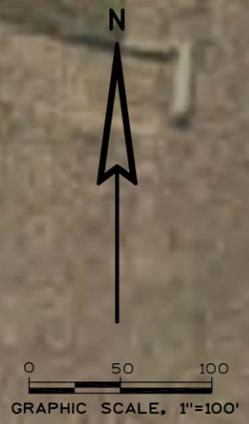
Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Capital Property Tax Levy	15,000	100,000									115,000
Other (describe)	15,000	100,000									115,000
Total	30,000	200,000									230,000

Budget Impact/Other

Electricity and Madison traffic engineering costs for the new signal.

Budget Items	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Other (Insurance, Utilities)		750	750	750	750	750	750	750	750	750	6,750
Total		750	6,750								

TRAFFIC SIGNAL ALTERNATIVE 2: ADED LEFT TURN LANE ON WEST LEG



CTH MM

RADICCHIO DRIVE

LACY ROAD

ENDIVE DRIVE

FRISEE DRIVE

TERRAVESSA
DEVELOPMENT
FITCHBURG, WI

Project # 3474
 Project Name Fish Hatchery Road Left Turn Lane

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

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

2017-2021 CIP Update: Moved from 2017 to 2018

Note: An amendment to TID #4 will need to be completed in 2017 to allow for this cost outside of the TID boundaries but within 1/2 mile.

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	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	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	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
TIF	17,000										17,000
Total	17,000										17,000

Budget Impact/Other

Project # 3481
 Project Name McKee Road Reconstruction Phase II

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

Description

Expansion of McKee Rd from 4 lanes to 6 lanes from Commerce Park Dr. east to Spoke Drive (see updates below). 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 Highway PD MOU.

2015-2019 CIP Update: Phasing of the project changed to align with the MPO and County Work from 2015/2016/2017 to 2017/2018/2019.

2016-2020 CIP Update: Included utility portion of project for \$40,000.

2017-2021 CIP Update: Project delayed to 2020 construction due to change in WisDOT schedule for Verona Road-amended to include tunnel, intersection improvements at Seminole (not within TID boundaries). Reduced land acquisition costs because analysis determined only acquisition needed is for intersection improvements. Design costs updated to be a percentage of construction costs. After the analysis was completed it was determined that the project should remain four lanes (not six).

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.

2017-2021 CIP Update: This project changed from being done in conjunction with the Verona Road project to following the Verona Road project.

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Land Acquisition	200,000										200,000
Contingency			1,066,000								1,066,000
Construction of New Facilities/Additions			4,744,000								4,744,000
Total	200,000		5,810,000								6,010,000

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Borrowing (non-util, GO debt)	200,000		730,400								930,400
Assessed (non-util)			60,000								60,000
Grants/Donations (non-util)			2,664,600								2,664,600
Contribution from Other Entities			425,000								425,000
TIF			1,890,000								1,890,000
Utility - Rates (water)			20,000								20,000
Utility - Rates (sewer)			20,000								20,000
Total	200,000		5,810,000								6,010,000

Budget Impact/Other

2017-2021 CIP Update: Additional path and pavement clearing

Budget Items	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Maintenance				5,000	5,150	5,304	5,464	5,628	5,796	5,970	38,312
Total				5,000	5,150	5,304	5,464	5,628	5,796	5,970	38,312

Project # 3486
 Project Name Sidewalk and Path Maintenance & Improvements

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

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

2017-2021 CIP Update: The \$1,000 in funding for bicycle parking pags was moved to project #3427. Bike path maintenance has been increased by \$5,000 in 2017 and an additional \$2,000 per year following (i.e. \$7,000 increase in 2018).

2018-2027 CIP Update: Sidewalk assessed increased to \$20,000/year. Path resurfacing increases \$2,000/year consistent with previous CIP.

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.

2017-2021 CIP Update: Staff looked at the age and quantity of bike paths as well as the amount of path that can be resurfaced per year. Several of recent path resurfacing projects are resurfacing paths with ages less than 20 years old. The City has 95,100 linear feet of path. Recent projects have shown path resurfacing costs are around \$17/foot. With a resurfacing budget of \$35,000 we can resurface 2059-feet (2.2%) of paths per year. This equates to replacing paths once every 46-years. Our paths will need resurfacing more frequently. This amendment proposes a modest increase which gets the replacement cycle to around 40-years.

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Maint of Existing Facilities (non-hwy, non-util)	75,000	77,000	79,000	81,000	83,000	85,000	87,000	89,000	91,000	93,000	840,000
Total	75,000	77,000	79,000	81,000	83,000	85,000	87,000	89,000	91,000	93,000	840,000

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Capital Property Tax Levy	55,000	57,000	59,000	61,000	63,000	65,000	67,000	69,000	71,000	73,000	640,000
Assessed (non-util)	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	200,000
Total	75,000	77,000	79,000	81,000	83,000	85,000	87,000	89,000	91,000	93,000	840,000

Budget Impact/Other

Project # 3488
 Project Name Fish Hatchery Road Resurfacing

Department Public Works - Streets
 Contact Public Works Director
 Type Improvement
 Useful Life 50 Years
 Category Street Improvements
 Priority 2 Very Important

Description

The concrete joints on Fish Hatchery Road between Mckee and Greenway Cross are heavily deteriorating due to the lack of dowel connections between concrete sections. Dane County has investigated alternatives to retrofit connections and found that replacement is likely a more cost effective alternative. The City met with the County to discuss the project. The County would be willing to cost share 50% of the roadway costs. Due to the roadway condition, the County anticipates a 2018 construction. The project includes \$500,000 water/Sanitary improvements and \$500,000 stormwater quality improvements. The County would require a jurisdictional transfer of the road following the construction which would lead to future operational costs for the City.

2017-2021 CIP Amendment: Remove project with R-143-16 (new starting point). Reinstated with R-144-16 (amendments).

2018-2027 CIP Update: Added replacement of retaining walls in the corridor (\$200,000) and updated water utility costs (\$50,000 increase). Added \$202,000 for a new plow to maintain the larger road.

Note: In summer 2017 expect to present a budget amendment to Council to begin design in 2017 in preparation for construction in 2018.

Reconstruction: Beltline to approximately Mckee Road
 Jurisdictional Transfer: Beltline to Lacy Road

Justification

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Equip/Vehicles/Furnishings (non-hwy, non-util)						202,000					202,000
Contingency	642,150										642,150
Maint of Existing Facilities (highway)	3,410,550										3,410,550
Maint of Existing Facilities (util W&S)	550,000										550,000
Maint of Existing Facilities (util storm)	500,000										500,000
Total	5,102,700					202,000					5,304,700

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Borrowing (non-util, GO debt)	2,126,350										2,126,350
Capital Property Tax Levy						202,000					202,000
Contribution from Other Entities	1,926,350										1,926,350

Utility - Rates (stormwater)	500,000		500,000
Utility - Rates (water)	550,000		550,000
Total	5,102,700	202,000	5,304,700

Budget Impact/Other

It is anticipated that the jurisdictional transfer would occur in 2023 after negotiation with the County is complete. The jurisdictional transfer would include areas beyond the resurfacing. The City would then take over winter maintenance operations between Greenway cross and south of Lacy Road where Fish hatchery goes to a two lane cross section. The operational costs include the addition of a streets maintenance worker and costs for salt/fuel.

Budget Items	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Staff Cost						91,000	92,000	93,000	94,000	95,000	465,000
Supplies/Materials						16,000	16,480	16,974	17,484	18,008	84,946
Total						107,000	108,480	109,974	111,484	113,008	549,946

Project # 3489
 Project Name Central Park Place Extension & RR Safety

Department Public Works - Streets
 Contact Public Works Director
 Type Improvement
 Useful Life 30 Years
 Category Street Improvements
 Priority 3 Important

Description

1) Extend Central Park Place to the east with a quiet zone compliant railroad crossing. \$410,000 (\$250,000 lights/gates; \$100,000 crossing improvements; \$60,000 road thru tracks)
 2) Remove existing railroad crossing at W. Clayton Road. The existing crossing will be removed and a hammerhead turnaround will be constructed on the western side of W. Clayton. \$20,000
 3) Upgrade railroad crossing at Cheryl. \$20,000
 4) Extend W. Clayton Road on the east side of the tracks to the south so it connects with Central Park Place extension. W. Clayton Road extension will be an urban road with sidewalk on both sides, following the ST-60-34 assembly per the Article 3 plan for the Nine Springs Neighborhood. To be assessed to property owner. \$5,430,000

Notes:
 Right-of-way acquisition costs based on cost/acre for recent Lacy Road project.
 TIF funding will be explored for railroad crossings.
 Construction costs do not include street lights or street tree costs.

Justification

In discussions with the Railroad, there is concurrence to allow a new crossing at Central Park Place if the City agrees to remove the existing crossing at W. Clayton Road.

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Planning/Design/Eng		205,000									205,000
Right of Way Acquisition			4,300,000								4,300,000
Construction of New Facilities/Additions				1,355,000							1,355,000
Maint of Existing Facilities (non-hwy, non-util)		20,000									20,000
Total		225,000	4,300,000	1,355,000							5,880,000

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Assessed (non-util)		205,000	4,300,000	1,155,000							5,660,000
Utility - Assessed (sewer)		20,000		200,000							220,000
Total		225,000	4,300,000	1,355,000							5,880,000

Budget Impact/Other

Operational costs include \$2,000/year for roadway supplies (salt, brine, patch, etc). Staff impact of \$2,000/year for plowing, patching, repairs, etc.

Budget Items	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Staff Cost				2,000	2,000	2,000	2,000	2,000	2,000	2,000	14,000

Maintenance	2,000	2,000	2,000	2,000	2,000	2,000	2,000	14,000
Total	4,000	28,000						

Project # 3490
 Project Name Seminole Highway (Lacy - Schumann)

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

Description

This project would improve Seminole Highway from Lacy to Schumann. The North Stoner Prairie Neighborhood study recommends a three-lane urban TWLTL (two-way left-turn lane) section with intermittent sections of boulevard and left turn lanes. The study also recommended a roundabout at the Lacy Road/Seminole intersection and a shared-use path on the west side of Seminole, extending south to the east-west path that will connect to Badger State Trail.

2018-2027 CIP Amendment: Changed funding source from borrowing to TID #9 (Sub-Zero). Staff to explore portion of project eligible for TID participation as directly benefited property. A project plan amendment would need to be completed to include these costs that are within 1/2 mile of the TID boundaries.

Justification

Increasing development/traffic.

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Planning/Design/Eng								450,000			450,000
Right of Way Acquisition									200,000		200,000
Maint of Existing Facilities (highway)										3,000,000	3,000,000
Total								450,000	200,000	3,000,000	3,650,000

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Borrowing (non-util, GO debt)								0	0	0	0
TIF								450,000	200,000	3,000,000	3,650,000
Total								450,000	200,000	3,000,000	3,650,000

Budget Impact/Other

Project # 4519
 Project Name Well 13 and Pump House

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

Description

Installation of a new high capacity well to serve the developing City. Cost includes land acquisition and constructing a new well and pump house. Location will be consistent with water system analysis planning and comprehensive plan.

Justification

Due to the projected future growth in the City, an additional well will be needed to meet water demands and fire protection needs.

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Planning/Design/Eng								180,000			180,000
Land Acquisition							150,000				150,000
Construction of New Facilities/Additions									1,800,000		1,800,000
Total							150,000	180,000	1,800,000		2,130,000

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Utility - Impact Fees							150,000	180,000	1,800,000		2,130,000
Total							150,000	180,000	1,800,000		2,130,000

Budget Impact/Other

Electric and insurance. Daily checks of wells

Budget Items	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Staff Cost									2,000	2,000	4,000
Other (Insurance, Utilities)									55,000	55,000	110,000
Total									57,000	57,000	114,000

Project # 4522
 Project Name SCADA Upgrade

Department Public Works - Water
 Contact Public Works Director
 Type Equipment
 Useful Life 5 Years
 Category Utility & Urban Services
 Priority 1 Urgent

Description

SCADA software controls our water system. It is vital for security that this software is updated at least every 5-years to remain with current computer and security technology.

Justification

Water system security.

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Software	30,000					30,000					60,000
Total	30,000					30,000					60,000

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Utility - Rates (water)	30,000					30,000					60,000
Total	30,000					30,000					60,000

Budget Impact/Other

Project # 4524
 Project Name Greenfield Watermain Extension

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

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.

2016-2020 CIP Update: Postponed projects by 1 year.

2017-2021 CIP Update: Postponed projects by 1 year.

2018-2027 CIP 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	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Planning/Design/Eng				60,000							60,000
Construction of New Facilities/Additions					600,000						600,000
Total				60,000	600,000						660,000

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Project Fund Balance Applied					60,000						60,000
Utility - Impact Fees				25,000	325,000						350,000
Utility - Assessed (water)				35,000	215,000						250,000
Total				60,000	600,000						660,000

Budget Impact/Other

Project # 4525
 Project Name Water Tower Repainting

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

Description

The exterior paint on Tower E will be at its useful life in 2026. The tower will need to be repainted.

Prior funding authorized:
 2010: Water Tower C \$300,000

Justification

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Planning/Design/Eng								20,000			20,000
Maint of Existing Facilities (water)									230,000		230,000
Total								20,000	230,000		250,000

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Utility - Rates (water)								20,000	230,000		250,000
Total								20,000	230,000		250,000

Budget Impact/Other

Project # 4532
 Project Name Water Tower D

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

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.

2017-2021 CIP Update: Project delayed by one year (2017/2018 to 2018/2019)

2018-2027 CIP Update: Tower costs updated to current estimated cost of \$1.75 million (from \$1.25 million)

Prior funding authorized
 2009 - \$150,000 land purchase

Justification

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

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Planning/Design/Eng	50,000										50,000
Construction of New Facilities/Additions		1,700,000									1,700,000
Total	50,000	1,700,000									1,750,000

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Utility - Impact Fees	50,000	1,700,000									1,750,000
Total	50,000	1,700,000									1,750,000

Budget Impact/Other

2018-2027 CIP Update: Updated estimated operation costs. Includes staff daily visits (\$1,000/year) and maintenance every 5 years.

Budget Items	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Staff Cost		1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	9,000
Maintenance								5,000			5,000
Other (Insurance, Utilities)		500	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	10,100
Total		1,500	2,200	2,200	2,200	2,200	2,200	7,200	2,200	2,200	24,100

Project # 4625
 Project Name Water Tower F

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

Description

Installation of a new water tower will be needed to serve the developing City. Tower will be located off Glacier Valley Road

Previously authorized funding:
 2012: land acquisition \$150,000

Justification

Per the Water System Master Plan removal & replacement of Tower B in 2018 with a new 750,000 gallon elevated water tower near Glacier Valley Road at a height of 37 feet less than Tower B is recommended. This tower will replace Tower B's storage capacity and provide 250,000 gallons of additional storage for future growth identified in the Comprehensive Plan. This will allow for the East Zone to service the future Northeast Zone. A two zone water system will extend the need for future infrastructure in the planning period, bring pressures in compliance with DNR standards, and reduce overall energy costs.

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Planning/Design/Eng									50,000		50,000
Construction of New Facilities/Additions										1,700,000	1,700,000
Total									50,000	1,700,000	1,750,000

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Utility - Impact Fees									50,000	1,700,000	1,750,000
Total									50,000	1,700,000	1,750,000

Budget Impact/Other

2018-2027 CIP Update: Updated estimated operation costs. Includes staff daily visits (\$1,000/year) and maintenance every 5 years.

Budget Items	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Staff Cost										1,000	1,000
Other (Insurance, Utilities)										1,200	1,200
Total										2,200	2,200

Project # 4630
 Project Name Verona Rd Utility Relocations & Related - Revised

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

Description

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

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

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

2016-2020 CIP 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.

2016 Budget: Changed funding source on lighting (\$146,600) from levy to debt

2017-2021 CIP Update: The WisDOT schedule was extended to 2020. Fitchburg is providing funding to Verona Road Coalition and is included in the "other" expenditure category.

2018-2027 CIP Update: Add'l \$5,000 requested for VRBC in 2020 and an extension of VRBC funding to 2021.

Previously authorized funding:
 2016 - \$30,000 design; \$2,045,000 construction, \$25,000 VRBC; \$146,600 lighting frontage/Fitchrona
 2017 - \$20,000 design; \$1,785,000 construction, \$30,000 VRBC

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	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Other	25,000	25,000	30,000	25,000							105,000

Maint of Existing Facilities (non-hwy, non-util)		150,000									150,000
Total	25,000	175,000	30,000	25,000							255,000
Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Capital Property Tax Levy	25,000	175,000	30,000	25,000							255,000
Total	25,000	175,000	30,000	25,000							255,000

Budget Impact/Other

Verona Road Business Coalition CIP Funding Request

Updated 1.17.17

	2015	2016	2017*	2018	2019	2020**	2021
Capital Project Levy	\$25,000	\$25,000	\$30,000	\$25,000	\$25,000	\$30,000	\$25,000

* **Note:** Additional \$5,000 in 2017 is to fund signage for VRBC businesses and WisDOT ROW signage.

** **Note:** An additional \$30,000 is requested in 2020, due to the Verona Road Construction project being delayed until 2020 and to cover the increased costs due to inflation over the seven year period.

Add'l \$5,000 would be used for: Grand Opening events, signage, Marketing support for the businesses to generate more customer traffic to the businesses

- Signage for the Businesses – indicating the new routes & new access to the businesses
- Regional PR and promotion of the completed Verona Road project

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

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

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.

2016-2020 CIP Update: Project postponed by 1 year.
 2016-2020 CIP Amendment: Project moved up by 1 year (same timing as adopted in 2015-2019 CIP) with understanding that project will proceed only when need arises.
 2017-2021 CIP Update: Project delayed two years (2018/2019 to 2020/2021)
 2018-2027 CIP: Project accelerated to 2018/2019 due to Terravessa/Breakneck developments
 2018-2027 CIP Amendment: Project accelerated so full project (design and construction) completed in 2018 due to development of @Edge Live.Work

Justification

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

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Planning/Design/Eng	100,000	0									100,000
Construction/Maintenance - old	1,000,000										1,000,000
Construction of New Facilities/Additions		0									0
Total	1,100,000	0									1,100,000

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Utility - Impact Fees	370,000	0									370,000
Utility - Assessed (water)	730,000	0									730,000
Total	1,100,000	0									1,100,000

Budget Impact/Other

Budget Items	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Maintenance	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	10,000
Total	1,000	10,000									

Project # 4632
 Project Name Water Main Oversize/Water Service Insulating

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

Description

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

2017-2021 CIP Update: Changed Project Name from Water Main Oversizing Costs to Water Main Oversizing & Water Service Insulating Costs. Increased expenditures/funding from \$15,000 to \$30,000 to include costs to insulate shallow water services during the time of road reconstruction.

2018-2027 CIP Update: Increased from \$30,000/year to \$60,000/year due to amount of oversizing/insulation required.

Prior funding authorized:
 2017: \$30,000 (50/50 split impact fees & rates)

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	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Maint of Existing Facilities (non-hwy, non-util)	60,000	61,800	63,654	65,564	67,530	69,556	71,644	73,792	76,006	78,286	687,832
Total	60,000	61,800	63,654	65,564	67,530	69,556	71,644	73,792	76,006	78,286	687,832

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Utility - Impact Fees	30,000	30,900	31,827	32,782	33,765	34,778	35,822	36,896	38,003	39,143	343,916
Utility - Rates (water)	30,000	30,900	31,827	32,782	33,765	34,778	35,822	36,896	38,003	39,143	343,916
Total	60,000	61,800	63,654	65,564	67,530	69,556	71,644	73,792	76,006	78,286	687,832

Budget Impact/Other

Project # 4633
 Project Name Well Maintenance

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

Description

Periodical well maintenance is necessary to maintain an efficient water system.

Well #4 - every 8 years
 Well #5 - every 5 years (due to sand in this well will likely need to develop the well when it is pulled to increase capacity)
 Well #7 - every 8 years
 Well #8 - every 8 years
 Well #10 - every 7 years
 Well #11 - every 8 years

Upcoming projects and estimated timing, all funded by water rates:
 2020: Well #5 \$100,000
 2022: Well #10 \$120,000
 2024: Well #4 \$40,000
 2024: Well #7 \$40,000
 2024: Well #8 \$40,000
 2025: Well #5 \$120,000
 2025: Well #11 \$60,000

Justification

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

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Maint of Existing Facilities (water)			100,000		120,000		120,000	180,000			520,000
Total			100,000		120,000		120,000	180,000			520,000

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Utility - Rates (water)			100,000		120,000		120,000	180,000			520,000
Total			100,000		120,000		120,000	180,000			520,000

Budget Impact/Other

Project # 4670
 Project Name Well Reservoir Maintenance

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

Description

The Camp Badger Reservoir will be inspected in 2017. Based on the inspection in 2012, many internal steel components within this reservoir will need to be replaced.

Justification

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Maint of Existing Facilities (water)	70,000										70,000
Total	70,000										70,000

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Utility - Rates (water)	70,000										70,000
Total	70,000										70,000

Budget Impact/Other

City of Fitchburg, WI
Capital Improvement Program (CIP)

2018 thru 2027

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
General Government												
New Financial System	1006					100,000	800,000					900,000
<i>Borrowing (non-util, GO debt)</i>							800,000					800,000
<i>Capital Property Tax Levy</i>						100,000						100,000
Logo Implementation and Wayfinding	1030	30,000	30,000	30,000	30,000	30,000	30,000	30,000				210,000
<i>Capital Property Tax Levy</i>		30,000	30,000	30,000	30,000	30,000	30,000	30,000				210,000
Electronic Poll Books - New	1039			50,000							61,500	111,500
<i>Capital Property Tax Levy</i>				50,000							61,500	111,500
Town of Madison	1040				191,000	47,250	250,000	50,000	50,000	50,000	50,000	688,250
<i>Capital Property Tax Levy</i>					191,000	47,250	200,000	20,000	20,000	20,000	20,000	518,250
<i>Utility - Rates (sewer)</i>							20,000	10,000	10,000	10,000	10,000	60,000
<i>Utility - Rates (stormwater)</i>							10,000	10,000	10,000	10,000	10,000	50,000
<i>Utility - Rates (water)</i>							20,000	10,000	10,000	10,000	10,000	60,000
Public Safety Facility	2141	100,000		500,000	800,000	11,717,500	11,717,500					24,835,000
<i>Borrowing (non-util, GO debt)</i>				500,000	800,000	11,717,500	11,717,500					24,735,000
<i>Capital Property Tax Levy</i>		0										0
<i>Transfer from General Fund</i>		100,000										100,000
General Government Total		130,000	30,000	580,000	1,021,000	11,894,750	12,797,500	80,000	50,000	50,000	111,500	26,744,750
GRAND TOTAL		130,000	30,000	580,000	1,021,000	11,894,750	12,797,500	80,000	50,000	50,000	111,500	26,744,750

Project # 1006
 Project Name New Financial System

Department General Government
 Contact Finance Director
 Type Equipment
 Useful Life 10 years
 Category Technology
 Priority 4 Less Important

Description

Replacement of the accounting software to a unified "enterprise resource planning (ERP)" system that focuses on centralizing data and tools across all departments. The current software was purchased in 2007 or earlier as an upgrade to the prior version of the existing software. The Utility Billing module was purchased in 2009. Various other smaller modules have been purchased in recent years.

Implementing a new software requires significant investment of financial and staff resources as it is an opportunity to reconsider all of the City's processes to ensure they are designed to be the most effective and efficient. A consultant could be hired to assist in the RFP, selection, and contracting of a new software provider. A consultant or LTE staff would also be important for the implementation phase.

Justification

The City and technology have grown a lot over the past decade and the current software is not the most efficient option. A new financial system will allow the City to realize efficiencies among all departments with improved workflow, access to information, and functionality that is not currently available.

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Planning/Design/Eng Software					100,000						100,000
						800,000					800,000
Total					100,000	800,000					900,000

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Borrowing (non-util, GO debt)						800,000					800,000
Capital Property Tax Levy					100,000						100,000
Total					100,000	800,000					900,000

Budget Impact/Other

Project # 1030
 Project Name Logo Implementation and Wayfinding

Department General Government
 Contact Economic Development Director
 Type Equipment
 Useful Life 5 yrs
 Category General Equipment
 Priority 5 Future Consideration

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

2016 Budget: Council amendment #61 reduced project by \$30,000

2017-2021 CIP Update: Adding an additional year
 2018-2027 CIP Update: Adding additional years

12/31/16 fund balance: \$59,775

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.

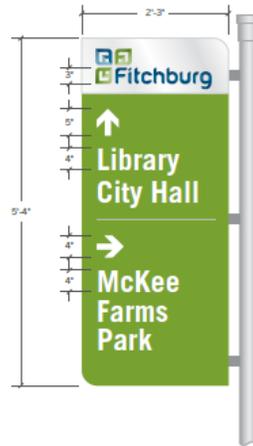
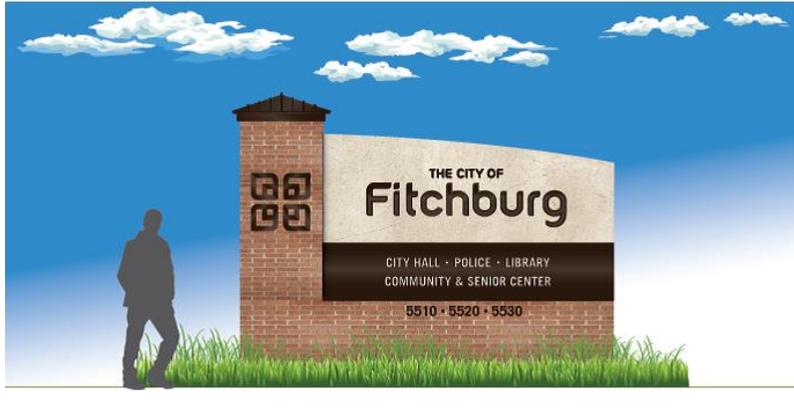
Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Other	30,000	30,000	30,000	30,000	30,000	30,000	30,000				210,000
Total	30,000				210,000						

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Capital Property Tax Levy	30,000	30,000	30,000	30,000	30,000	30,000	30,000				210,000
Total	30,000				210,000						

Budget Impact/Other



Exterior Sign Program
Monument Sign - Primary



VD.1 Vehicle Directionals
Primary Directional

OBJECTIVE
Guide motorists to individual destinations.
Reinforce the city brand and identity.

RATIONALE
Wayfinding directionals display the city brand and color consistent with the wayfinding signage family. The white type on darker background provides clear, easily readable information to drivers. A 4" letter height for messaging meets standard visibility guidelines for traffic signage. The city equity color of green is a consistently used background throughout the signage family.

LOCATION
Primary vehicle wayfinding signs should be placed a minimum of 100 feet in advance of a decision point where vehicles may need to turn.
See the map on page ?? for preliminary locations.

MATERIAL
Painted sign panel with vinyl applied graphics and reflective type. Mounted to metal post.



Project # 1039
 Project Name Electronic Poll Books - New

Department General Government
 Contact City Clerk
 Type Equipment
 Useful Life 7 Years
 Category Apparatus & Equipment
 Priority 5 Future Consideration

Description

The State of Wisconsin Elections Commission will be looking at allowing municipalities the opportunity to implement Electronic pollbooks "E-Poll Books". The system has not currently been approved yet by the State but is on the horizon. Based on the City of Fitchburg's current active voter listing, we would require at a minimum 25 units.

Justification

This system gives election workers a paperless, simple-to-operate voter check-in device. It would cut down on waiting time for voters, increases the accuracy of voter's personal information and improves the voting experience for both voters and election workers. The system functions on touchscreen tablets using Windows 8 operating system. Though this is not currently approved by the State of WI, we anticipate it to be within the next year or two. We would like to plan for the E-Poll Books so when it does get approved, we have the ability to streamline the voting process and move forward with the new technology.

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Equip/Vehicles/Furnishings (non-hwy, non-util)			50,000							61,500	111,500
Total			50,000							61,500	111,500

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Capital Property Tax Levy			50,000							61,500	111,500
Total			50,000							61,500	111,500

Budget Impact/Other

No longer need to print paper poll books which will save staff time and paper. Cost not quantified.

Budget Items	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Staff Cost			0	0	0	0	0	0	0	0	0
Supplies/Materials			0	0	0	0	0	0	0	0	0
Total			0								



ELECTRONIC POLLBOOK



THE FUTURE OF ELECTRONIC POLLBOOK TECHNOLOGY FITS IN YOUR HANDS.

The ExpressPoll® system gives election poll workers a simple-to-operate voter check-in device that slashes waiting time for voters, increases the accuracy of voters' personal information, and improves the Election Day experience for voters and poll workers alike.

Our popular electronic pollbook software, EZRoster, now runs on low-cost touchscreen tablets using the Windows® 8 operating system, giving poll workers an intuitive, easy-to-understand user interface that's similar to the devices they use in their everyday lives.

Gone are the days of many peripheral devices needed to check in voters. Instead, devices such as a signature pad and barcode reader are built right in to each tablet, making the devices easy to use and set up. The ExpressPoll can be mixed with both new and existing DRE and paper ballot-based election system technologies to provide a complete low-cost voter check-in solution.



A LOW-COST VOTER CHECK-IN SOLUTION

KEY FEATURES

BUILT-IN PERIPHERALS

Poll workers scan barcodes with the tablet's built-in camera and capture voters' signatures on the unit's touch screen. This makes the device easy to set up and operate and avoids the cost of purchasing external peripheral devices

REDUNDANT DATA STORAGE

The ExpressPoll Electronic Poll Book offers "redundant" integral data storage, ensuring that voter validation information can be retrieved following each election. Validation data is stored in solid state internal memory and on a Micro-SD card installed in the tablet. If one of these storage areas experiences any issue, data can be easily retrieved from the other data storage location.

FASTER VOTER HISTORY UPLOADS

After an election, voter history is uploaded directly from the ExpressPoll unit, dramatically slashing upload times.

SMALL AND LIGHT

Unlike laptop computers and older tablet technology, the ExpressPoll tablets are compact and light. Poll workers do not need special equipment to carry the poll books to polling locations.

WORKS WITH THE EXPRESSPOLL-5000

Are you a current ExpressPoll-5000 customer? Our new ExpressPoll tablets can seamlessly be added to your existing system. Both solutions use the same EZRoster software, database, and resource file to provide the same user experience.

FULLY INTEGRATED SOLUTION

Our new ExpressPoll system will communicate seamlessly with our data conversion software and CentralPoint® for integrated poll management.





POLL MANAGEMENT SOFTWARE



WISH YOU COULD MANAGE YOUR POLL PLACES CONVENIENTLY FROM YOUR PC OR MOBILE DEVICE?

CentralPoint®, our web-based application, compiles data from ES&S Electronic Pollbooks to display and track poll place activities in real-time, allowing Election Administrators to monitor polling locations and mitigate issues before they become problems.

Information is presented in vivid charts and maps or on a dynamic interactive dashboard. These reports are all downloadable in CSV or PDF formats. This real-time insight allows Election Administrators to manage their poll locations like never before.

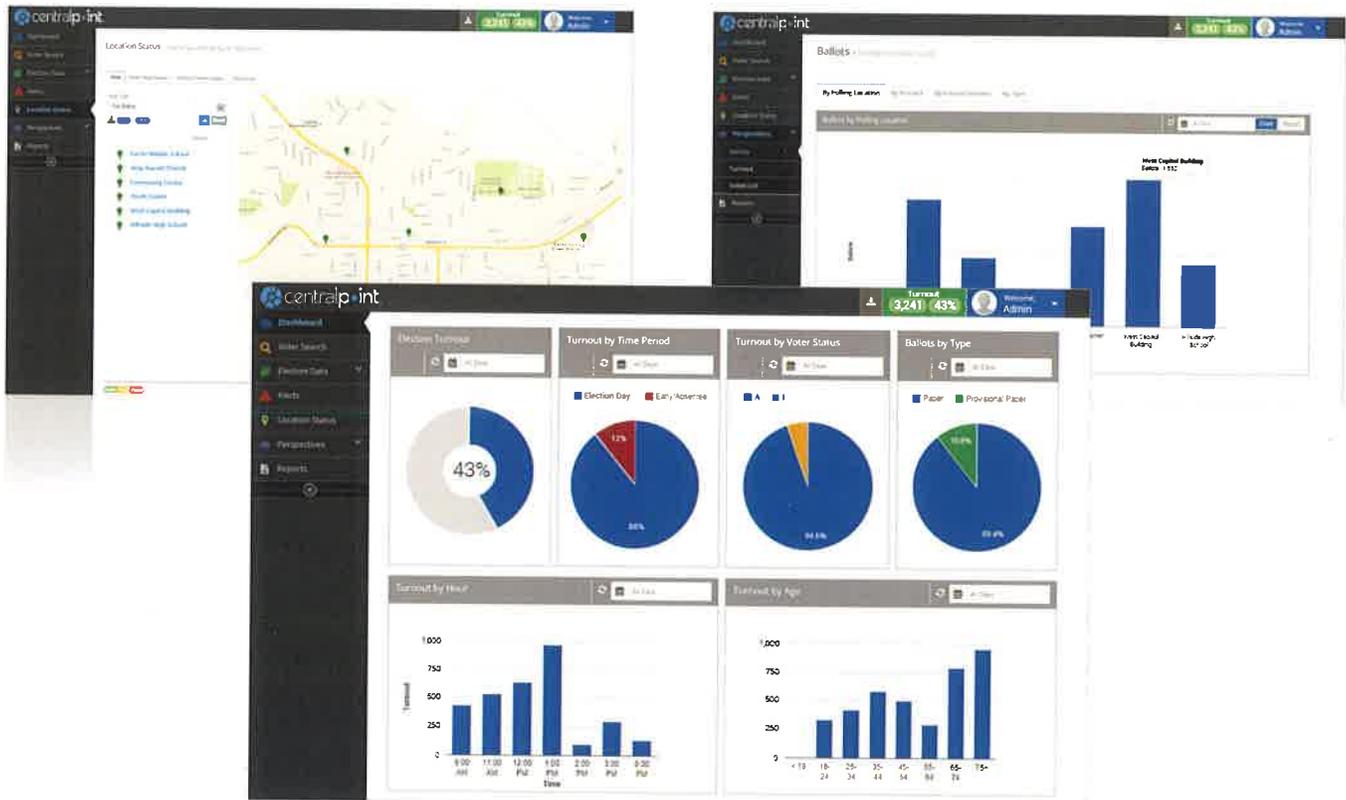
CentralPoint is one component of a fully integrated ES&S solution that can connect your voter registration database with electronic pollbooks and tabulation equipment to create a powerful election management system.



WWW.ESSVOTE.COM

MANAGE POLL PLACES IN REAL-TIME WITH INTERACTIVE ALERTING AND AUTOMATED NOTIFICATIONS.

- Who voted by party, precinct, polling place, age, or hour
- Poll opening and closing status
- Poll location traffic
- Equipment issues such as battery status, software versions and connectivity
- Ballot quantities
- Built-in communication tools to help reach poll workers with instructions or updates
- Share access to a limited "Media View" version to provide election updates to stakeholders such as the press or political party chairs



EARLY VOTING AND VOTE CENTERS

Now that your voters can cast ballots anywhere, are you worried about voter fraud? CentralPoint is a hub of voter information that allows the ExpressPoll's voter list to stay dynamic throughout the election. You'll always know who received a ballot as soon as they are checked-in throughout the jurisdiction.

SECURE HOSTING AND DATA TRANSFER BY empower™

CentralPoint's application design and controls protect sensitive data, while monitoring access and addressing regulatory compliance. CentralPoint is hosted on the Empower™ data center to support customers with secure data storage and management. This allows jurisdictions to save on the time, staff and money required to maintain pollbook hardware and software.

- SAS-70 Certified and PCI compliant facilities
- Physical and virtual firewalls
- Monitored and managed server for guaranteed uptime
- Anti-virus and anti-malware
- Intrusion detection and prevention; data integrity checking
- Data backups and disaster recovery

Project # 1040
 Project Name Town of Madison

Department General Government
 Contact City Administrator
 Type Equipment
 Useful Life varies
 Category Equipment Replace/ Resurface Pgm
 Priority 1 Urgent

Description

The City will be taking over the Town of Madison in October 2022 under the existing agreement. Assessed value ~\$125,000,000 and ~115 parcels. Much of the infrastructure is expected to need evaluation/repairs and there will be service needs for the area.

Infrastructure:
 2023: \$250,000 (80% levy; 8% water; 8% sewer; 4% stormwater)
 2024: \$50,000 (40% levy; 20% water; 20% sewer; 20% stormwater)
 2025: \$50,000 (40% levy; 20% water; 20% sewer; 20% stormwater)
 2026: \$50,000 (40% levy; 20% water; 20% sewer; 20% stormwater)
 2027: \$50,000 (40% levy; 20% water; 20% sewer; 20% stormwater)

Equipment Costs
 2021: Snow Plow \$191,000 (lead time to build in time for snow season)
 2022: Senior Center vehicle \$20,000
 2022: Equipment for new polling location \$27,250
 Note: Police vehicles leased and included in operating section

Justification

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Equip/Vehicles/Furnishings (non-hwy, non-util)				191,000	47,250						238,250
Maint of Existing Facilities (highway)						200,000	20,000	20,000	20,000	20,000	280,000
Maint of Existing Facilities (util storm)						10,000	10,000	10,000	10,000	10,000	50,000
Maint of Existing Facilities (water)						20,000	10,000	10,000	10,000	10,000	60,000
Maint of Existing Facilities (sewer)						20,000	10,000	10,000	10,000	10,000	60,000
Total				191,000	47,250	250,000	50,000	50,000	50,000	50,000	688,250

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Capital Property Tax Levy				191,000	47,250	200,000	20,000	20,000	20,000	20,000	518,250
Utility - Rates (stormwater)						10,000	10,000	10,000	10,000	10,000	50,000
Utility - Rates (water)						20,000	10,000	10,000	10,000	10,000	60,000

Utility - Rates (sewer)			20,000	10,000	10,000	10,000	10,000	10,000	60,000
Total	191,000	47,250	250,000	50,000	50,000	50,000	50,000	50,000	688,250

Budget Impact/Other

Additional Staff Positions (full-time \$100,000/position, including benefits inflated 3%/year):

- 6 police officers
- 1 social worker
- 1 public works/parks maintenance worker
- election workers for additional polling location \$6,000/year

Ongoing Operating Costs:

- 2 leased Police squads \$25,000
- squad computers and docking stations \$3,000/year based on 3-year replacement

Assessing LTE Staff (one-time) \$25,000

Note: This is not an exhaustive list but rather a conversation starter. More detailed analysis to be completed in coming years.

Budget Items	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Staff Cost					231,000	806,000	830,000	854,720	880,182	906,407	4,508,309
Other (Insurance, Utilities)					6,500	25,750	26,522	27,318	28,138	28,982	143,210
Small Equipment					3,000	3,000	3,000	3,000	3,000	3,000	18,000
Total					240,500	834,750	859,522	885,038	911,320	938,389	4,669,519

Project # 2141
 Project Name Public Safety Facility

Department General Government
 Contact City Administrator
 Type Improvement
 Useful Life
 Category General Equipment
 Priority 2 Very Important

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 included in the requested amount.

2016-2020 CIP Amendment: Project postponed to a future CIP.

2017-2021 CIP Update: On April 21, 2014 the City Hall Expansion Oversight Committee accepted the Space needs report. Land acquisition costs still not included.

2017-2021 CIP Amendment: Delayed to 2022 or later. Keep some interim funding paid by property tax levy.

2018-2027 CIP Update: Title changed from Police Facility/City Hall Remodel to Public Safety Facility. The details of the project will be determined in the next few years. Reinstated the dollar amounts from the Mayor's proposed 2017-2021 CIP but delayed to construction in 2022/2023

2018 Budget Update: F100 Fund Balance (in lieu of ERP aid) used to fund 2018 cost.

Note: Assumes costs for telephone system and door access will be included in this project as an item within the overall facility budget.

Justification

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

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Planning/Design/Eng			500,000	800,000	500,000	500,000					2,300,000
Construction of New Facilities/Additions					11,217,500	11,217,500					22,435,000
Maint of Existing Facilities (non-hwy, non-util)	100,000										100,000
Total	100,000		500,000	800,000	11,717,500	11,717,500					24,835,000

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Borrowing (non-util, GO debt)			500,000	800,000	11,717,500	11,717,500					24,735,000
Capital Property Tax Levy	0										0
Transfer from General Fund	100,000										100,000

Total	100,000	500,000	800,000	11,717,500	11,717,500							24,835,000
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Budget Impact/Other

Sewer and Water: \$200--\$300/mo. Natural gas: \$.50/sq ft /year at 78,874 sq ft (new police bldg.)=\$39,437. Electric: \$1.25/sqft/year =\$98,593

Budget Items	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Other (Insurance, Utilities)	0	0	0	0							0
Total	0	0	0	0							0

Project # 9999
 Project Name Expenditure Restraint Program Aid

Department General Government
 Contact City Administrator
 Type Unassigned
 Useful Life Unassigned
 Category Unassigned
 Priority n/a

Description

This CIP project is used to account for the years the City is expected to qualify for the expenditure restraint aid program from the State without needing to adjust specific projects.

The City did not qualify for this program with the 2016 budget and no aid payment was received in 2017. Under the City's policy, that means there is no ERP aid to apply to the 2018 capital levy. It is proposed to use fund balance from the General Fund to fill the gap. The City's fund balance policy includes an amount for State aid specifically for this purpose.

Based on the current calculation for ERP it is expected that the City will not qualify for the ERP aid when the Town of Madison is absorbed or when a TID closes.

2018 Budget Update: F100 Fund Balance (in lieu of ERP aid) applied to specific projects: #2141, #2143. #3101

2017 Budget Amendment: \$1,000,000 transferred from F100 to F400 in anticipation of future gaps in ERP aid (R-193-17).

<<we should address the policy>>

Justification

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Capital Property Tax Levy	0	-685,000	-600,000	-600,000	-600,000	-500,000	-500,000	-500,000	-500,000	-500,000	-4,985,000
Project Fund Balance Applied						500,000			500,000		1,000,000
Transfer from General Fund	0										0
Est. Expenditure Restraint		685,000	600,000	600,000	600,000		500,000	500,000		500,000	3,985,000
Total	0										

Budget Impact/Other



Adopted
2018-2027 Capital Improvement Plan (CIP)
August 22, 2017

Appendix

Debt Authorized but not Issued

Proj #	Project Title	Amount	Year(s) Authorized
1025	Door Access	210,000	2017
1029	Library Solar	150,000	2016
1035	Video Security System Upgrade	33,000	2015
1038	Solar Investment (Private Partnership)	80,000	2017
2140	PD Body Cameras	95,800	2016
2241	Fire Station #2 Repairs	100,000	2015
2249	New Fire Stations	4,157,285	2011 \$9,712,840, 2015 \$300,160
2257	Fire Station Signal Marketplace	170,000	2016
3101	PW Equipment - Grader	205,000	2017
3468	Lacy Road - CC to Syene design	88,358	2015 \$689,633, 2016 resolution \$60,000 & \$46,365
3468	Lacy Road - CC to Syene land acq	130,700	2016 resolutions \$200,000 - \$69,300
3468	Lacy Road - CC to Syene construct	3,224,000	2017
3477	Seminole Highway Path	250,000	2017
3479	Update Street Lighting	183,000	2016
3481	McKee Road Phase II design	490,000	2017
3483	Murphy Rd Bridge	73,000	2017 resolution
6255	Jamestown Park Land	725,979	2013 \$350,000, 2014 \$550,000, 2016 resolution -\$174,021
Utilities			
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
4636	Seminole Hwy Interceptor Extension	525,000	2016 resolution

Note: Debt issuance for 2017 has not yet occurred and is not accounted for in the above amounts.

Fund Balance > \$50,000

Proj #	Project Title	12/31/16	2017 Est. Activity	2018 FB Applied	12/31/18
		Audited Balance			Estimated Balance
0330	Fire Impact Fees	979,428	(979,428)	-	-
1010	Library Capital Campaign	155,636	(155,636)	-	-
1016	Telephone/Voicemail Replace	102,604	(102,604)	-	-
1018	Old City Hall Demo	55,287	(55,287)	-	-
1022	Enterprise Content Management	140,314	(50,000)	(50,000)	40,314
1036	Automated Timekeeping	50,000	(50,000)	-	-
1201	Commerce Park Dev Fund Payments	53,101	(600)	(600)	51,901
2104	Mobile Data Computers - PD	57,422	-	-	57,422
2200	Dane Com	275,931	(16,000)	-	259,931
2247	Fire Aerial Ladder	1,099,946	(1,099,946)	-	-
2249	New Fire Stations	2,969,990	(2,969,990)	-	-
3101	Highway Equipment Replacement	198,270	(198,270)	-	-
3103	Intersection Signalization	129,904	(129,904)	-	-
3319	Street Resurfacing	148,222	(148,222)	-	-

3427	Ped & Bike Path Improvements	59,099	(59,099)	-	-
3470	Badger State Trail	144,641	-	-	144,641
3477	Seminole Highway Path	50,000	(50,000)	-	-
3483	Murphy Rd Bridge	186,284	(186,284)	-	-
4630	Verona Road	143,175	(143,175)	-	-
6212	McKee Farms Park	87,445	(87,445)	-	-
6241	King James Way Land Purchase	109,645	-	-	109,645
6255	Jamestown Parkland	104,392	(40,000)	-	64,392
6257	Huegel-Jamestown Park Improve	74,713	(74,713)	-	-
6261	Nine Springs Golf Course	77,735	(77,735)	-	-
6302	City Campus/Bldg System Replace	221,827	(200,000)	-	21,827
		<u>7,904,040</u>	<u>(6,874,338)</u>	<u>(50,600)</u>	<u>979,102</u>



5520 Lacy Road
Fitchburg, WI 53711
608-270-4260
www.fitchburgwi.gov

August 7, 2017

Common Council:

The capital improvement plan is a 10 year planning document that sets forth potential projects that may be undertaken by the City. Some of these projects include components that are paid through assessments. In order to provide transparency and the opportunity for public input, public works sends letters to potentially assessable properties that are affected by capital projects.

We utilize our geographic information system to identify properties that may be assessed. Generally, letters are sent to all properties that may be assessed for any project within the 10-year capital plan. The street resurfacing project (#3319) is however only sent to residents in the anticipated projects in the first year of the capital plan. The quantity of residents, and uncertainty of the road schedule make it impractical to send the letter out for all 10-years of the plan.

Even with only one year, notifications are sent to over 200 residents for the resurfacing project alone.

The letter lets residents know of the potential assessment and the date of the public hearing. The letter also makes the residents aware that the inclusion of a project does not necessarily mean that the project will happen – or that they will be assessed. Public works also provides contact information so that residents can call with any concerns or questions.

If you have any questions or input on our notification process please feel free to contact me.

Sincerely,

Cory Horton



5520 Lacy Road
Fitchburg, WI 53711
608-270-4260
www.fitchburgwi.gov

July 10, 2017

Dear Resident,

On August 8, 2017 at 7:30 p.m. the Common Council will hold a Public Hearing at Fitchburg City Hall, 5520 Lacy Rd. Fitchburg, WI 53711. The Public Hearing is for the proposed 2018-2027 Capital Improvement Plan (CIP). You are being notified of this hearing because of Project #3319, Street Resurfacing Program. You are being notified, as a courtesy, to ensure that you are aware of these future road improvements.

The CIP is a 10 year planning document that sets forth potential projects that may be undertaken by the City. The inclusion of a project in the plan and the dates listed in the plan are subject to change or removal. Prior to any assessments, a project would be included in the City budget and notification would occur (including an additional public hearing).

Enclosed for your information is a copy of the project description from the plan. This description provides additional information of the project and the proposed costs and schedule.

We look forward to your comments at the Public Hearing. If you have any questions prior to the Public Hearing please call Public Works at 270-4260 or email publicworks@fitchburgwi.gov.

Sincerely,

A handwritten signature in black ink that reads 'Cory Horton'.

Cory Horton, P.E.
Director of Public Works/ City Engineer

Cc: Jason Gonzalez, Mayor
Common Council
Pat Marsh, Administrator

Enclosure

Project # 3319
 Project Name Street Resurfacing Program

Department Public Works - Streets
 Contact Public Works Director
 Type Improvement
 Useful Life 30 yrs
 Category Equipment Replace/ Resurface Pgm
 Priority 2 Very Important

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.

Note: This project is tied to CIP #3427 Pedestrian and Bike System Improvements

2016-2020 CIP 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.

2016-2020 CIP Amendment: Restored project to funding level and sources included in the 2015-2019 CIP with a similar projection into 2020.

2016 Budget: Council amendment during 2nd round reduced 2016 projects (funded by levy) by \$350,000

2017-2021 CIP Update: Allows resurfacing of 2.5 to 3.0 miles per year. The City has 122.26 municipal miles of streets in 2016. LRIP grant funding provides \$55K in the odd years. Corrected utility amounts needed to match general street allocation. Corrected borrowing amount in 2020 to continue trend of reducing reliance on borrowing for streets.

Included in "other" is a phase-in of sustainable funding for street maintenance at a \$50,000 / year increase. The actual streets to be included in the additional amount have not been determined (and thus are not included on the map). Also, the utility costs that would be required is estimated at 10% and included in "other" funding sources. The estimated 90% funded by capital levy is included in the capital project levy funding source.

2017 Mayor's Proposed Budget Update: Removed 2017 "other" portion of streets projects.

2018-2027 CIP Update: Continued program goals from last CIP and "re-started" additional phase-in at \$50,000. 2023-2027 Stormwater and utility charges were averaged from last 5-years. Streets were adjusted due to ratings and streets not included in 2017 project

Justification

It is important to fund a yearly resurfacing program to avoid an expensive backlog of streets needing work and to reduce future maintenance costs. We 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 in 2014 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	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Other	50,000	100,000	150,000	200,000	250,000	300,000	350,000	400,000	450,000	500,000	2,750,000
Maint of Existing Facilities (highway)	755,000	815,000	755,000	850,000	755,000	850,000	755,000	850,000	755,000	850,000	7,990,000
Maint of Existing Facilities (util W&S)	18,000	20,000	137,000	12,000	483,320	42,000	42,000	42,000	42,000	42,000	880,320

Maint of Existing Facilities (util storm)	64,750	62,500	8,000	5,000	6,000	6,000	6,000	6,000	6,000	6,000	176,250
Total	887,750	997,500	1,050,000	1,067,000	1,494,320	1,198,000	1,153,000	1,298,000	1,253,000	1,398,000	11,796,570

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Borrowing (non-util, GO debt)	150,000	125,000	100,000	75,000	50,000	25,000					525,000
Capital Property Tax Levy	622,165	690,201	756,664	870,749	883,043	973,000	1,003,000	1,088,000	1,093,000	1,178,000	9,157,822
Assessed (non-util)	27,835	34,799	33,336	29,251	46,957	34,000	34,000	34,000	34,000	34,000	342,178
Grants/Donations (non-util)		55,000		55,000		55,000		55,000		55,000	275,000
Other (describe)	5,000	10,000	15,000	20,000	25,000	30,000	35,000	40,000	45,000	50,000	275,000
Utility - Rates (stormwater)	64,750	62,500	8,000	5,000	6,000	39,000	39,000	39,000	39,000	39,000	341,250
Utility - Rates (water)	18,000	20,000	137,000	12,000	483,320	42,000	42,000	42,000	42,000	42,000	880,320
Total	887,750	997,500	1,050,000	1,067,000	1,494,320	1,198,000	1,153,000	1,298,000	1,253,000	1,398,000	11,796,570

Budget Impact/Other

DANIEL C SCHWARTZENTRUBER
2571 PETERSBURG CIR
FITCHBURG WI 53719

SILVIA SANTOS
2651 CHESAPEAKE DR
FITCHBURG WI 53719

Current Owner
2579 PETERSBURG CIR
FITCHBURG WI 53719

DALE T LOVE & JANICE E LOVE
2567 PETERSBURG CIR
FITCHBURG WI 53719

AMOS RON
2884 JONATHAN CIR
MADISON WI 53711

STEWART L BROWN & MARY ANN BROWN
2896 JONATHAN CIR
FITCHBURG WI 53711

RICHARD K ZEROTH & SARAH C ZEROTH
2904 JONATHAN CIR
FITCHBURG WI 53711

DANIEL D DIPPOLA & SUSAN I SIPPOLA
2917 JONATHAN CIR
FITCHBURG WI 53711

Current Owner
2909 JONATHON CIR
MADISON WI 53711

JESS G WILLIAMSON & BRIANNE M GUTOSKI
2908 JONATHAN CIR
FITCHBURG WI 53711

ERIC W CARLSON & JANE M CARLSON
2912 JONATHAN CR
MADISON WI 53711

LEWICKI REV TR
2913 JONATHAN CIR
FITCHBURG WI 53711

BRIAN K ROBBINS & KELLY L ROBBINS
2877 JONATHAN CIR
FITCHBURG WI 53711

ROGER A BOWDEN &
PATRICIA E BOWDEN
2885 JONATHAN CIR
FITCHBURG WI 53711

BRUCE D HUIBREGTSE &
DIANA HUIBREGTSE
2881 JONATHAN CIR
FITCHBURG WI 53711

AMY R FLESCH
2820 OSMUNDSSEN RD
FITCHBURG WI 53711

BLAINE P BIEDERMANN & CHRISTINE
BIEDERMANN
2830 OSMUNDSSEN RD
FITCHBURG WI 53711

PATRICIA A NOTES LE & SANDRA J CONNERY
5736 PEMBROKE DR
FITCHBURG WI 53711

Current Owner
5730 PEMBROKE DR
MADISON WI 53711

MEYER REV LIVING TR, BENJAMIN & SOPHIA E
5740 PEMBROKE DR
FITCHBURG WI 53711

ROSS COHEN & BRIANA LENZLINGER
5731 PEMBROKE DR
FITCHBURG WI 53711

PARRY W HEIDE & VERONICA H HEIDE
5727 PEMBROKE DR
FITCHBURG WI 53711

FRANK KURTH FIDLER & ROSANNE MARIE
FIDLER
5737 PEMBROKE DR
FITCHBURG WI 53711

JAJAS TR
5784 PEMBROKE DR
FITCHBURG WI 53711

RYAN J FRALISH
7388 LAKEVIEW DR
EAU CLAIRE WI 54701

E DAVID LARSEN & CAROL L LARSEN
5794 PEMBROKE DR
FITCHBURG WI 53711

Current Owner
5780 PEMBROKE DR
FITCHBURG WI 53711

MORRISSETTE LIVING TR, DOUGLAS W & MARY
E
5766 PEMBROKE DR
FITCHBURG WI 53711

DALE R ZUSTOW
5760 PEMBROKE DR
FITCHBURG WI 53711

ERIC J LOTTES
5805 PEMBROKE DR
FITCHBURG WI 53711

KEITH A BIENEMAN
5795 PEMBROKE DR
FITCHBURG WI 53711

LARRY C PAULUS & PHYLLIS M PAULUS
2586 PETERSBURG CIR
FITCHBURG WI 53719

SCHMITZ REV TR, DANIEL J
2582 PETERSBURG CIR
FITCHBURG WI 53719

EDWARD A BRUNNER
2578 PETERSBURG CIR
FITCHBURG WI 53719

LARRY L LINDAUER & BONNIE M LINDAUER
2576 PETERSBURG CIR
FITCHBURG WI 53719

Current Owner
2572 PETERSBURG CIR
FITCHBURG WI 53719

DALE V SCHAUL
2568 PETERSBURG CIR
FITCHBURG WI 53719

TIMOTHY R JAHNKE & TANYA JAHNKE
5919 WOODS EDGE RD
FITCHBURG WI 53711

JAMES G WIEBOLDT & CATHERINE T WIEBOLDT
2897 JONATHAN CIR
FITCHBURG WI 53711

JAMES O HAMPEL & RACHEL L BAKER
2876 JONATHAN CIR
FITCHBURG WI 53711

DENNIS L IVERSON & CLAUDIA L SCHEIBEL-
IVERSON
2880 JONATHAN CIR
FITCHBURG WI 53711

EDWARD HALSTED & LYN MACGREGOR
2916 JONATHAN CIR
FITCHBURG WI 53711

MICHAEL A HEGGESETH & KIRSTEN J
HEGGESETH
2905 JONATHAN CIR
FITCHBURG WI 53711

KENT S BARTA & SUSAN P HAAG
2901 JONATHAN CIR
FITCHBURG WI 53711-5109

JAYSON J SERRAULT
5913 WOODS EDGE RD
FITCHBURG WI 53711

KEITH D KLANDERMAN & DEBORAH A
KLANDERMAN
2893 JONATHAN CIR
FITCHBURG WI 53711

ESCH JT REV TR
2889 JONATHAN CIR
MADISON WI 53711

JEREMIAH GENIN & SUZANNE GENIN
2575 PETERSBURG CIR
FITCHBURG WI 53719

DEREK S ALLEN & MARTINA ALLEN
5781 PEMBROKE DR
FITCHBURG WI 53711

BRIAN R STOIKES
2809 MARLEDGE ST
MADISON WI 53711

PARMA NAND VERMA & ANITA VERMA
5755 PEMBROKE DR
FITCHBURG WI 53711

ERICH RUTH & NAIHUA RUTH
5747 PEMBROKE DR
FITCHBURG WI 53711

GLEN T CLICKNER & GLORIA R CLICKNER
5689 NUTONE ST
FITCHBURG WI 53711

EVELYN R FEE
2587 NUTONE CT
FITCHBURG WI 53711

ROBERT R LINDNER & ALISON M LINDNER
2578 RICHARDSON ST
FITCHBURG WI 53711

THOMAS A HAND & KELSEY A HAND
5675 NUTONE ST
FITCHBURG WI 53711

JAY C SELOVER
637 FREMONT ST
UPLAND CA 91784

WILLIAM R NONN & CINDY M NONN
2308 FITCHBURG RD
FITCHBURG WI 53593

AMBROSE LANDMARK & JOYCE LANDMARK
6105 WHALEN RD
FITCHBURG WI 53593

MYRON L HANING & MARCIA A HANING
6103 WHALEN RD
FITCHBURG WI 53593

JOHN G DOERFER & GARY R DOERFER
6301 WHALEN RD
VERONA WI 53593

JOHN G DOERFER & GARY R DOERFER
6301 WHALEN RD
VERONA WI 53593

MARC A EDMUNDS & ANN E EDMUNDS
5709 NUTONE ST
FITCHBURG WI 53711

JERRY A SIELING & GLORIA J SIELING
2586 NUTONE CT
FITCHBURG WI 53711

GOWIN LIVING TRUST
2580 MONUMENT CT
MADISON WI 53711

Current Owner
5737 NUTONE ST
FITCHBURG WI 53711

MATTHEW P MURRAY & ERICA A MURRAY
2584 MONUMENT CT
FITCHBURG WI 53711

JON H HINTZ & GAIL E HINTZ
5722 NUTONE ST
FITCHBURG WI 53711

RONALD L BUCHHOLZ & MARY L BUCHHOLZ
2587 MONUMENT CT
FITCHBURG WI 53711

Current Owner
PO BOX 930522
VERONA WI 53593

RATHINAM VEMBU & SAKTHI A VEMBU
5617 BYRNELAND ST
FITCHBURG WI 53711

ELIAS KHREISH & AMIRA KHREISH
2528 RYELAND ST
FITCHBURG WI 53711

LONNY NIEDERSTADT & THERESA ANITA
NIEDERSTADT
5726 PEMBROKE DR
FITCHBURG WI 53711

PETER F RUSCH & LINDA RUSCH
5741 PEMBROKE DR
FITCHBURG WI 53711

RENEE FELKNOR
5621 BYRNELAND ST
FITCHBURG WI 53711

DAVID C ARNOLD & MARY BETH ARNOLD
2517 RYELAND ST
FITCHBURG WI 53711

Current Owner
2523 RYELAND ST
FITCHBURG WI 53711

RUTH G BOCK
4816 HILLVIEW TER
MADISON WI 53711

Current Owner
2667 MUTCHLER RD
MADISON WI 53711

FROSTWOOD FARM IV LLC
1325 BOUNDARY RD
MIDDLETON WI 53562

VROMAN FAMILY FARM LLC
3975 MOE RD
MT HOREB WI 53572

FROSTWOOD FARM IV LLC
1325 BOUNDARY RD
MIDDLETON WI 53562

JAMES A KALUPA & LISA J FRIEND-KALUPA
5790 PEMBROKE DR
FITCHBURG WI 53711

DONALD A GUTKOWSKI & LAURIE B GUTKOWSKI
5806 PEMBROKE DR
MADISON WI 53711

BRANDON LIVING TR, PAMELA J
5778 PEMBROKE DR
MADISON WI 53711

BRANDON LIVING TR, PAMELA J
5778 PEMBROKE DR
MADISON WI 53711

DAVID M ARMOUR & KAREN R ARMOUR
5754 PEMBROKE DR
FITCHBURG WI 53711

ALLAN TEREBA & BARBARA TEREBA
5750 PEMBROKE DR
FITCHBURG WI 53711

JAMES J ZIEHR & PHYLLIS A ZIEHR
5746 PEMBROKE DR
FITCHBURG WI 53711

VINCE J WAGNER & PAULA A WAGNER
5801 PEMBROKE DR
FITCHBURG WI 53711

RUTH G BOCK
4816 HILLVIEW TER
MADISON WI 53711

E JEANNE GUNDLACH & DAVID J GERATHS
2262 S SYENE RD
FITCHBURG WI 53711

Current Owner
5897 WHALEN RD
FITCHBURG WI 53711

Current Owner
5903 WHALEN RD
FITCHBURG WI 53711

WHALEN WAREHOUSE LLC
120 E LAKESIDE
MADISON WI 53725

EVA BILGER & MICHAEL LOADS
5785 PEMBROKE DR
MADISON WI 53711

JUDITH F HOFFMAN
2810 MARLEDGE ST
FITCHBURG WI 53711

DEAN D COLLINS & LAURA A COLLINS
5761 PEMBROKE DR
FITCHBURG WI 53711

MALCOM G JEFFRIS III
5751 PEMBROKE DR
FITCHBURG WI 53711

SCOTT P LESCH
5121 CURRY CT
FITCHBURG WI 53711

TYLER BRUNDRIDGE
5117 CURRY CT
FITCHBURG WI 53711

DJP DEVELOPMENT LLC
5121 HILL TOP RD
FITCHBURG WI 53711

DJP DEVELOPMENT LLC
5121 HILL TOP RD
FITCHBURG WI 53711

Current Owner
5641 CONCORD DR
FITCHBURG WI 53575

MATTHEW KENT & RACHEL KENT
5667 CONCORD DR
FITCHBURG WI 53575

Current Owner
5313 WHALEN RD
FITCHBURG WI 53575

CHARLES D CRAIG
5335 WHALEN RD
OREGON WI 53575-1947

SCOTT P LESCH
5121 CURRY CT
FITCHBURG WI 53711

DJP DEVELOPMENT LLC
5121 HILL TOP RD
FITCHBURG WI 53711

ANN MARIE STEPHENS
4537 SENTINEL PASS
FITCHBURG WI 53711

ANN MARIE STEPHENS
4537 SENTINEL PASS
FITCHBURG WI 53711

GARY W PRESCOTT
4809 SPAANEM AVE
MADISON WI 53716

GARY W PRESCOTT
4809 SPAANEM AVE
MADISON WI 53716

ANN MARIE STEPHENS
4537 SENTINEL PASS
FITCHBURG WI 53711

MARK D MATTHEWS & ANNETTE R MATTHEWS
2100 KOSHKONONG DR
COTTAGE GROVE WI 53527

MARK D MATTHEWS & ANNETTE R MATTHEWS
2100 KOSHKONONG DR
COTTAGE GROVE WI 53527

MARK D MATTHEWS & ANNETTE R MATTHEWS
2100 KOSHKONONG DR
COTTAGE GROVE WI 53527

GARY W PRESCOTT
4809 SPAANEM AVE
MADISON WI 53716

DJP DEVELOPMENT LLC
5121 HILLTOP DR
FITCHBURG WI 53711

DJP DEVELOPMENT LLC
5121 HILLTOP DR
FITCHBURG WI 53711

Current Owner
2327 GOLD DR
FITCHBURG WI 53711

SWENSON TR, CRAIG ALLEN & ANN-NICHOL
2321 GOLD DR
FITCHBURG WI 53711

DENNIS R ROGERS & DIANA M ROGERS
2320 GOLD CT
FITCHBURG WI 53711

JAMES H PANKONIEN & BETTE L PANKONIEN
2313 GOLD CT
FITCHBURG WI 53711

SANDRA A KIRKPATRICK
2303 GOLD DR
FITCHBURG WI 53711

MARLA E ROBINSON & ROBINSON TR
2317 GOLD CT
FITCHBURG WI 53711

JOHN M RICE & JULIE E RICE
2310 GOLD DR
FITCHBURG WI 53711

EDWARD A ANDRUCZYK
5191 HILLTOP RD
MADISON WI 53711

TIMOTHY S SHACKLETON & PATRICIA L
SHACKLETON
2273 GOLD DR
FITCHBURG WI 53711

DANIEL R ROSSITER & HEIDI V ROSSITER
2295 GOLD DR
FITCHBURG WI 53711

JOHN CLEMENTI & CHARLEEN A CLEMENTI
2293 GOLD DR
FITCHBURG WI 53711

KREMER FAMILY TR, DOROTHY M
4945 MARATHON DR
MADISON WI 53705

ROY C BERNDT & DAWN L BERNDT
2302 GOLD DR
FITCHBURG WI 53711

THEODORE R WALDBILLIG
5202 OLD INDIAN TRL
FITCHBURG WI 53711

GAURI BANSAL & ASHISH BANSAL
5201 OLD INDIAN TRL
FITCHBURG WI 53711

FERESHTE TABRIZI
2265 GOLD DR
FITCHBURG WI 53711

GARY S HEBERLING & CYNTHIA L HEBERLING
5321 WHALEN RD
OREGON WI 53575

SCOTT LESCH
5121 CURRY CT
FITCHBURG WI 53711

LOSHAW TRUST
W2609 STORY CREEK CIR
BELLEVILLE WI 53508

LOSHAW TRUST
W2609 STORY CREEK CIR
BELLEVILLE WI 53508

DAVID SCHULLER & ROSEMARY SCHULLER
36 PATRICK WAY
FITCHBURG WI 53711

SHUQING CUI & HUA CAI
5671 NUTONE ST
FITCHBURG WI 53711

Current Owner
2577 PLACID ST
FITCHBURG WI 53711

WILLIAM R NONN & CINDY M NONN
2308 FITCHBURG RD
FITCHBURG WI 53593

JUSTIN D GLICK & WAYAN R GLICK
6116 WHALEN RD
FITCHBURG WI 53711

MARK R TRAVER & KATHERINE A TRAVER
6080 WHALEN RD
FITCHBURG WI 53711

WILLIAM R NONN & CINDY M NONN
2308 FITCHBURG RD
FITCHBURG WI 53593

THOMAS B SHEFFY
6106 WHALEN RD
FITCHBURG WI 53593

LACY REV TR, PAUL L & MILDA
2673 MUTCHLER RD
MADISON WI 53719

VROMAN FAMILY FARM LLC
3975 MOE RD
MT HOREB WI 53572

RICHARD A SENN & DENISE M SENN
6066 WHALEN RD
FITCHBURG WI 53593

BEVERLY O YOUNG
1514 HERMOSA PL
COLORADO SPRINGS CO 80906

WILLIAM D DUNN & SUZANNE C DUNN
6055 WHALEN RD
FITCHBURG WI 53593

STACIE SUE GARVER
6047 WHALEN RD
FITCHBURG WI 53711

DANIEL K LAMM & RUTH A LAMM
5835 WHALEN RD
FITCHBURG WI 53711-7008

CORNELIUS W GERATHS & JANET E GERATHS
5813 WHALEN RD
FITCHBURG WI 53711-7008

BARDEN REV TR, JAMES & REGINA KINNEY
2312 CAINE RD
FITCHBURG WI 53575

KATHLEEN H KINNEY
5320 WHALEN RD
FITCHBURG WI 53575

GREG ROBINSON & REBECCA ROBINSON
5310 WHALEN RD
FITCHBURG WI 53575

LOSHAW TRUST
W2609 STORY CREEK CIR
BELLEVILLE WI 53508

MARK E SUBACH & JOAN M SUBACH
2324 GOLD DR
FITCHBURG WI 53711

GARY M MARCUM
2315 GOLD DR
FITCHBURG WI 53711

SHARON J SALANT
2306 GOLD DR
FITCHBURG WI 53711

PAUL R FRITSCHER & PATRICIA E FRITSCHER
5191 SATSUMA LN
FITCHBURG WI 53711

LAFROMBOIS TR
2319 GOLD CT
MADISON WI 53711

JASON KENNETH ANDERSON & RUTH NAOMI
ROLLER ANDERSON
5190 HILL TOP RD
FITCHBURG WI 53711

LAWRENCE V WALSH & HEATHER M WALSH
2341 GOLD DR
FITCHBURG WI 53711

JAMES A NEIDHART & JACQUELYN M NEIDHART
2299 GOLD DR
FITCHBURG WI 53711

MUENCH REV LIVING TR, JAMES & KATHERINE
3387 GOLD DR
FITCHBURG WI 53711

ROLAND PEREZ & LINDA PEREZ
5695 NUTONE ST
FITCHBURG WI 53711

DUNCAN P BATHE & JESSIE H BATHE
5699 NUTONE ST
FITCHBURG WI 53711

BRUCE B BRAUN & NANCY J BRAUN
2277 GOLD DR
FITCHBURG WI 53711

STEVEN J SMITH
2269 GOLD DR
FITCHBURG WI 53711

LUCAS LIVING TR, ANGELA T
5204 OLD INDIAN TRL
FITCHBURG WI 53711

MARY J ALSTEENS
2270 GOLD DR
FITCHBURG WI 53711

WILLIAM W WOOD & SUSAN R WOOD
5655 CONCORD DR
FITCHBURG WI 53575

DENNIS R KRUGER & EVELYN L KRUGER
5666 CONCORD DR
FITCHBURG WI 53575

BENJAMIN G CHASE
5654 CONCORD DR
FITCHBURG WI 53575

JORDAN M DOLL
5642 CONCORD DR
FITCHBURG WI 53711

MURPHY TR, JOAN K
5679 CONCORD DR
FITCHBURG WI 53575

CREAGER & ROSENBLUM REV LIVING TR
5676 CONCORD DR
FITCHBURG WI 53711

CLAUDE L MCFARLANE & SHAREE L OTTEN
5706 NUTONE ST
FITCHBURG WI 53711

MARY EDITH FERGUSON
5698 NUTONE ST
FITCHBURG WI 53711

SPEIGLE TR, LOIS W
PO BOX 44033
MADISON WI 53744

THOMAS G CLAUDER & MARY KAY CLAUDER
2583 NORWICH ST
FITCHBURG WI 53711

WILLIAM DIETLIN & MAUREEN DIETLIN
5733 NUTONE ST
FITCHBURG WI 53711

JEFFREY D DEWITT & NICOLE C DEWITT
5729 NUTONE ST
FITCHBURG WI 53711

MATTHEW D SIDNEY & COLETTE K BINA
5721 NUTONE ST
FITCHBURG WI 53711

LANCE M LANGER & ALLISON M LANGER
2579 NORWICH ST
FITCHBURG WI 53711

PETER E KNUDTSON & BONNIE J KNUDTSON
5725 NUTONE ST
FITCHBURG WI 53711

WILLIAM C EISENTRAUT & LAURA E SEQUEIRA
5717 NUTONE ST
FITCHBURG WI 53711

KOEPPE REV TR
5713 NUTONE ST
FITCHBURG WI 53711

CHRISTOPHER COOK & JENNIFER COOK
2582 NORWICH ST
FITCHBURG WI 53711

SAI TUNG YEUNG & LILY LIU
2586 NORWICH ST
FITCHBURG WI 53711

DANIEL T EGAN & ALICE A EGAN
5726 NUTONE ST
FITCHBURG WI 53711

JASON GROSSE & JULIE GROSSE
2524 RYELAND ST
FITCHBURG WI 53711

JAMES M BAKER & JOY L BAKER
2518 RYELAND ST
FITCHBURG WI 53711

RONALD F FORD & CHRISTINA M FORD
5618 BYRNELAND ST
FITCHBURG WI 53711

JON C ORUM & BRYN J GOSS
5614 MONTADALE ST
FITCHBURG WI 53711

WILLIAM H BRAM & ALICE L BRAM
2511 RYELAND ST
FITCHBURG WI 53711

Current Owner
2527 RYELAND ST
FITCHBURG WI 53711

LOUIS E SCHMIDT & JANICE E SCHMIDT
5622 BYRNELAND ST
FITCHBURG WI 53711

KYLE A AGER & JULIE J WHITE
5621 POLWORTH ST
FITCHBURG WI 53711



5520 Lacy Road
Fitchburg, WI 53711
608-270-4260
www.fitchburgwi.gov

July 12, 2017

Dear Resident,

On August 8, 2017 at 7:30 p.m. the Common Council will hold a Public Hearing at Fitchburg City Hall, 5520 Lacy Rd. Fitchburg, WI 53711. The Public Hearing is for the proposed 2018-2027 Capital Improvement Plan. You are being notified of this hearing because of Project #3365, Herman Road Realignment/Extension. You are being notified, as a courtesy, to ensure that you are aware of this future road realignment.

The CIP is a 10 year planning document that sets forth potential projects that may be undertaken by the City. The inclusion of a project in the plan and the dates listed in the plan are subject to change or removal. Prior to any assessments, a project would be included in the City budget and notification would occur (including an additional public hearing).

Enclosed for your information is a copy of the project description from the plan. This description provides additional information of the project and the proposed costs and schedule.

We look forward to your comments at the Public Hearing. If you have any questions prior to the Public Hearing please call Public Works at 270-4260 or email publicworks@fitchburgwi.gov.

Sincerely,

A handwritten signature in black ink that reads 'Cory Horton'.

Cory Horton, P.E.
Director of Public Works/ City Engineer

Cc: Jason Gonzalez, Mayor
Common Council
Pat Marsh, Administrator

Enclosure

Project # 3365
 Project Name Herman Road Realignment/Extension

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

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 2016/17 to 2017/18

2017-2021 CIP Update: Delay project by one year from 2017/18 to 2018/19

2017-2021 CIP Amendment: Delay project from 2018/19 to 2021.

2018-2027 CIP Update: Delay project from 2021 to 2025.

Justification

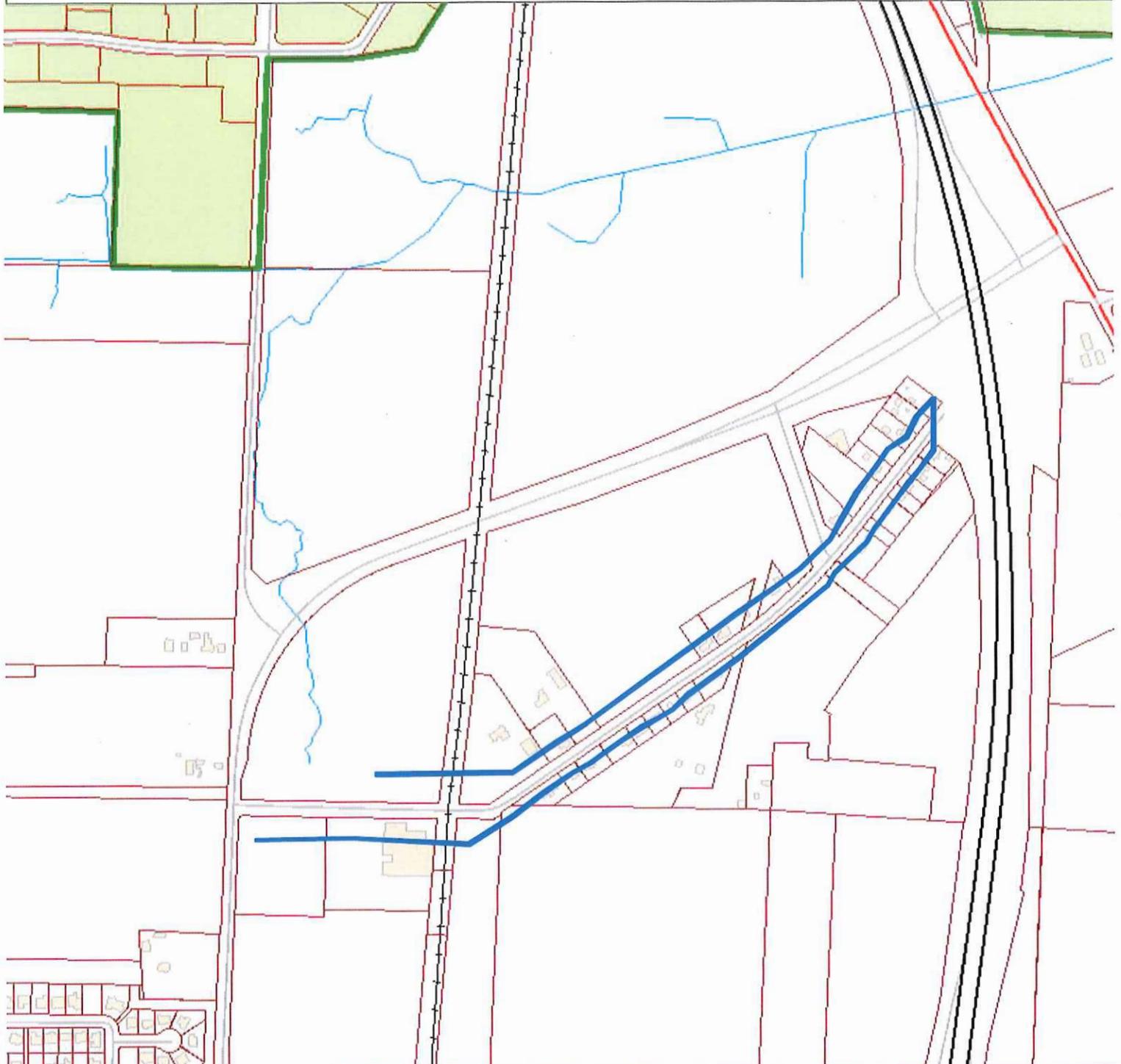
The connection of Herman Road would provide a secondary ingress and egress to the Nine Springs Neighborhood. The cost of the road could potentially be charged as an area wide assessment to the Nine Springs Neighborhood.

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Planning/Design/Eng								150,000			150,000
Contingency								100,000			100,000
Maint of Existing Facilities (highway)								1,100,000			1,100,000
Total								1,350,000			1,350,000

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Capital Property Tax Levy								450,000			450,000
Assessed (non-util)								900,000			900,000
Total								1,350,000			1,350,000

Budget Impact/Other

<Title>





Fitchburg

<p>Legend</p> <ul style="list-style-type: none"> — Fitchburg City Limits —+— Railroads — Streets — Municipality Borders Building Footprints Community Facilities City Hall Library Cemetery Public Works School 	<p>Ward Districts</p> <ul style="list-style-type: none"> Ward 1 Ward 2 Parks <p>Zoning</p> <table border="0"> <tr> <td> A-S</td> <td> C-G</td> <td> IG</td> </tr> <tr> <td> A-T</td> <td> C-H</td> <td> IS</td> </tr> <tr> <td> A-X</td> <td> C-P</td> <td> PR</td> </tr> <tr> <td> R-D</td> <td> PDD-GP</td> <td> PDD-SP</td> </tr> <tr> <td> R-H</td> <td> PDD-SP</td> <td> TC-NC</td> </tr> <tr> <td> R-HA</td> <td></td> <td></td> </tr> <tr> <td> R-L</td> <td></td> <td></td> </tr> <tr> <td> R-LM</td> <td></td> <td></td> </tr> <tr> <td> R-M</td> <td></td> <td></td> </tr> </table>	 A-S	 C-G	 IG	 A-T	 C-H	 IS	 A-X	 C-P	 PR	 R-D	 PDD-GP	 PDD-SP	 R-H	 PDD-SP	 TC-NC	 R-HA			 R-L			 R-LM			 R-M			<p>School Districts</p> <ul style="list-style-type: none"> Madras Oregon Veneta <p>Police Districts</p> <p> Fire Zone</p> <table border="0"> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </table> <p>Hydrant Fire Rating</p> <ul style="list-style-type: none"> 500-999 GPH 1000-1499 GPH 1500 GPH Unknown 						<p>Water</p> <p>Valves</p> <ul style="list-style-type: none"> ● Aftab ● Hydrant ● Service × Abandoned <p>Water Pipe</p> <ul style="list-style-type: none"> — MAIN — HYDRANT — SERVICE — ABANDONED <p>Hydrants</p> <ul style="list-style-type: none"> ● Fitchburg ● Madras ● Private 	<p>Storm Structures</p> <ul style="list-style-type: none"> Inlets Storm Manholes Outfalls Pond Release Structures Culverts <p>Conveyance</p> <ul style="list-style-type: none"> — Stormsewer Lines — Drainage Ways <p>Basins</p> <ul style="list-style-type: none"> ● Wet ● Dry ● Rain Garden 	<p>Sanitary Structures</p> <ul style="list-style-type: none"> MANHOLE PUMP STATION <p>Sanitary Pipe</p> <ul style="list-style-type: none"> — Main — Force Main — Abandoned — Laterals <p>Streets</p> <ul style="list-style-type: none"> ● Traffic Signals ● Street Sign ● Street Light
 A-S	 C-G	 IG																																			
 A-T	 C-H	 IS																																			
 A-X	 C-P	 PR																																			
 R-D	 PDD-GP	 PDD-SP																																			
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 R-HA																																					
 R-L																																					
 R-LM																																					
 R-M																																					
																																					

MICHAEL R FINCH
750 WILSON AVE
RICHMOND CA 94805

ROGER T GREGG
JOANN GREGG
4982 W CLAYTON RD
FITCHBURG WI 53711

DANE COUNTY
210 MARTIN LUTHER KING JR BLVD RM 114
MADISON WI 53703-3342

MARGUERITE L DAANE
5064 W CLAYTON RD
FITCHBURG WI 53711

ARDITH MCKEOWN
4989 W CLAYTON RD
FITCHBURG WI 53711

YANG LORTHAO
GAO YANG
5039 W CLAYTON RD
FITCHBURG WI 53711

STONE RACING INVESTMENTS LLC
5105 W CLAYTON RD
MADISON WI 53711

JENNIFER J JONES
4993 W CLAYTON RD
FITCHBURG WI 53711

JACKIE JOE RUTLEDGE
912 ERIN ST
MADISON WI 53715

SODFATHER LLC
5029 W CLAYTON RD
FITCHBURG WI 53711

MARK MAHON
901 S WATSON AVE
MADISON WI 53713

QUANTUM LEAP LLC
3801 REGENT ST
MADISON WI 53705

BRIAN C & ERIN M GARNETT
5065 W CLAYTON RD
FITCHBURG WI 53711

MATTHEW A SMITH
5043 W CLAYTON RD
FITCHBURG WI 53711

JAMES H & FLORENCE KIESLING
5061 W CLAYTON RD
FITCHBURG WI 53711

DOWNTOWN FITCHBURG II LLC
PO BOX 7700
MADISON WI 53707

Current Owner
6650 UNIVERSITY AVE
MIDDLETON WI 53562

CAROL J CHRISTOPHER
5041 W CLAYTON RD
FITCHBURG WI 53711

CHARLES E SKRUM
4978 W CLAYTON RD
FITCHBURG WI 53711

RANDALL J & DIANE KRATOCHVIL
4985 W CLAYTON RD
FITCHBURG WI 53711

JORGE & OLGA QUINTANILLA
5030 W CLAYTON RD
FITCHBURG WI 53711

Current Owner
4996 W CLAYTON RD
FITCHBURG WI 53711

SANDRA C VAN CALCAR
5018 W CLAYTON RD
FITCHBURG WI 53711

LAWRENCE W SCHMOCK
TRACY A SCHMOCK
5074 W CLAYTON RD
FITCHBURG WI 53711

STEVEN W BOWEN
5029 W CLAYTON RD
FITCHBURG WI 53711

FITCHBURG CONGREGATION OF
JEHOVAH'S WITNESSES
3082 HERMAN RD
MADISON WI 53711

PAUL BROOKS
MARA GRAVEN
5062 W CLAYTON RD
FITCHBURG WI 53711

DENNIS A OVERLAND
6 S WESTERN AVE
DEERFIELD WI 53531

KEITH B & DEBRA L DICKINSON
5069 W CLAYTON RD
FITCHBURG WI 53711

MARNEICE S FRAZIER-LEE
5000 W CLAYTON RD
FITCHBURG WI 53711

SWEENEY FITCHBURG LLC
2730 ROZZELLES FERRY RD STE A
CHARLOTTE SC 28208

JAMES E BUSSE
DENISE A MCKEOWN
4983 W CLAYTON RD
FITCHBURG WI 53711

DUANE OSBORN
R OSBORN ENTERPRISES
5136 LACY RD
FITCHBURG WI 53711



5520 Lacy Road
Fitchburg, WI 53711
608-270-4260
www.fitchburgwi.gov

July 12, 2017

Dear Resident,

On August 8, 2017 at 7:30 p.m. the Common Council will hold a Public Hearing at Fitchburg City Hall, 5520 Lacy Rd. Fitchburg, WI 53711. The Public Hearing is for the proposed 2018-2027 Capital Improvement Plan. You are being notified of this hearing because of Project #3367, Syene Rd – McCoy Road north to City Limit. You are being notified, as a courtesy, to ensure that you are aware of these future improvements.

The CIP is a 10 year planning document that sets forth potential projects that may be undertaken by the City. The inclusion of a project in the plan and the dates listed in the plan are subject to change or removal. Prior to any assessments, a project would be included in the City budget and notification would occur (including an additional public hearing).

Enclosed for your information is a copy of the project description from the plan. This description provides additional information of the project and the proposed costs and schedule.

We look forward to your comments at the Public Hearing. If you have any questions prior to the Public Hearing please call Public Works at 270-4260 or email publicworks@fitchburgwi.gov.

Sincerely,

A handwritten signature in black ink that reads 'Cory Horton'. The signature is written in a cursive style with a large loop at the end of the last name.

Cory Horton, P.E.
Director of Public Works/ City Engineer

Cc: Jason Gonzalez, Mayor
Common Council
Pat Marsh, Administrator

Enclosure

Project # 3367
 Project Name Syene Road - McCoy Road north to City limit

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

Description

From McCoy Road to Post Road, pulverize the existing pavement and add 5' paved shoulders that would be designated as bike lanes. This project could be submitted for a TAP (Transportation Alternatives Program) or PARC (Partners for Area Recreation and Conservation) grant. A TAP grant has been submitted in the past, but has been unsuccessful in being funded. The design could also include an evaluation of the paved shoulders or off-road facility (boardwalk/path) to determine the best solution for accommodation through this area.

Justification

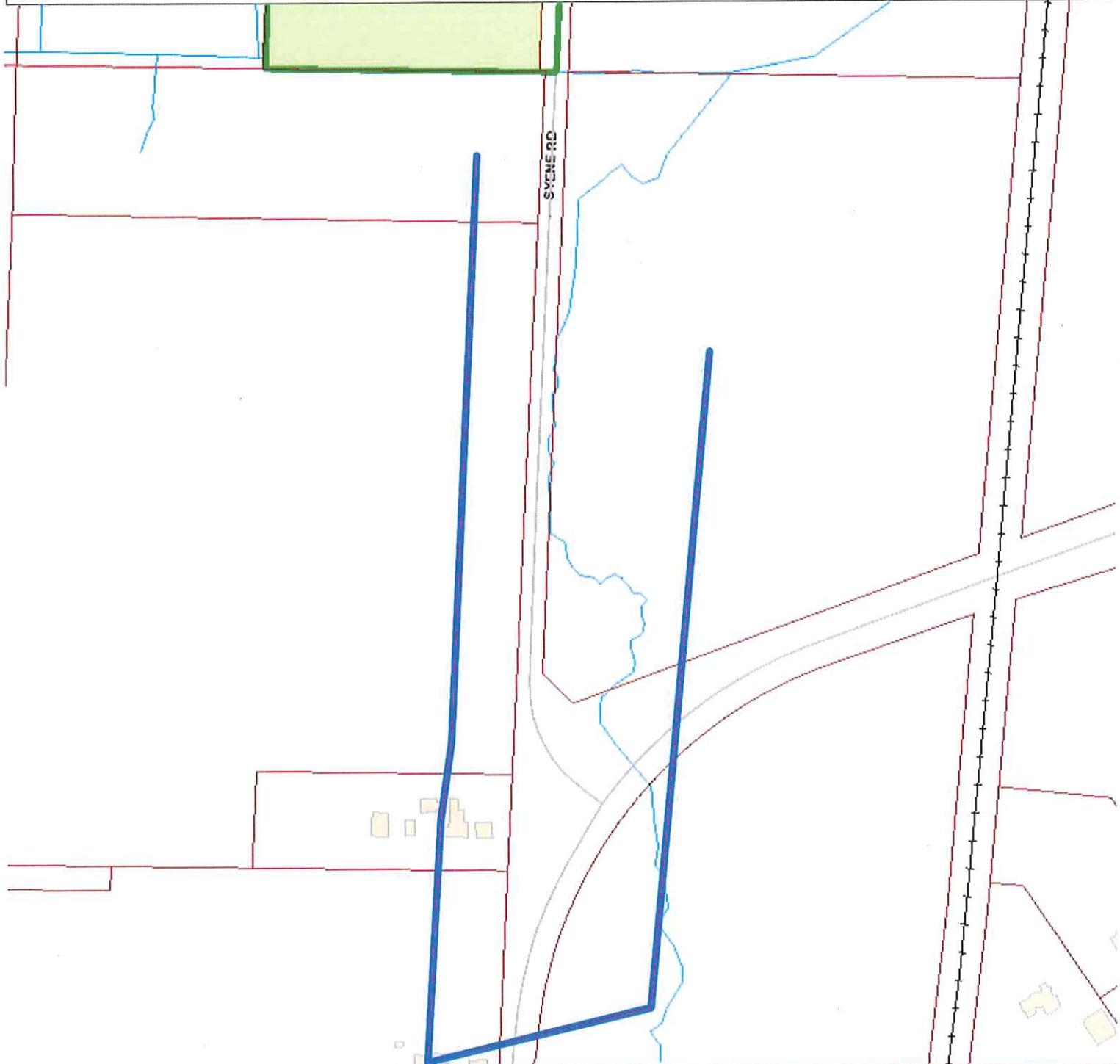
The 2017 Bicycle and Pedestrian Plan identifies Syene Road as a primary bike route in Fitchburg. This stretch of road lacks accommodation for bicyclists and pedestrians. With the growth that is occurring on the east side of the City, the connectivity to Madison, Post Road, Jenni & Kyle Preserve, and 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 Fitchburg and Madison, the Capital City Trail, and the Uptown neighborhood.

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Planning/Design/Eng					90,000						90,000
Maint of Existing Facilities (highway)						700,000					700,000
Total					90,000	700,000					790,000

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Capital Property Tax Levy					90,000	350,000					440,000
Grants/Donations (non-util)						350,000					350,000
Total					90,000	700,000					790,000

Budget Impact/Other

<Title>



Legend

- Fitchburg City Limits
- Railroads
- Streets
- Municipality Borders
- Building Footprints
- Community Facilities**
 - City Hall
 - Library
 - Cemetery
 - Public Works
 - School

Ward Districts

- Wards
- Parks

School Districts

- Madras
- Oregon
- Veneta

Police District

- Fire Zone

Water Values

- Rain
- Hydrant
- Service
- Abandoned

Water Pipe

- MAIN
- HYDRANT
- SERVICE
- ABANDONED

Storm Structures

- Inlets
- Storm Manholes
- Outfalls
- Pond Release Structures
- Culverts

Sanitary Structures

- MANHOLE
- PUMP STATION

Sanitary Pipe

- Force Main
- Effluent Return
- Abandoned
- Laterals

Conveyance

- Stormsewer Lines
- Drainage ways

Basins

- Wet
- Dry
- Rain Garden

Streets

- Traffic Signals
- Street Sign
- Street Light

07/18/201
Scale 1:400

DANE COUNTY
210 MARTIN LUTHER KING JR BLVD
RM 114
MADISON WI 53703-3342

JOE D GERVASIBETTY J GERVASI
2995 S SYENE RD
FITCHBURG WI 53711

ARDITH D MCKEOWN
2965 S SYENE RD
FITCHBURG WI 53711



5520 Lacy Road
Fitchburg, WI 53711
608-270-4260
www.fitchburgwi.gov

July 20, 2017

Dear Resident,

On August 8, 2017 at 7:30 p.m. the Common Council will hold a Public Hearing at Fitchburg City Hall, 5520 Lacy Rd. Fitchburg, WI 53711. The Public Hearing is for the proposed 2018-2027 Capital Improvement Plan. You are being notified of this hearing because of Project #3368, S. Syene-McCoy to Lacy Rd. You are being notified, as a courtesy, to ensure that you are aware of this future road realignment.

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Sincerely,

A handwritten signature in black ink that reads 'Cory Horton AB'.

Cory Horton
Director of Public Works/ City Engineer

Cc: Jason Gonzalez, Mayor
Common Council
Pat Marsh, Administrator

Enclosure

Project # 3368
 Project Name S. Syene-McCoy to Lacy Rd

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

Description

This project includes the reconstruction of S. Syene Road from McCoy Road to south of E. Cheryl Parkway. This would be a rural to urban reconstruct with intersection improvements. A roundabout is planned at E. Cheryl Parkway. This project would also evaluate a potential speed limit reduction on S. Syene Road and be designed based on that lower speed limit.

Note: \$800,000 for the railroad crossing at Syene and Lacy moved from CIP #3468 Lacy Road to CIP #3368 S. Syene - McCoy to Lacy. This also changes the timing on the railroad improvements from 2017 to 2021 based on the different project timelines. To be funded by TID #4.

2018-2027 CIP Update: Accelerate planning from 2019 to 2018 and increase from \$15,000 to \$25,000. In order to be eligible for applying for grant funding we will need sufficient planning completed to know the typical cross section, pedestrian accommodation methods, and have cost estimates prepared based on these factors.

Justification

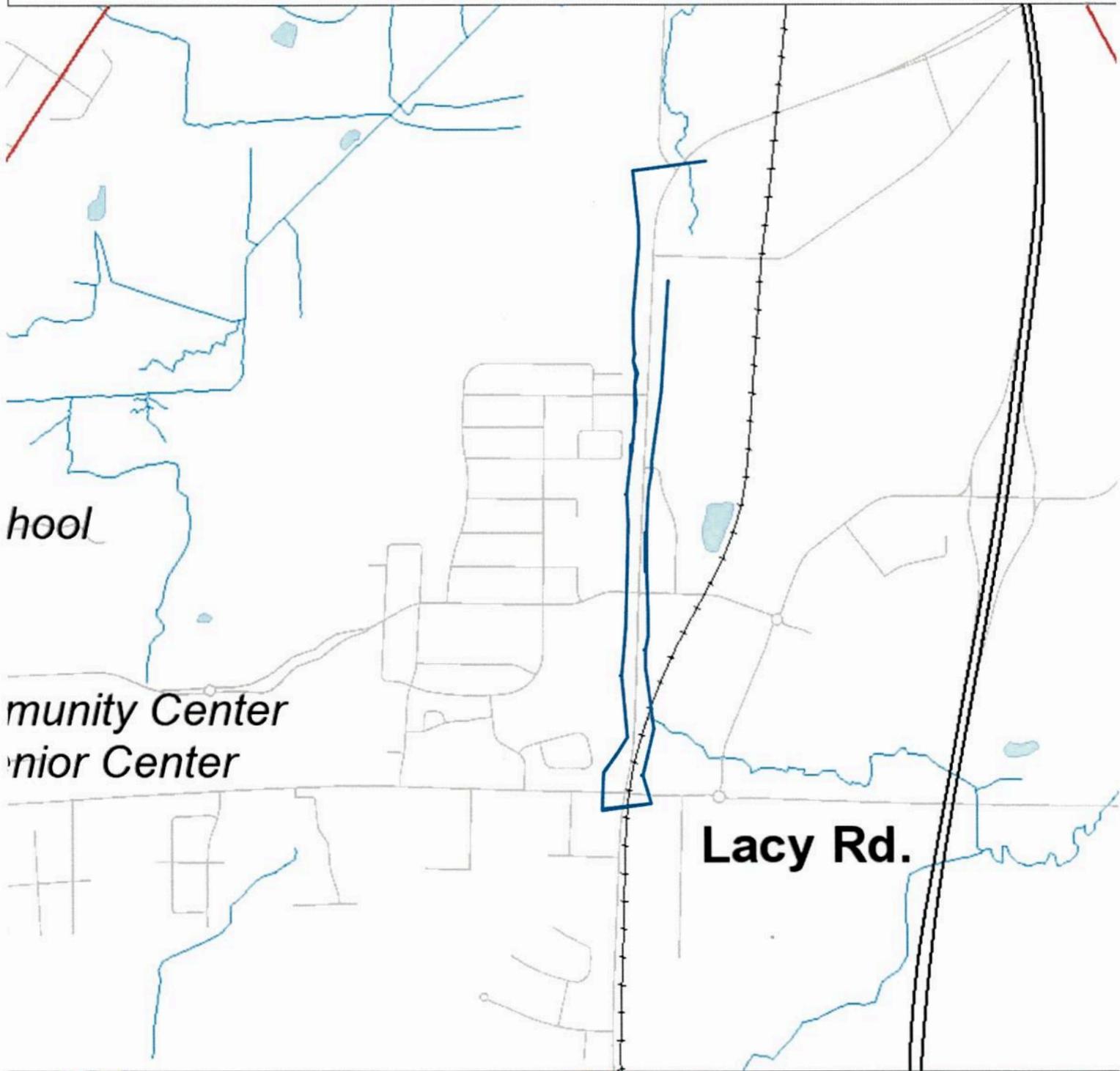
With the urban growth occurring adjacent to S. Syene Road, along with the growth in traffic, S. Syene Road should be upgraded to an urban section from Lacy Road to McCoy Road.

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Planning/Design/Eng	25,000		580,000								605,000
Construction of New Facilities/Additions				6,440,000							6,440,000
Total	25,000		580,000	6,440,000							7,045,000

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Borrowing (non-util, GO debt)	25,000		580,000	5,640,000							6,245,000
TIF				800,000							800,000
Total	25,000		580,000	6,440,000							7,045,000

Budget Impact/Other

<Title>



Legend

- Fitchburg City Limits
- Railroads
- Streets
- Municipality Borders
- Building Footprints
- Community Facilities
 - City Hall
 - Library
 - Cemetery
 - Public Works
 - School

- Ward Districts
- Wards
- Parks

Zoning

- A-5
- A-7
- A-X
- R-0
- R-1
- R-1A
- R-4
- R-4M
- R-4
- B-C
- B-H
- B-P
- VC
- VS
- PR
- POD-GP
- POD-SP
- SC-NC

- School Districts
 - Madison
 - Oregon
 - Verona

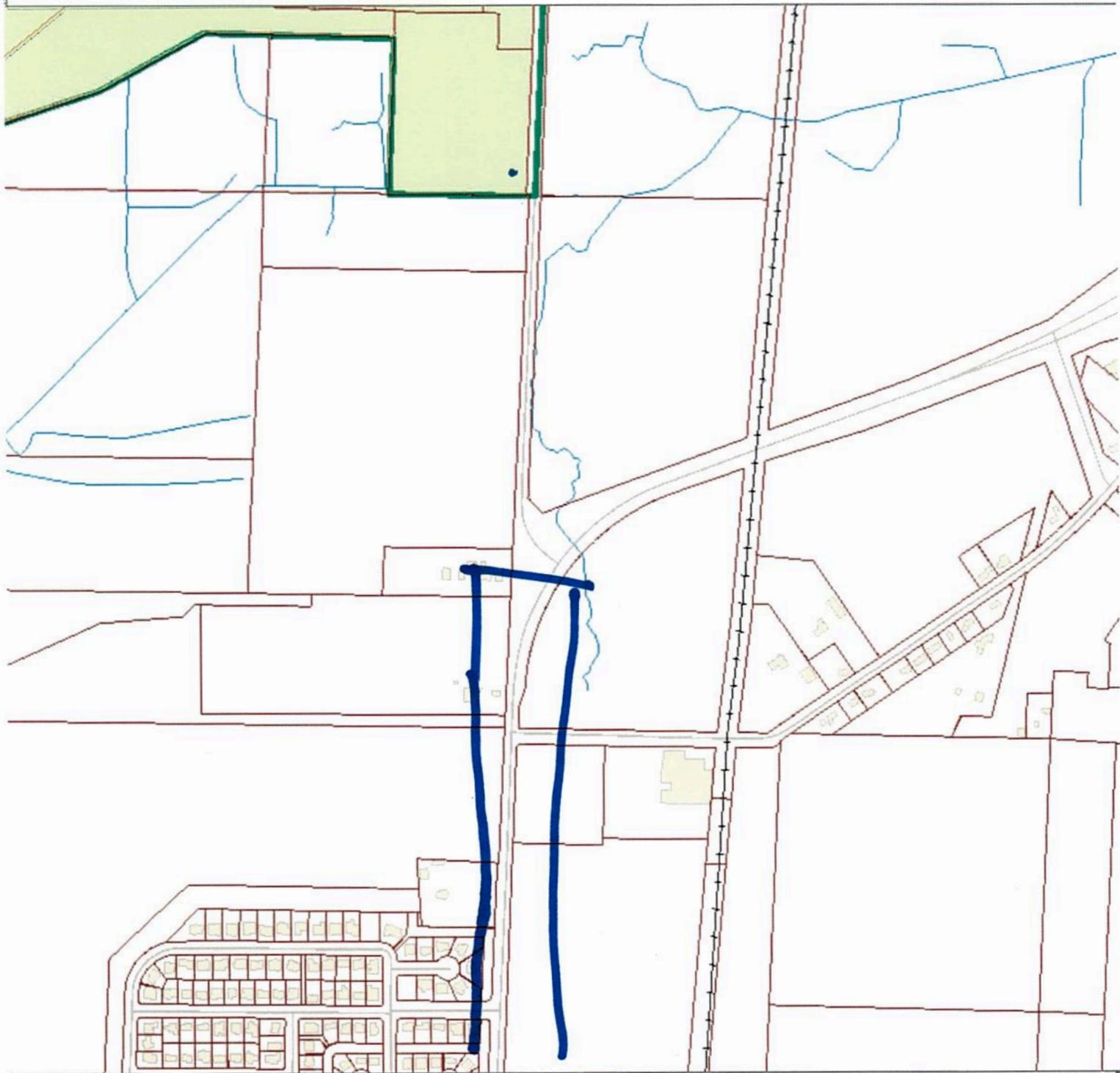
- Police Districts
- Fire Zone
 - 500-999 GPM
 - 1000-1999 GPM
 - 2000 GPM
 - Unknown
- Hydrant Fire Codes
 - Fitchburg
 - Madison
 - Private

- Water Values
 - Main
 - Hydrant
 - Service
 - Abandoned
- Water Pipe
 - MAIN
 - HYDRANT
 - SERVICE
 - ABANDONED

- Storm Structures
 - Inlets
 - Storm Manholes
 - Outfalls
 - Pond Release Structures
 - Culverts
- Conveyance
 - Stormsewer Lines
 - Drainage ways
- Basins
 - Wet
 - Dry
 - Rain Garden

- Sanitary Structures
 - MANHOLE
 - PUMP STATION
 - Sanitary Pipe
 - Main
 - Force Main
 - Effluent Return
 - Abandoned
 - Lateral
- Streets
 - Traffic Signals
 - Street Sign
 - Street Light

<Title>



Legend

- Fitchburg City Limits
- Railroads
- Streets
- Municipality Boundary
- Building Footprints
- Community Facilities**
- City Hall
- Library
- Cemetery
- Public Works
- School

- Older Districts
- Wards
- Parks
- Zoning**
- A-S
- A-T
- A-X
- R-D
- R-H
- R-HA
- R-L
- R-LM
- R-M
- O-C
- O-H
- O-P
- IG
- IS
- P-R
- PPD-G-P
- PPD-S-P
- SC-NC

- School Districts**
- Madras
- Oregon
- Weir
- Hydrant Rating**
- 500-999 GPH
- 1000-1499 GPH
- 1500 GPH
- Unknown

- Police District
- Fire Zone**
- 1
- 2
- 3
- 4

- Water Values**
- Main
- Hydrant
- Service
- Abandoned
- Water Pipe**
- MAIN
- HYDRANT
- SERVICE
- ABANDONED
- Hydrants**
- Fitchburg
- Madras
- Private

- Storm Structures**
- Inlet
- Storm Manholes
- Outfalls
- Pond Release Structures
- Culverts
- Conveyance**
- Stormsewer Lines
- Drainage Ways
- Basins**
- Wet
- Dry
- Rain Garden

- Sanitary Structures**
- MANHOLE
- PUMP STATION
- Sanitary Pipe**
- Main
- Force Main
- Return
- Abandoned
- Laterals
- Streets**
- Traffic Signals
- Street Sign
- Street Light

<Title>





Fitchburg

<p>Legend</p> <ul style="list-style-type: none"> — Fitchburg City Limits — Railroads — Streets — Municipality Borders Building Footprints Community Facilities City Hall Library Cemetery Public Works School 	<p>Water Districts</p> <ul style="list-style-type: none"> Water Districts Wards Parks <p>Zoning</p> <table border="0" style="font-size: small;"> <tr> <td> A-S</td> <td> B-C</td> <td> I-C</td> </tr> <tr> <td> A-T</td> <td> B-H</td> <td> I-S</td> </tr> <tr> <td> A-X</td> <td> B-P</td> <td></td> </tr> <tr> <td> R-O</td> <td></td> <td></td> </tr> <tr> <td> R-H</td> <td></td> <td></td> </tr> <tr> <td> R-HA</td> <td></td> <td></td> </tr> <tr> <td> R-L</td> <td></td> <td></td> </tr> <tr> <td> R-LM</td> <td></td> <td></td> </tr> <tr> <td> R-M</td> <td></td> <td></td> </tr> </table>	 A-S	 B-C	 I-C	 A-T	 B-H	 I-S	 A-X	 B-P		 R-O			 R-H			 R-HA			 R-L			 R-LM			 R-M			<p>School Districts</p> <ul style="list-style-type: none"> Madras Oregon Veneta <p>Police Districts</p> <ul style="list-style-type: none"> Police District <p>Hydrant Fire Rating</p> <ul style="list-style-type: none"> 500-999 GPH 1000-1499 GPH 1500 GPH Unknown 	<p>Water Values</p> <ul style="list-style-type: none"> ● Main ● Hydrant ● Service x Abandoned <p>Water Pipe</p> <ul style="list-style-type: none"> — MAIN — HYDRANT — SERVICE — ABANDONED <p>Hydrants</p> <ul style="list-style-type: none"> ● Fitchburg ● Madras ● Veneta 	<p>Storm Structures</p> <ul style="list-style-type: none"> Inlets Storm Manholes Outfalls Pond Release Structures Outlets <p>Conveyance</p> <ul style="list-style-type: none"> — Stormwater Lines — Drainage Ways <p>Basins</p> <ul style="list-style-type: none"> ● Wet ● Dry ● Rain Garden 	<p>Sanitary Structures</p> <ul style="list-style-type: none"> MANHOLE PUMP STATION <p>Sanitary Pipe</p> <ul style="list-style-type: none"> — Main — Force Main — Sewer Return — Abandoned — Lateral <p>Streets</p> <ul style="list-style-type: none"> Traffic Signals Street Sign Street Light
 A-S	 B-C	 I-C																														
 A-T	 B-H	 I-S																														
 A-X	 B-P																															
 R-O																																
 R-H																																
 R-HA																																
 R-L																																
 R-LM																																
 R-M																																

JOHN T BYRNE
16 NORTHLIGHT WAY
FITCHBURG WI 53711

RUSSELL J JAXDIANE K JAX
112 NORTHLIGHT WAY
FITCHBURG WI 53711

YVONNE J MULICH
66 NORTHLIGHT WAY
FITCHBURG WI 53711

HOLESOVSKY REV TR
75 NORTHLIGHT WAY
FITCHBURG WI 53711

UPTOWN VILLAGE LLC
N27W24075 PAUL CT STE 200
PEWAUKEE WI 53072

VANCE LIVING TR
35 NORTHLIGHT WAY UNIT 13
FITCHBURG WI 53711

COMEG LLC
1864 CORINTH DR
SUN PRAIRIE WI 53590

SUSAN J CABELKA
90 NORTHLIGHT WAY
FITCHBURG WI 53711-7606

DONALD J BEHNKEMARY S BEHNKE
122 NORTHLIGHT WAY
FITCHBURG WI 53711

DANE COUNTY
210 MARTIN LUTHER KING JR BLVD RM 114
MADISON WI 53703-3342

FITCHBURG LAND PARTNERS LLC
2453 ATWOOD AVE STE 203
MADISON WI 53704

BARBARA A LARSON
408 NORTHLIGHT WAY
FITCHBURG WI 53711

RIVA WEST LLC
E LAKESIDE ST
MADISON WI 53715

RICHARD L HOFFMANJEAN E HOFFMAN
28229 CR33 LOT 55W
LEESBURG FL 34748

Current Owner
56 NORTHLIGHT WAY
FITCHBURG WI 53711

JAMES A HAIGHTDIANE M CHRISTENSEN
134 NORTHLIGHT WAY
FITCHBURG WI 53711

Current OwnerCurrent Owner
2856 WINTERHAZEL LN
MADISON WI 53711

WILLIAM E HAUDA
14 NORTHLIGHT WAY
FITCHBURG WI 53711

SUZANNE R JOHNSON
80 NORTHLIGHT WAY
FITCHBURG WI 53711

MARY PHIPPS
30 NORTHERN LIGHTS WAY
MADISON WI 53711

AUSTIN LIVING TR
24 NORTHLIGHT WAY
FITCHBURG WI 53711

MADISON GAS & ELECTRIC COMPANY
PO BOX 1231
MADISON WI 53701-1231

Current Owner
110 NORTHLIGHT WAY
FITCHBURG WI 53711

DENNIS F OLINRITA M OLIN
100 NORTHLIGHT WAY
FITCHBURG WI 53711

BRIAN A SPARLANDJOY M SPARLAND
5154 BUTTONBUSH CIR
FITCHBURG WI 53711

Current Owner
86 NORTHLIGHT WAY
FITCHBURG WI 53711

RICHARD L OSBORNEJANE M OSBORNE
52 NORTHLIGHT WAY
FITCHBURG WI 53711

WRRTC
PO BOX 262
PLATTEVILLE WI 53818

LINTA KHOUNPHAYSANELIMMONE
KHOUNPHAYSANE
2868 WINTERHAZEL LN
FITCHBURG WI 53711

ROBERT PERRYCINDY PERRY
42 NORTHLIGHT WAY
FITCHBURG WI 53711

JUDITH E BREUNIG
10 NORHTLIGHT WAY
FITCHBURG WI 53711

WARREN D FLEENORNANCY L MARDAK
2860 WINTERHAZEL LN
FITCHBURG WI 53711

GERMANN IRREV FAMILY TR
114 NORTHLIGHT WAY
FITCHBURG WI 53711

WILLIAM F COTTERDEBORAH K COTTER
20 NORTHLIGHT WAY
FITCHBURG WI 53711

MARY A AMUNDSON
77 NORTLIGHT WAY UNIT 35
FITCHBURG WI 53711

GLORIA J GOLLER
104 NORTHLIGHT WAY
FITCHBURG WI 53711

PATRICIA A BATES
4538 AZTEC TRL
FITCHBURG WI 53711

JOYCE E MEYER
103 NORTHLIGHT WAY
FITCHBURG WI 53711

PERKINS INVESTMENT CORP
4707 PFLAUM RD
MADISON WI 53718-6721

Current Owner
130 NORTHLIGHT WAY
FITCHBURG WI 53711

HOLLY M BARTADENNIS G SENZ
2843 NO OAKS RDG
FITCHBURG WI 53711

BREMER LIVING TR, BARBARA J
43 NORTHLIGHT WAY
FITCHBURG WI 53711

ATHULA D GUNAWARDENARENUKA H
GUNAWARDENA
2872 WINTERHAZEL LN
FITCHBURG WI 53711

WENTZEL REV TR
70 NORTHLIGHT WAY
FITCHBURG WI 53711

ADAM E FALTERSACKKELLY M FALTERSACK
5158 BUTTONBUSH CIR
FITCHBURG WI 53711

TT PROPERTY GROUP LLC
1955 ATWOOD AVE
MADISON WI 53704

ALICE ANN FRIEDRICH
101 NORTHLIGHT WAY
FITCHBURG WI 53711

MACDONALD JT REV LIVING TR, MICHAEL J &
KATHRYN M
4430 RIVERWATCH DR UNIT 202
BONITA SPRINGS FL 34134

DEDRICK REV LIVING TR, EVALYN E
64 NORTHLIGHT WAY
FITCHBURG WI 53711

JOE D GERVASIBETTY J GERVASI
2995 S SYENE RD
FITCHBURG WI 53711

MICHAEL D SCHILDGENCINDY MARIE
SCHILDGEN
2822 S SYENE RD
FITCHBURG WI 53711

BARBARA A SHELDON
1955 QUAM POINT RD
STOUGHTON WI 53589

WI DNR
PO BOX 7921
MADISON WI 53701-7921

KJHGH TR
37 NORTHLIGHT WAY
FITCHBURG WI 53711

WIEDHOLZ REV TR, THOMAS B & KATHRYN E
60 NORTHLIGHT WAY
MADISON WI 53711

SWAN CREEK II LLC
PO BOX 961009
FORT WORTH TX 76161-0009

JENSEN REV TR
2830 S SYENE RD
FITCHBURG WI 53711

DON L E JAMBURACAROLYN JAMBURA
82 NORTHLIGHT WAY
FITCHBURG WI 53711

GERALD G BURNSCAROL A BURNS
102 NORTHLIGHT WAY
FITCHBURG WI 53711

HARTLAGE TR, ROMA M
2669 MICA RD
FITCHBURG WI 54914

ARDITH D MCKEOWN
2965 S SYENE RD
FITCHBURG WI 53711

JUDY R JOHNSON
22 NORTHLIGHT WAY
FITCHBURG WI 53711

DANIEL A O NEIL
5157 BUTTONBUSH CIR
FITCHBURG WI 53711

DUANE L GRIFFIN LOTUS R GRIFFIN
74 NORTHLIGHT WAY
FITCHBURG WI 53711

FRANK L FREY
54 NORTHLIGHT WAY
FITCHBURG WI 53711

TYE GRIBB
2915 S SYENE RD
FITCHBURG WI 53711

SHARON BORLAND
39 NORTHLIGHT WAY
FITCHBURG WI 53711

RICHARD J CARMAN BERNETTA CARMAN
12 NORTHLIGHT WAY
MADISON WI 53711

NORMAN F SCHALLER RELAINE K SCHALLER
62 NORTHLIGHT WAY
FITCHBURG WI 53711

CHRISTMAN REV TR, CARROL A
120 NORTHLIGHT WAY
FITCHBURG WI 53711

EVELYN M MARQUARDT
116 NORTHLIGHT WAY
FITCHBURG WI 53711

LAZELLE RIDDIOUGH CAROL A RIDDIOUGH
92 NORTHLIGHT WAY
FITCHBURG WI 53711

WRRTC
PO BOX 262
PLATTEVILLE WI 53818

TIM O'BRIEN HOMES OF MADISON LLC
2601 CROSSROADS DR STE 140
MADISON WI 53718

DONALD GREGORY MOON SUSAN LYNN MOON
79 NORTHLIGHT WAY
FITCHBURG WI 53711

BURNETTE REV TR, MIRIAM M
36 NORTHLIGHT WAY
FITCHBURG WI 53711

PAUL M VACCARO
5146 LACY RD
MADISON WI 53711

MARY G MICHOR
105 NORTHLIGHT WAY
FITCHBURG WI 53711

JAMES F BATES GEORGETTE G BATES
132 NORTHLIGHT WAY
MADISON WI 53711

DIANE J WALLER
44 NORTHLIGHT WAY
FITCHBURG WI 53711

MATHIAS A DEPPONG
45 NORTHLIGHT WAY
FITCHBURG WI 53711

HARTUNG BROTHERS INC
708 HEARTLAND TRL STE 2000
MADISON WI 53717

JOHN E LYNCH
106 NORTHLIGHT WAY
FITCHBURG WI 53711

HARRY J ANDRUSS KIM M ANDRUSS
2876 WINTERHAZEL LN
FITCHBURG WI 53711

MARIE L WEBER
124 NORTHLIGHT WAY
FITCHBURG WI 53711

VICKI JEAN GIESE
72 NORTHLIGHT WAY
FITCHBURG WI 53711

FITCHBURG, CITY OF
5520 LACY RD
FITCHBURG WI 53711

OLESON TR, BARBARA A
107 NORTHLIGHT WAY
FITCHBURG WI 53711

SALLY BETH KIPFER
94 NORTHLIGHT WAY
FITCHBURG WI 53711

ANDREW J KONOP
5153 NINEBARK DR
FITCHBURG WI 53711

GERLACH WHOLESALE FLOORING INC
112 JANESVILLE ST
OREGON WI 53575

THOMAS E KOVACSSANDRA A KOVACS
49 NORTHLIGHT WAY
FITCHBURG WI 53711

ALICIA MAZARRA
50 NORTHLIGHT WAY
FITCHBURG WI 53711

Current OwnerCurrent Owner
2864 WINTERHAZEL LN
FITCHBURG WI 53711

NANCY M MCDUFF
33 NORTHLIGHT WAY
FITCHBURG WI 53711

UPTOWN VILLAGE LLC
N27W24075 PAUL CT STE 200
PEWAUKEE WI 53072



5520 Lacy Road
Fitchburg, WI 53711
608-270-4260
www.fitchburgwi.gov

July 12, 2017

Dear Resident,

On August 8, 2017 at 7:30 p.m. the Common Council will hold a Public Hearing at Fitchburg City Hall, 5520 Lacy Rd. Fitchburg, WI 53711. The Public Hearing is for the proposed 2018-2027 Capital Improvement Plan. You are being notified of this hearing because of Project #3469, Lacy-MM Intersection Improvements and Signal. You are being notified, as a courtesy, to ensure that you are aware of these future improvements.

The CIP is a 10 year planning document that sets forth potential projects that may be undertaken by the City. The inclusion of a project in the plan and the dates listed in the plan are subject to change or removal. Prior to any assessments, a project would be included in the City budget and notification would occur (including an additional public hearing).

Enclosed for your information is a copy of the project description from the plan. This description provides additional information of the project and the proposed costs and schedule.

We look forward to your comments at the Public Hearing. If you have any questions prior to the Public Hearing please call Public Works at 270-4260 or email publicworks@fitchburgwi.gov.

Sincerely,

A handwritten signature in black ink, appearing to read 'Cory Horton'. The signature is fluid and cursive, with a large loop at the end.

Cory Horton, P.E.
Director of Public Works/ City Engineer

Cc: Jason Gonzalez, Mayor
Common Council
Pat Marsh, Administrator

Enclosure

Project # 3469
 Project Name Lacy-MM Intersection Improvements and Signal

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

Description

New traffic signal at Lacy Road/CTH MM and reconstruction of the west leg of the intersection to provide turn lanes. The design and construction costs would be shared with the Terravessa Development. The design and construction costs for the traffic signal (\$150,000) would be funded 2/3 by the Developer and 1/3 by the City. The full cost of the west leg of Lacy Road (\$50,000) would be paid for entirely by the City.

Justification

With the Terravessa development and the extension of Lacy Road, east of CTH MM, there is a need to upgrade the intersection of Lacy/CTH MM with a traffic signal and turn lane additions on the west leg of Lacy Road. There is already some delay and queueing at this T-intersection, so some of the demand for the traffic signal is based on existing traffic volumes and background growth that is expected in the area. The cost for the traffic signal will be shared with the developer of Terravessa through their development agreement. However, there is additional road reconstruction work that will be needed on the west side to provide the correct turn lanes.

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Planning/Design/Eng	30,000										30,000
Construction of New Facilities/Additions		200,000									200,000
Total	30,000	200,000									230,000

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Capital Property Tax Levy	15,000	100,000									115,000
Other (describe)	15,000	100,000									115,000
Total	30,000	200,000									230,000

Budget Impact/Other

Electricity and Madison traffic engineering costs for the new signal.

Budget Items	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Other (Insurance, Utilities)		750	750	750	750	750	750	750	750	750	6,750
Total		750	6,750								

Current Owner
2920 MARKETPLACE DR UNIT 202
FITCHBURG WI 53719

DUANE OSBORN
OSBORN ENTERPRISES
5136 LACY RD
FITCHBURG WI 53711

GABLER TR
2858 COUNTY HIGHWAY MM
FITCHBURG WI 53711

TRAFFIC SIGNAL ALTERNATIVE 2: ADED LEFT TURN LANE ON WEST LEG



CTH MM

LACY ROAD

ENDIVE DRIVE

FRISEE DRIVE

RADIC

TERRAVESSA
DEVELOPMENT
FITCHBURG, WI





5520 Lacy Road
Fitchburg, WI 53711
608-270-4260
www.fitchburgwi.gov

July 20, 2017

Dear Resident,

On August 8, 2017 at 7:30 p.m. the Common Council will hold a Public Hearing at Fitchburg City Hall, 5520 Lacy Rd. Fitchburg, WI 53711. The Public Hearing is for the proposed 2018-2027 Capital Improvement Plan. You are being notified of this hearing because of Project #3481, McKee Road Reconstruction Phase II. Enclosed for your information is a copy of the project description from the plan. This description provides additional information of the project and the proposed costs and schedule.

The CIP is a 10 year planning document that sets forth potential projects that may be undertaken by the City. The inclusion of a project in the plan and the dates listed in the plan are subject to change or removal. Some of the project cost may be assessable to you if a determination is made that your property benefits from this project. Assessments are not determined until the project is designed and ready for bidding. Prior to any assessments, a project would be included in the City budget and notification would occur (including an additional public hearing).

We look forward to your comments at the Public Hearing. If you have any questions prior to the Public Hearing please call Public Works at 270-4260 or email publicworks@fitchburgwi.gov.

Sincerely,

A handwritten signature in black ink that reads 'Cory Horton AB'.

Cory Horton, P.E.
Director of Public Works/ City Engineer

Cc: Jason Gonzalez, Mayor
Common Council
Pat Marsh, Administrator

Enclosure

Project # 3481
 Project Name McKee Road Reconstruction Phase II

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

Description

Expansion of McKee Rd from 4 lanes to 6 lanes from Commerce Park Dr. east to Spoke Drive (see updates below). 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 Highway PD MOU.

2015-2019 CIP Update: Phasing of the project changed to align with the MPO and County Work from 2015/2016/2017 to 2017/2018/2019.

2016-2020 CIP Update: Included utility portion of project for \$40,000.

2017-2021 CIP Update: Project delayed to 2020 construction due to change in WisDOT schedule for Verona Road-amended to include tunnel, intersection improvements at Seminole (not within TID boundaries). Reduced land acquisition costs because analysis determined only acquisition needed is for intersection improvements. Design costs updated to be a percentage of construction costs. After the analysis was completed it was determined that the project should remain four lanes (not six).

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.

2017-2021 CIP Update: This project changed from being done in conjunction with the Verona Road project to following the Verona Road project.

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Land Acquisition	200,000										200,000
Contingency			1,066,000								1,066,000
Construction of New Facilities/Additions			4,744,000								4,744,000
Total	200,000		5,810,000								6,010,000

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Borrowing (non-util, GO debt)	200,000		730,400								930,400
Assessed (non-util)			60,000								60,000
Grants/Donations (non-util)			2,664,600								2,664,600
Contribution from Other Entities			425,000								425,000
TIF			1,890,000								1,890,000
Utility - Rates (water)			20,000								20,000
Utility - Rates (sewer)			20,000								20,000
Total	200,000		5,810,000								6,010,000

Budget Impact/Other

2017-2021 CIP Update: Additional path and pavement clearing

Budget Items	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Maintenance				5,000	5,150	5,304	5,464	5,628	5,796	5,970	38,312
Total				5,000	5,150	5,304	5,464	5,628	5,796	5,970	38,312

MADISON GAS & ELECTRIC CO
PO BOX 1231
MADISON WI 53701-1231

FITCHBURG SERENITY CLUB INC
6525 GRAND TETON PLZ
MADISON WI 53719

VALD LLC
6096 MCKEE RD
MADISON WI 53719

TJM MCKEE ROAD LLC
6096 MCKEE RD
MADISON WI 53719-5114

HARGRAVES TR, THOMAS J
PO BOX 3306
KILL DEVIL HILLS NC 27948

DAVID J MITSCHKE
6113 WHITE PINE WAY
FITCHBURG WI 53719

STARK REAL ESTATE CO INC
2980 ARAPAHO DR
FITCHBURG WI 53719

SUB-ZERO WOLF INC
4717 HAMMERSLEY RD
MADISON WI 53711

SEMINOLE RETAIL PARTNERS LLC
2960 TRIVERTON PIKE DR
MADISON WI 53711

THERMO ELECTRON SCIENTIFIC
INSTRUMENTS LLC
770 N POINT PKWY STE 100
WEST PALM BEACH FL 33407

REALTY INCOME CORPORATION
PO BOX 460069
ESCONDIDO CA 92046-0069

OAK BUILDING PARTNS LLC
2960 TRIVERTON PIKE
FITCHBURG WI 53711

SEMINOLE RETAIL PARTNERS LLC
2960 TRIVERTON PIKE DR
MADISON WI 53711

JEAN MANCHESTER-BIDDICK
2422 COUNTY HIGHWAY AB
MCFARLAND WI 53558

MSW SEMINOLE CENTRE LLC
5940 SEMINOLE CENTRE CT STE 310
FITCHBURG WI 53711

MCKEE PLACE LLC
1955 ATWOOD AVE
MADISON WI 53704

Current OwnerCurrent Owner
6411 DEMARCO TRL
VERONA WI 53593

WI DOT
2101 WRIGHT ST
MADISON WI 53704

GARY THEISENVIRGINIA L THEISEN
2971 PINEWAY TRL
FITCHBURG WI 53719

MADISON AREA BUILDERS ASSOCIATION INC
5936 SEMINOLE CENTRE CT
MADISON WI 53711

MARKETPLACE PARTNERS LLC
2960 TRIVERTON PIKE DR
FITCHBURG WI 53711-0900

PD RETAIL PARTNERS LLC
2960 TRIVERTON PIKE
MADISON WI 53711

DAVID J MITSCHKE
6113 WHITE PINE WAY
FITCHBURG WI 53719

BHM INVESTMENTS LLC
407 VIKING RD
MT HOREB WI 53572

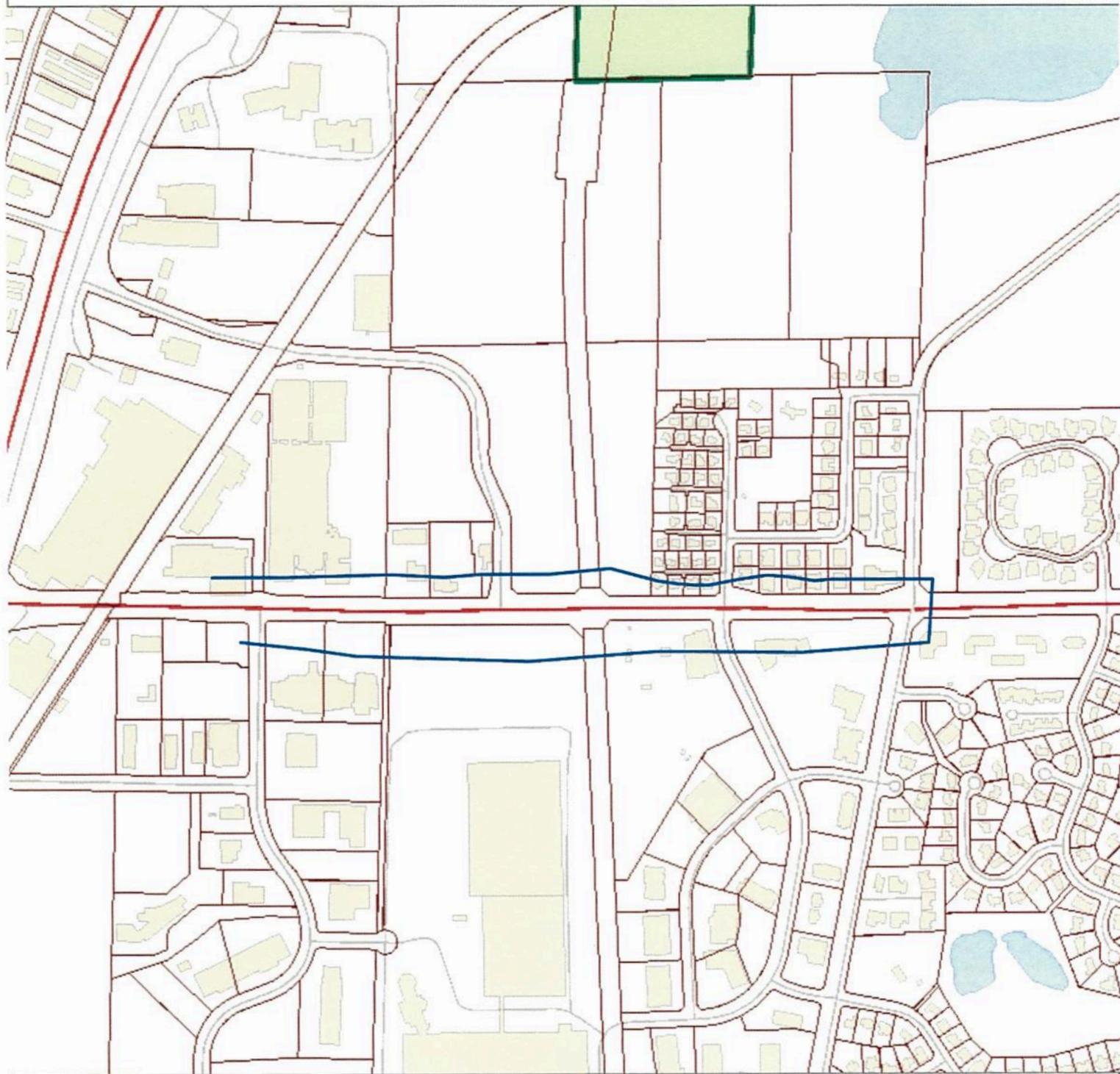
ROBERT J NEPERUD
6115 WHITE PINE WAY
FITCHBURG WI 53711

Current Owner
2870 COMMERCE PARK DR
FITCHBURG WI 53719

PLACON CORPORATION
6096 MCKEE RD
MADISON WI 53719



<Title>



Legend

- Fitchburg City Limits
- Railroads
- Streets
- Municipality Borders
- Building Footprints
- Community Facilities**
- City Hall
- Library
- Cemetery
- Public Works
- School

- Older Districts
- Wards
- Parks
- Zoning**
- A-S
- A-T
- A-X
- R-D
- R-H
- R-MA
- R-L
- R-LM
- R-M
- B-G
- R-H
- R-P
- I-G
- I-S
- P-R
- PDD-GP
- PDD-SP
- SC-NC

- School Districts**
- Madras
- Oregon
- Veneta
- Police Districts**
- One Zone
- Two Zone
- Three Zone
- Four Zone
- Five Zone
- Six Zone
- Seven Zone
- Hydrant Flow Rating**
- 500 - 999 GPM
- 1000 - 1499 GPM
- 1500 - 1999 GPM
- Unknown

- Water Values**
- Main
- Hydrant
- Service
- Abandoned
- Water Pipe**
- MAIN
- HYDRANT
- SERVICE
- ABANDONED
- Hydrant**
- Fitchburg
- Madras
- Private

- Storm Structures**
- Inlets
- Storm Manholes
- Outfalls
- Pond Release Structures
- Culverts
- Conveyance**
- Stormsewer Lines
- Drainage ways
- Basins**
- Wet
- Dry
- Rain Garden

- Sanitary Structures**
- MANHOLE
- PUMP STATION
- Sanitary Pipe**
- Force Main
- Effluent Return
- Abandoned
- Lateral
- Streets**
- Traffic Signals
- Street Sign
- Street Light



5520 Lacy Road
Fitchburg, WI 53711
608-270-4260
www.fitchburgwi.gov

July 12, 2017

Dear Resident,

On August 8, 2017 at 7:30 p.m. the Common Council will hold a Public Hearing at Fitchburg City Hall, 5520 Lacy Rd. Fitchburg, WI 53711. The Public Hearing is for the proposed 2018-2027 Capital Improvement Plan. You are being notified of this hearing because of Project #3488, Fish Hatchery Road Resurfacing. You are being notified, as a courtesy, to ensure that you are aware of these future improvements.

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Enclosed for your information is a copy of the project description from the plan. This description provides additional information of the project and the proposed costs and schedule.

We look forward to your comments at the Public Hearing. If you have any questions prior to the Public Hearing please call Public Works at 270-4260 or email publicworks@fitchburgwi.gov.

Sincerely,

Cory Horton, P.E.
Director of Public Works/ City Engineer

Cc: Jason Gonzalez, Mayor
Common Council
Pat Marsh, Administrator

Enclosure

Project # 3488
 Project Name Fish Hatchery Road Resurfacing

Department Public Works - Streets
 Contact Public Works Director
 Type Improvement
 Useful Life 50 Years
 Category Street Improvements
 Priority 2 Very Important

Description

The concrete joints on Fish Hatchery Road between Mckee and Greenway Cross are heavily deteriorating due to the lack of dowel connections between concrete sections. Dane County has investigated alternatives to retrofit connections and found that replacement is likely a more cost effective alternative. The City met with the County to discuss the project. The County would be willing to cost share 50% of the roadway costs. Due to the roadway condition, the County anticipates a 2018 construction. The project includes \$500,000 water/Sanitary improvements and \$500,000 stormwater quality improvements. The County would require a jurisdictional transfer of the road following the construction which would lead to future operational costs for the City.

2017-2021 CIP Amendment: Remove project with R-143-16 (new starting point). Reinstated with R-144-16 (amendments).

2018-2027 CIP Update: Added replacement of retaining walls in the corridor (\$200,000) and updated water utility costs (\$50,000 increase). Added \$202,000 for a new plow to maintain the larger road.

Note: In summer 2017 expect to present a budget amendment to Council to begin design in 2017 in preparation for construction in 2018.

Reconstruction: Beltline to approximately Mckee Road
 Jurisdictional Transfer: Beltline to Lacy Road

Justification

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Equip/Vehicles/Furnishings (non-hwy, non-util)						202,000					202,000
Contingency	642,150										642,150
Maint of Existing Facilities (highway)	3,410,550										3,410,550
Maint of Existing Facilities (util W&S)	550,000										550,000
Maint of Existing Facilities (util storm)	500,000										500,000
Total	5,102,700					202,000					5,304,700

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Borrowing (non-util, GO debt)	2,126,350										2,126,350
Capital Property Tax Levy						202,000					202,000
Contribution from Other Entities	1,926,350										1,926,350

Utility - Rates (stormwater)	500,000		500,000
Utility - Rates (water)	550,000		550,000
Total	5,102,700	202,000	5,304,700

Budget Impact/Other

It is anticipated that the jurisdictional transfer would occur in 2023 after negotiation with the County is complete. The jurisdictional transfer would include areas beyond the resurfacing. The City would then take over winter maintenance operations between Greenway cross and south of Lacy Road where Fish hatchery goes to a two lane cross section. The operational costs include the addition of a streets maintenance worker and costs for salt/fuel.

Budget Items	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Staff Cost						91,000	92,000	93,000	94,000	95,000	465,000
Supplies/Materials						16,000	16,480	16,974	17,484	18,008	84,946
Total						107,000	108,480	109,974	111,484	113,008	549,946

VALLEY VIEW LLC
789 N WATER ST STE 200
MILWAUKEE WI 53202

FITCHBURG PINES APARTMENTS LLC
PO BOX 961009
FORT WORTH TX 76161-0009

HOMEVILLE FITCHBURG LLC
N5085 HEMLOCK ST
POYNETTE WI 53955

BOWMAN FARMS INC
2934 FISH HATCHERY RD
FITCHBURG WI 53713-3175

FITCHBURG COMMERCIAL PROPERTIES LLC
6515 GRAND TETON PLZ UNIT 300
MADISON WI 53719

MADISON ASSISTED LIVING LLC
Owens Properties-Madison LLC
1914 WILLAMETTE FALLS DR STE 230
WEST LINN OR 97068

REALTY INCOME PROPERTIES 6 LLC
11995 EL CAMINO REAL
SAN DIEGO CA 92130

CENTRO BRADLEY SPE 3 LLC
PO BOX 4900 DEPT 124
SCOTTSDALE AZ 85261-4900

BARBARA SKOLASKI
3027 FISH HATCHERY RD
FITCHBURG WI 53713

ARC CAFEUSA001 LLC
2325 E CAMELBACK RD STE 1100
PHOENIX AZ 85016

KELLEY WILLIAMSON CO
1132 HARRISON AVE
ROCKFORD IL 61104

WIS RESTAURANT ASSN EDUC FNDTN INC
2801 FISH HATCHERY RD
MADISON WI 53711

THE PARK BANK
PO BOX 8969
MADISON WI 53708-8969

MCDONALD'S REAL ESTATE COMPANY
N3250 COUNTY HIGHWAY J
POYNETTE WI 53955

FITCHBURG PINES APARTMENTS LLC
PO BOX 961009
FORT WORTH TX 76161-0009

FITCHBURG PINES APARTMENTS LLC
PO BOX 961009
FORT WORTH TX 76161-0009

VALLEY VIEW LLC
789 N WATER ST STE 200
MILWAUKEE WI 53202

MACKESEY ENTERPRISES FISH HATCHERY ROAD
LLC
2910 LATHAM DR
MADISON WI 53713

CENTRO BRADLEY SPE 3 LLC
PO BOX 4900 DEPT 124
SCOTTSDALE AZ 85261-4900

WEST ARBOR FIRST FREE METHODIST CHURCH
2924 FISH HATCHERY RD
FITCHBURG WI 53713

TAVERN LEAGUE OF WISCONSIN INC
2817 FISH HATCHERY RD
MADISON WI 53713-5005

MADLAND LLC
2001 BUTTERFIELD RD STE 600
DOWNERS GROVE IL 60515

R & T ENTERPRISES OF FITCHBURG LLC
3030 FISH HATCHERY RD
MADISON WI 53713

ADAMANY PROPERTIES LLC
2965 CAHILL MAIN
FITCHBURG WI 53711

WI DNR
PO BOX 7921
MADISON WI 53701-7921

Current Owner
2961 INDEX RD APT 320
FITCHBURG WI 53713

HATCHERY HILL INVESTMENT LLC
Lacorona Associates LLC
252 E HIGHLAND AVE
MILWAUKEE WI 53202

SCHUTZ DESIGN & CONSTRUCTION INC
6806 SEYBOLD RD
MADISON WI 53719

HATCHERY HILL HOTEL LLC
2969 CAHILL MAIN
FITCHBURG WI 53711

CHARLES T PAUSER
Alice F Pauser
2933 DELLVUE DR
FITCHBURG WI 53711

JUDITH M WEGER
4133 BARBY LN
MADISON WI 53704

MRED ASSOCIATES
PO BOX 1159
DEERFIELD IL 60015

SWEENEY FITCHBURG LLC
2730 ROZZELLES FERRY RD STE A
CHARLOTTE SC 28208

MONONA CENTER LLC
Highlands Investments LLC
6233 S HIGHLANDS AVE
MADISON WI 53705

HATCHERY HILL PONDS LLC
6817 SEYBOLD RD
MADISON WI 53719



5520 Lacy Road
Fitchburg, WI 53711
608-270-4260
www.fitchburgwi.gov

July 12, 2017

Dear Resident,

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Sincerely,

A handwritten signature in black ink that reads 'Cory Horton'. The signature is fluid and cursive, with a large loop at the end.

Cory Horton, P.E.
Director of Public Works/ City Engineer

Cc: Jason Gonzalez, Mayor
Common Council
Pat Marsh, Administrator

Enclosure

Project # 3489

Project Name Central Park Place Extension & RR Safety

Department Public Works - Streets

Contact Public Works Director

Type Improvement

Useful Life 30 Years

Category Street Improvements

Priority 3 Important

Description

- 1) Extend Central Park Place to the east with a quiet zone compliant railroad crossing. \$410,000 (\$250,000 lights/gates; \$100,000 crossing improvements; \$60,000 road thru tracks)
- 2) Remove existing railroad crossing at W. Clayton Road. The existing crossing will be removed and a hammerhead turnaround will be constructed on the western side of W. Clayton. \$20,000
- 3) Upgrade railroad crossing at Cheryl. \$20,000
- 4) Extend W. Clayton Road on the east side of the tracks to the south so it connects with Central Park Place extension. W. Clayton Road extension will be an urban road with sidewalk on both sides, following the ST-60-34 assembly per the Article 3 plan for the Nine Springs Neighborhood. To be assessed to property owner. \$5,430,000

Notes:

- Right-of-way acquisition costs based on cost/acre for recent Lacy Road project.
- TIF funding will be explored for railroad crossings.
- Construction costs do not include street lights or street tree costs.

Justification

In discussions with the Railroad, there is concurrence to allow a new crossing at Central Park Place if the City agrees to remove the existing crossing at W. Clayton Road.

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Planning/Design/Eng		205,000									205,000
Right of Way Acquisition			4,300,000								4,300,000
Construction of New Facilities/Additions				1,355,000							1,355,000
Maint of Existing Facilities (non-hwy, non-util)		20,000									20,000
Total		225,000	4,300,000	1,355,000							5,880,000

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Assessed (non-util)		205,000	4,300,000	1,155,000							5,660,000
Utility - Assessed (sewer)		20,000		200,000							220,000
Total		225,000	4,300,000	1,355,000							5,880,000

Budget Impact/Other

Operational costs include \$2,000/year for roadway supplies (salt, brine, patch, etc). Staff impact of \$2,000/year for plowing, patching, repairs, etc.

Budget Items	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Staff Cost				2,000	2,000	2,000	2,000	2,000	2,000	2,000	14,000

Maintenance	2,000	2,000	2,000	2,000	2,000	2,000	2,000	14,000
Total	4,000	4,000	4,000	4,000	4,000	4,000	4,000	28,000



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750 WILSON AVE
RICHMOND CA 94805

ROGER T GREGGJOANN GREGG
4982 W CLAYTON RD
FITCHBURG WI 53711

DANE COUNTY
210 MARTIN LUTHER KING JR BLVD RM 114
MADISON WI 53703-3342

FITCHBURG LAND PARTNERS LLC
2453 ATWOOD AVE STE 203
MADISON WI 53704

MARGUERITE L DAANE
5064 W CLAYTON RD
FITCHBURG WI 53711

ARDITH MCKEOWN
4989 W CLAYTON RD
FITCHBURG WI 53711

KEITH B DICKINSONDEBRA L DICKINSON
5069 W CLAYTON RD
FITCHBURG WI 53711

YANG LORTHAOGAO YANG
5039 W CLAYTON RD
FITCHBURG WI 53711

STONE RACING INVESTMENTS LLC
5105 W CLAYTON RD
MADISON WI 53711

JENNIFER J JONES
4993 W CLAYTON RD
FITCHBURG WI 53711

JACKIE JOE RUTLEDGE
912 ERIN ST
MADISON WI 53715

SODFATHER LLC
5029 W CLAYTON RD
FITCHBURG WI 53711

MARK MAHON
901 S WATSON AVE
MADISON WI 53713

LAWRENCE W SCHMOCK
TRACY A SCHMOCK
5074 W CLAYTON RD
FITCHBURG WI 53711

QUANTUM LEAP LLC
3801 REGENT ST
MADISON WI 53705

JAMES E BUSSEDENISE A MCKEOWN
4983 W CLAYTON RD
FITCHBURG WI 53711

BRIAN C GARNETT& ERIN M
5065 W CLAYTON RD
FITCHBURG WI 53711

MATTHEW A SMITH
5043 W CLAYTON RD
FITCHBURG WI 53711

JAMES H KIESLINGFLORENCE E KIESLING
5061 W CLAYTON RD
FITCHBURG WI 53711

DOWNTOWN FITCHBURG II LLC
PO BOX 7700
MADISON WI 53707

DUANE OSBORN
OSBORN ENTERPRISES
5136 LACY RD
FITCHBURG WI 53711

FITCHBURG CONGREGATION OF
JEHOVAH'S WITNESSES
3082 HERMAN RD
FITCHBURG WI 53711

Current OwnerCurrent Owner
6650 UNIVERSITY AVE
MIDDLETON WI 53562

CAROL J CHRISTOPHER
5041 W CLAYTON RD
FITCHBURG WI 53711

MARNEICE S FRAZIER-LEE
5000 W CLAYTON RD
FITCHBURG WI 53711

CHARLES E SKRUM
4978 W CLAYTON RD
FITCHBURG WI 53711

RANDALL J KRATOCHVIL
DIANE M KRATOCHVIL
4985 W CLAYTON RD
FITCHBURG WI 53711

JORGE QUINTANILLAOLGA QUINTANILLA
5030 W CLAYTON RD
FITCHBURG WI 53711

Current Owner
4996 W CLAYTON RD
FITCHBURG WI 53711

SANDRA C VAN CALCAR
5018 W CLAYTON RD
FITCHBURG WI 53711

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DEERFIELD WI 53531

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5029 W CLAYTON RD
FITCHBURG WI 53711

PAUL BROOKSMARA GRAVEN
5062 W CLAYTON RD
FITCHBURG WI 53711

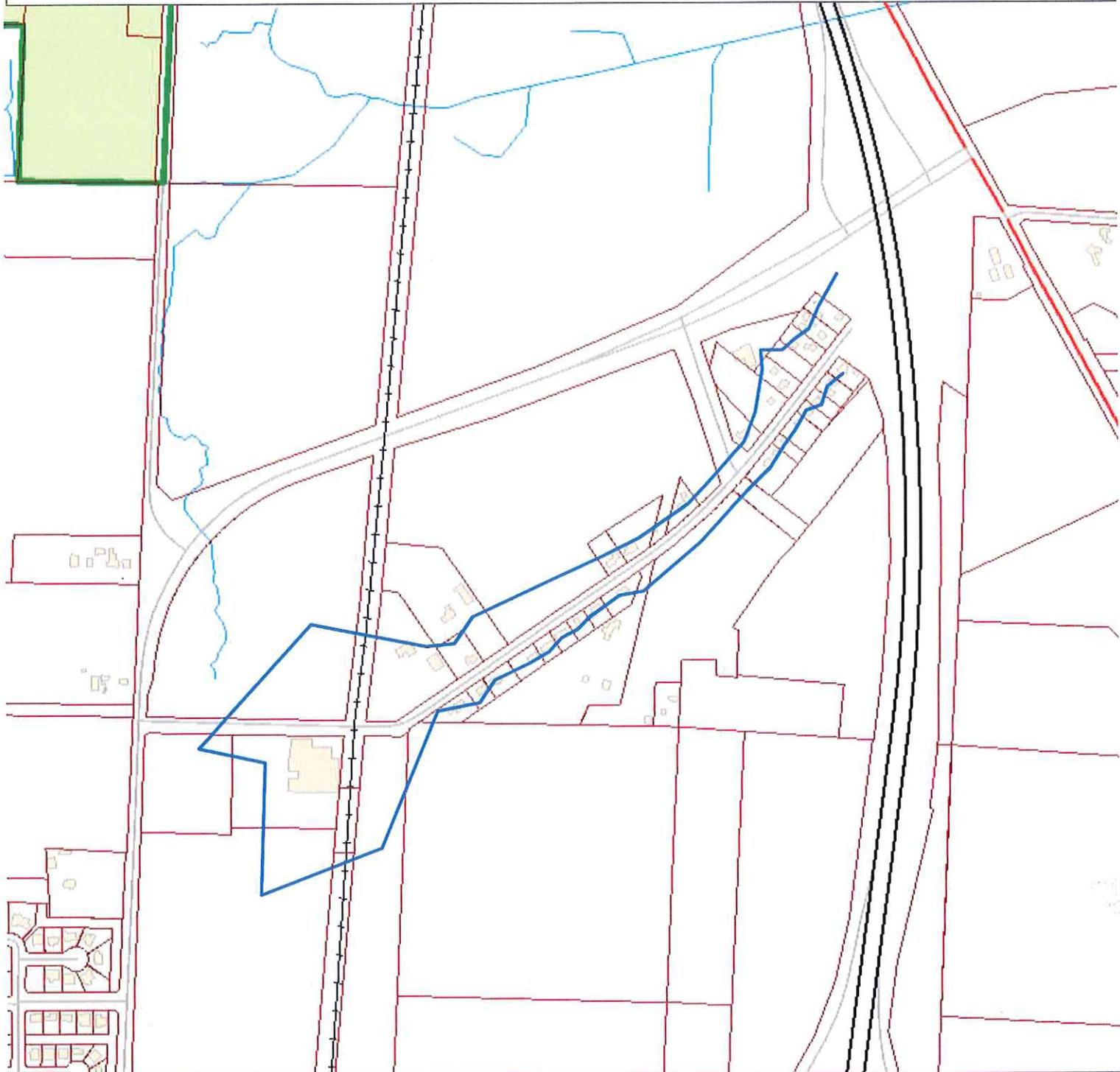
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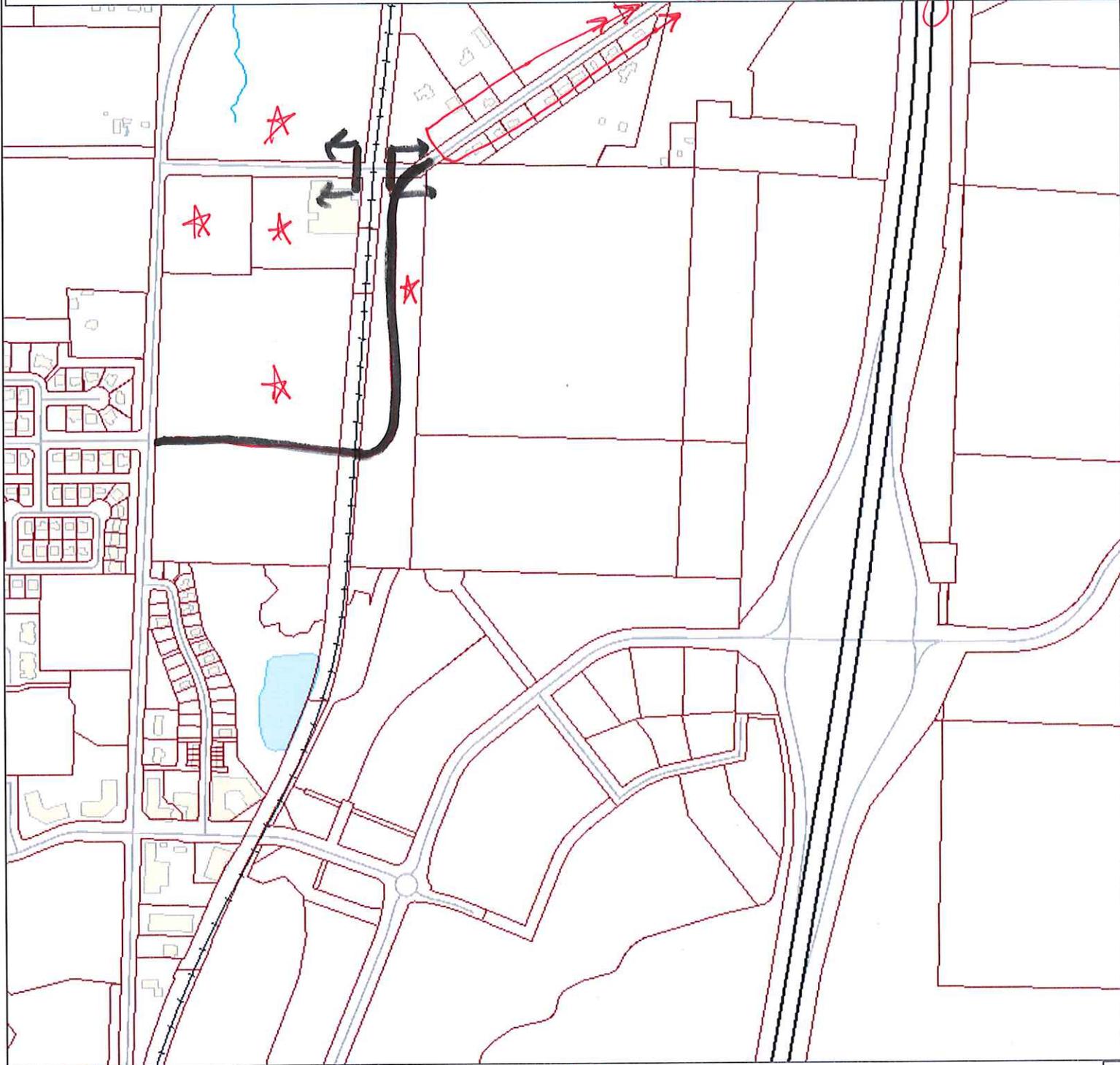
Fitchburg

<p>Legend</p> <ul style="list-style-type: none"> — Fitchburg City Limits —+— Railroads — Streets — Municipality Borders Building Footprints Community Facilities ■ City Hall ■ Library ■ Cemetery ■ Public Works ■ School 	<p>Water Districts</p> <ul style="list-style-type: none"> ■ Wards ■ Parks <p>Zoning</p> <table border="0" style="font-size: small;"> <tr> <td>■ A-S</td> <td>■ R-G</td> <td>■ VC</td> </tr> <tr> <td>■ A-T</td> <td>■ R-H</td> <td>■ VS</td> </tr> <tr> <td>■ A-X</td> <td>■ R-P</td> <td></td> </tr> <tr> <td>■ R-D</td> <td>■ PR</td> <td></td> </tr> <tr> <td>■ R-HA</td> <td>■ PDD-GP</td> <td></td> </tr> <tr> <td>■ R-L</td> <td>■ PDD-SP</td> <td></td> </tr> <tr> <td>■ R-LM</td> <td>■ SC-NC</td> <td></td> </tr> <tr> <td>■ R-M</td> <td></td> <td></td> </tr> </table>	■ A-S	■ R-G	■ VC	■ A-T	■ R-H	■ VS	■ A-X	■ R-P		■ R-D	■ PR		■ R-HA	■ PDD-GP		■ R-L	■ PDD-SP		■ R-LM	■ SC-NC		■ R-M			<p>School Districts</p> <ul style="list-style-type: none"> ■ Madison ■ Oregon ■ Weir 	<p>Police District</p> <ul style="list-style-type: none"> The Zone <p>Hydrant Pressure Rating</p> <ul style="list-style-type: none"> ■ 500-999 GPH ■ 1000-1999 GPH ■ 2000 GPH ■ Unknown 	<p>Water Values</p> <ul style="list-style-type: none"> ■ Main ■ Hydrant ■ Service ■ Abandoned <p>Water Pipe</p> <ul style="list-style-type: none"> — MAIN — HYDRANT — SERVICE — ABANDONED <p>Hydrant</p> <ul style="list-style-type: none"> ● Fitchburg ● Madison ● Private 	<p>Storm Structures</p> <ul style="list-style-type: none"> ■ Inlets ■ Storm Manholes ■ Outfalls ■ Pond Release Structures ● Culverts <p>Conveyance</p> <ul style="list-style-type: none"> — Stormsewer Lines — Drainage Ways <p>Basins</p> <ul style="list-style-type: none"> ■ Wet ■ Dry ■ Rain Garden 	<p>Sanitary Structures</p> <ul style="list-style-type: none"> ■ MANHOLE ■ PUMP STATION <p>Sanitary Pipe</p> <ul style="list-style-type: none"> — Main — Force Main — BYWATER — Abandoned — Laterals <p>Streets</p> <ul style="list-style-type: none"> ■ Traffic Signals ■ Street Sign ■ Street Light
■ A-S	■ R-G	■ VC																												
■ A-T	■ R-H	■ VS																												
■ A-X	■ R-P																													
■ R-D	■ PR																													
■ R-HA	■ PDD-GP																													
■ R-L	■ PDD-SP																													
■ R-LM	■ SC-NC																													
■ R-M																														

07/20/2011
Scale 1:300

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All *d properties plus
All properties
on W. Clayton Rd



Legend	Water	Storm	Sanitary
<ul style="list-style-type: none"> Fitchburg City Limits Railroads Streets Metropolitan Borders Building Footprints Community Facilities <ul style="list-style-type: none"> City Hall Library Cemetery Public Works School 	<ul style="list-style-type: none"> Main Hydrant Service Abandoned 	<ul style="list-style-type: none"> Inlets Storm Manholes Outfalls Pond Release Structures Culverts Stormsewer Lines Drainage ways 	<ul style="list-style-type: none"> MANHOLE PUMP STATION Sanitary Pipe <ul style="list-style-type: none"> Main Force Main Effluent Return Abandoned Laterals
<ul style="list-style-type: none"> Ward Districts Wards Parks Zoning <ul style="list-style-type: none"> A-S A-T A-X R-D R-H R-HA R-L R-LM R-M B-G B-H B-P 	<ul style="list-style-type: none"> Police Districts Fire Zone Hydrant Fire Rating <ul style="list-style-type: none"> 566-999 GPH 1666-1999 GPH 1666 GPH 1666-0 	<ul style="list-style-type: none"> Basins <ul style="list-style-type: none"> Wet Dry Rain Garden 	<ul style="list-style-type: none"> Streets <ul style="list-style-type: none"> Traffic Signals Street Sign Street Light
<ul style="list-style-type: none"> School Districts <ul style="list-style-type: none"> Madison Oregon Vernonia 	<ul style="list-style-type: none"> Water Pipe <ul style="list-style-type: none"> MAIN HYDRANT SERVICE ABANDONED 	<ul style="list-style-type: none"> Hydrants <ul style="list-style-type: none"> Fitchburg Madison Private 	

07/13/2017
Scale 1:8000



5520 Lacy Road
Fitchburg, WI 53711
608-270-4260
www.fitchburgwi.gov

July 12, 2017

Dear Resident,

On August 8, 2017 at 7:30 p.m. the Common Council will hold a Public Hearing at Fitchburg City Hall, 5520 Lacy Rd. Fitchburg, WI 53711. The Public Hearing is for the proposed 2018-2027 Capital Improvement Plan. You are being notified of this hearing because of Project #3490, Seminole Highway (Lacy – Schumann). You are being notified, as a courtesy, to ensure that you are aware of these future improvements.

The CIP is a 10 year planning document that sets forth potential projects that may be undertaken by the City. The inclusion of a project in the plan and the dates listed in the plan are subject to change or removal. Prior to any assessments, a project would be included in the City budget and notification would occur (including an additional public hearing).

Enclosed for your information is a copy of the project description from the plan. This description provides additional information of the project and the proposed costs and schedule.

We look forward to your comments at the Public Hearing. If you have any questions prior to the Public Hearing please call Public Works at 270-4260 or email publicworks@fitchburgwi.gov.

Sincerely,

A handwritten signature in black ink that reads 'Cory Horton'. The signature is written in a cursive style with a large, looping 'C' at the beginning.

Cory Horton, P.E.
Director of Public Works/ City Engineer

Cc: Jason Gonzalez, Mayor
Common Council
Pat Marsh, Administrator

Enclosure

Project # 3490
 Project Name Seminole Highway (Lacy - Schumann)

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

Description

This project would improve Seminole Highway from Lacy to Schumann. The North Stoner Prairie Neighborhood study recommends a three-lane urban TWLTL (two-way left-turn lane) section with intermittent sections of boulevard and left turn lanes. The study also recommended a roundabout at the Lacy Road/Seminole intersection and a shared-use path on the west side of Seminole, extending south to the east-west path that will connect to Badger State Trail.

Justification

Increasing development/traffic.

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Planning/Design/Eng								450,000			450,000
Right of Way Acquisition									200,000		200,000
Maint of Existing Facilities (highway)										3,000,000	3,000,000
Total								450,000	200,000	3,000,000	3,650,000

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Borrowing (non-util, GO debt)								450,000	200,000	3,000,000	3,650,000
Total								450,000	200,000	3,000,000	3,650,000

Budget Impact/Other

MICH-WISC PIPE LINE CO
W3925 PIPELINE LN
EDEN WI 53019

KEMPF REV TR
10 BAILEY WAY
MADISON WI 53711

BONNIE R WILSON
22 BAILEY WAY
FITCHBURG WI 53711

WHO PROPERTIES LLC
PO BOX 8792
MADISON WI 53708-8792

CHERYL A TORHORST
11 BAILEY WAY
MADISON WI 53711

NANCY J ADAMS
17 BAILEY WAY
FITCHBURG WI 53711

STEVEN J Mary SONNENBERG
W9525 GRACE LN
CAMBRIDGE WI 53523

PATRICK J O'BRIEN
THOMAS G O'BRIEN
2652 S SEMINOLE HWY
FITCHBURG WI 53711-7004

ANDREW JENNA TIMM
5950 SCHUMANN CIR
FITCHBURG WI 53711

Current Owner
5954 SCHUMANN CIR
FITCHBURG WI 53711

ALAN H & MARIANNE STAIDL
20 BAILEY WAY
FITCHBURG WI 53711

FITCHBURG CAMPUS LLC
2980 EDENBERRY ST
FITCHBURG WI 53711

PAYNE & DOLAN INC
PO BOX 781
WAUKESHA WI 53187

ROBERT J LAVIGNA
PATRICIA A LAVIGNA
14 BAILEY WAY
MADISON WI 53711

ERBACH LIVING TR, LYNNE F
18 BAILEY WAY
FITCHBURG WI 53711

WU TR, ANNE EN-YI
TILSEN LIVING TR, LYNNE S
PO BOX 22898
OAKLAND CA 94609

MICHAEL F BOSOLD
MARY E BOSOLD
19 BAILEY WAY
FITCHBURG WI 53711

SEMINOLE POOL ASSOCIATION
2935 S FISH HATCHERY RD UNIT PMB 177
MADISON WI 53711

HDP STONER PRAIRIE LLC
5989 MONONA DR
MONONA WI 53716

WILLIAM DUNN
6055 WHALEN RD
VERONA WI 53593

PATRICK J O'BRIEN
THOMAS G O'BRIEN
2652 S SEMINOLE HWY
FITCHBURG WI 53711-7004

Current Owner
2747 S SEMINOLE HWY
FITCHBURG WI 53719

RICHARD N CLARK
LAURA J CLARK
21 BAILEY WAY
FITCHBURG WI 53711

Current Owner
5951 SCHUMANN CIR
FITCHBURG WI 53711

MARKETPLACE OF FITCHBURG LLC
7475 HUBBARD AVE STE 202
MIDDLETON WI 53562

TIMOTHY JOHN FOHT
MARY JO FOHT
5953 SCHUMANN DR
FITCHBURG WI 53711

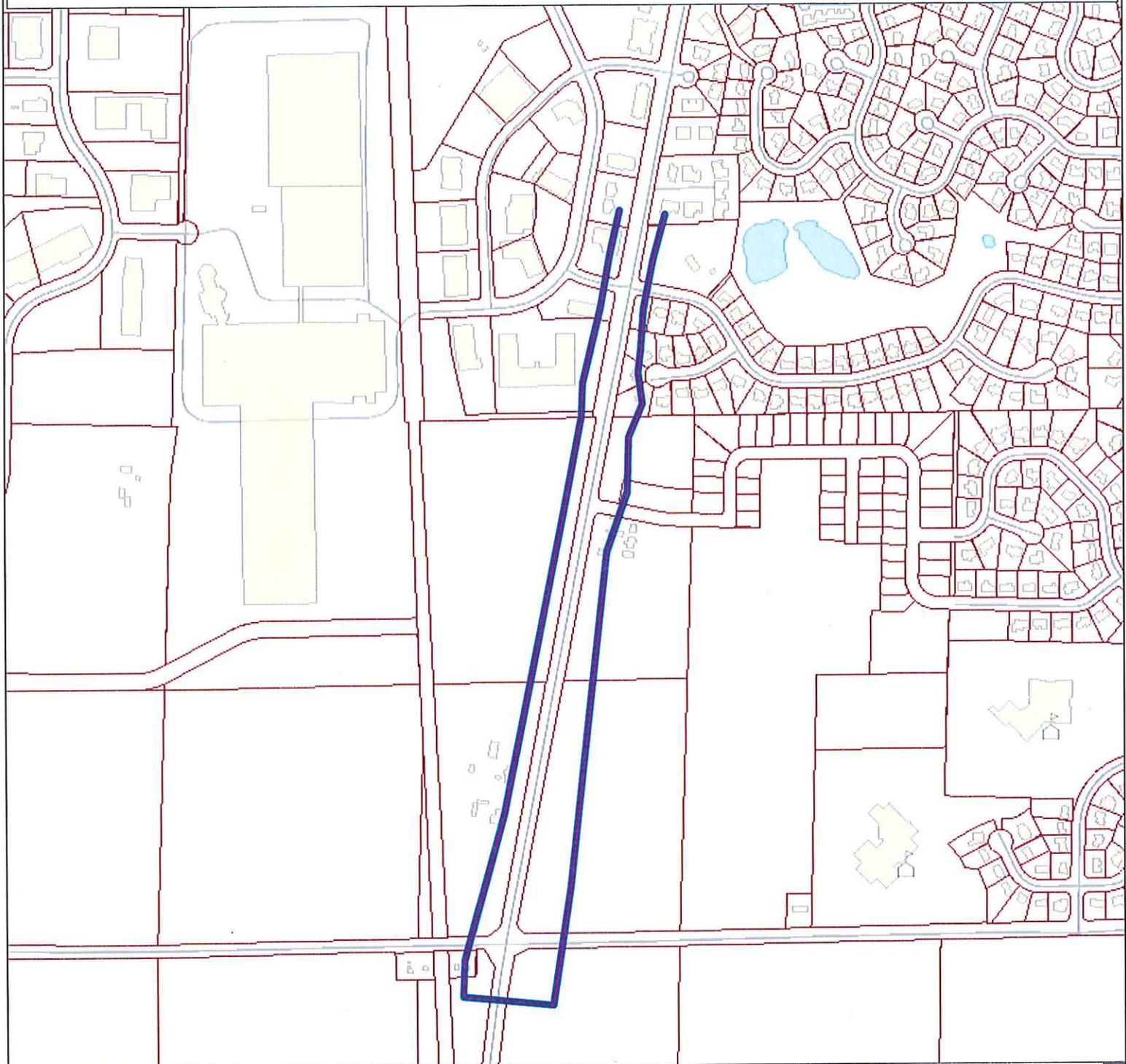
GEORGE S SAPON
ANDREA H SAPON
12 BAILEY WAY
FITCHBURG WI 53711

BRENZEL CONRAD REV TR, SARAH
13 BAILEY WAY
FITCHBURG WI 53711

BETH M WANKERL
MEIKEL NAGEL
15 BAILEY WAY
FITCHBURG WI 53711

RIC R GRUMMER
MARY A GRUMMER
16 BAILEY WAY
FITCHBURG WI 53711

<Title>



Legend

- Fitchburg City Limits
- Railroads
- Streets
- Municipality Borders
- Building Footprints
- Community Facilities**
- City Hall
- Library
- Cemetery
- Public Works
- School

- Alder Districts
- Wards
- Parks

- Zoning**
- A-1
 - A-2
 - A-3
 - R-1
 - R-2
 - R-3
 - R-4
 - R-5
 - R-6
 - R-7
 - R-8
 - R-9
 - R-10
 - R-11
 - R-12
 - R-13

- School Districts**
- Madras
 - Oregon
 - Veneta

- Police Districts**
- PD-1
 - PD-2
 - PD-3
 - PD-4
 - PD-5
 - PD-6
 - PD-7
 - PD-8

- Fire Zone**
- 566-999 GPH
 - 1066-1999 GPH
 - 1566+ GPH
 - Unknown

- Water Values**
- Main
 - HYDRANT
 - Service
 - Abandoned
- Water Pipe**
- MAIN
 - HYDRANT
 - SERVICE
 - ABANDONED
- Hydrants**
- Fitchburg
 - Madras
 - Private

- Storm Structures**
- Inlets
 - Storm Manholes
 - Outfalls
 - Pond Release Structures
 - Culverts
- Conveyance**
- Stormsewer Lines
 - Drainage ways
- Basins**
- Wet
 - Dry
 - Rain Garden

- Sanitary Structures**
- MANHOLE
 - PUMP STATION
- Sanitary Pipe**
- Force Main
 - Sanitary Main
 - Abandoned
 - Laterals
- Streets**
- Traffic Signals
 - Street Sign
 - Street Light

07/13/2017
Scale 1:8000



5520 Lacy Road
Fitchburg, WI 53711
608-270-4260
www.fitchburgwi.gov

July 12, 2017

Dear Resident,

On August 8, 2017 at 7:30 p.m. the Common Council will hold a Public Hearing at Fitchburg City Hall, 5520 Lacy Rd. Fitchburg, WI 53711. The Public Hearing is for the proposed 2018-2027 Capital Improvement Plan. You are being notified of this hearing because of Project #4524, Greenfield Watermain Extension. You are being notified, as a courtesy, to ensure that you are aware of these future improvements.

The CIP is a 10 year planning document that sets forth potential projects that may be undertaken by the City. The inclusion of a project in the plan and the dates listed in the plan are subject to change or removal. Some of the project cost may be assessable to you if a determination is made that your property benefits from this project. Assessments are not determined until the project is designed and ready for bidding.

Enclosed for your information is a copy of the project description from the plan. This description provides additional information of the project and the proposed costs and schedule.

We look forward to your comments at the Public Hearing. If you have any questions prior to the Public Hearing please call Public Works at 270-4260 or email publicworks@fitchburgwi.gov.

Sincerely,

A handwritten signature in black ink that reads 'Cory Horton'. The signature is written in a cursive style with a large, looped 'C' and 'H'.

Cory Horton, P.E.
Director of Public Works/ City Engineer

Cc: Jason Gonzalez, Mayor
Common Council
Pat Marsh, Administrator

Enclosure

Project # 4524
 Project Name Greenfield Watermain Extension

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

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.

2016-2020 CIP Update: Postponed projects by 1 year.

2017-2021 CIP Update: Postponed projects by 1 year.

2018-2027 CIP 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 versus 6,500 gallons.

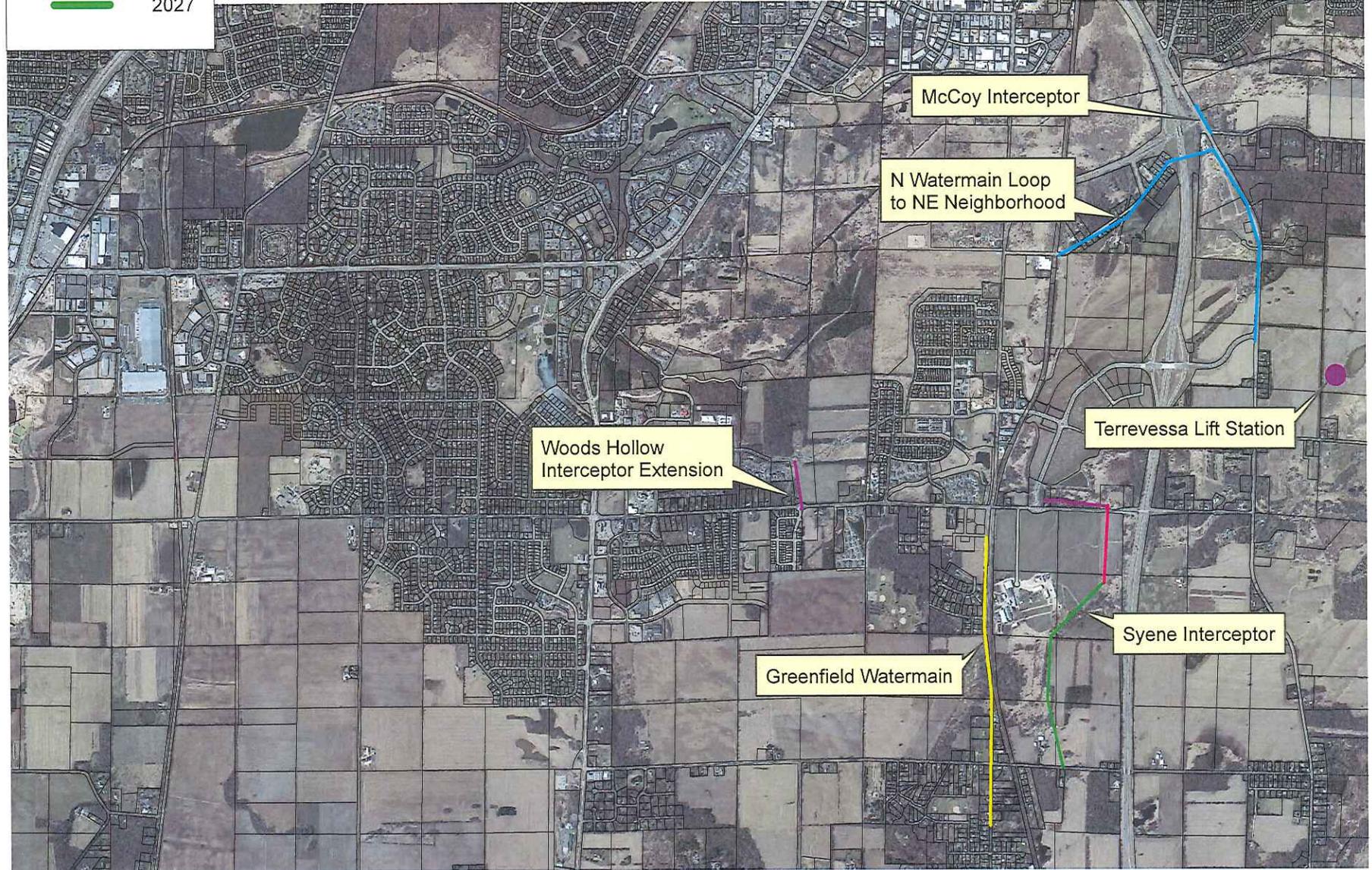
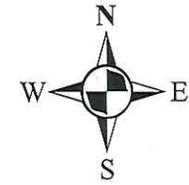
Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Planning/Design/Eng				60,000							60,000
Construction of New Facilities/Additions					600,000						600,000
Total				60,000	600,000						660,000

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Project Fund Balance Applied					60,000						60,000
Utility - Impact Fees				25,000	325,000						350,000
Utility - Assessed (water)				35,000	215,000						250,000
Total				60,000	600,000						660,000

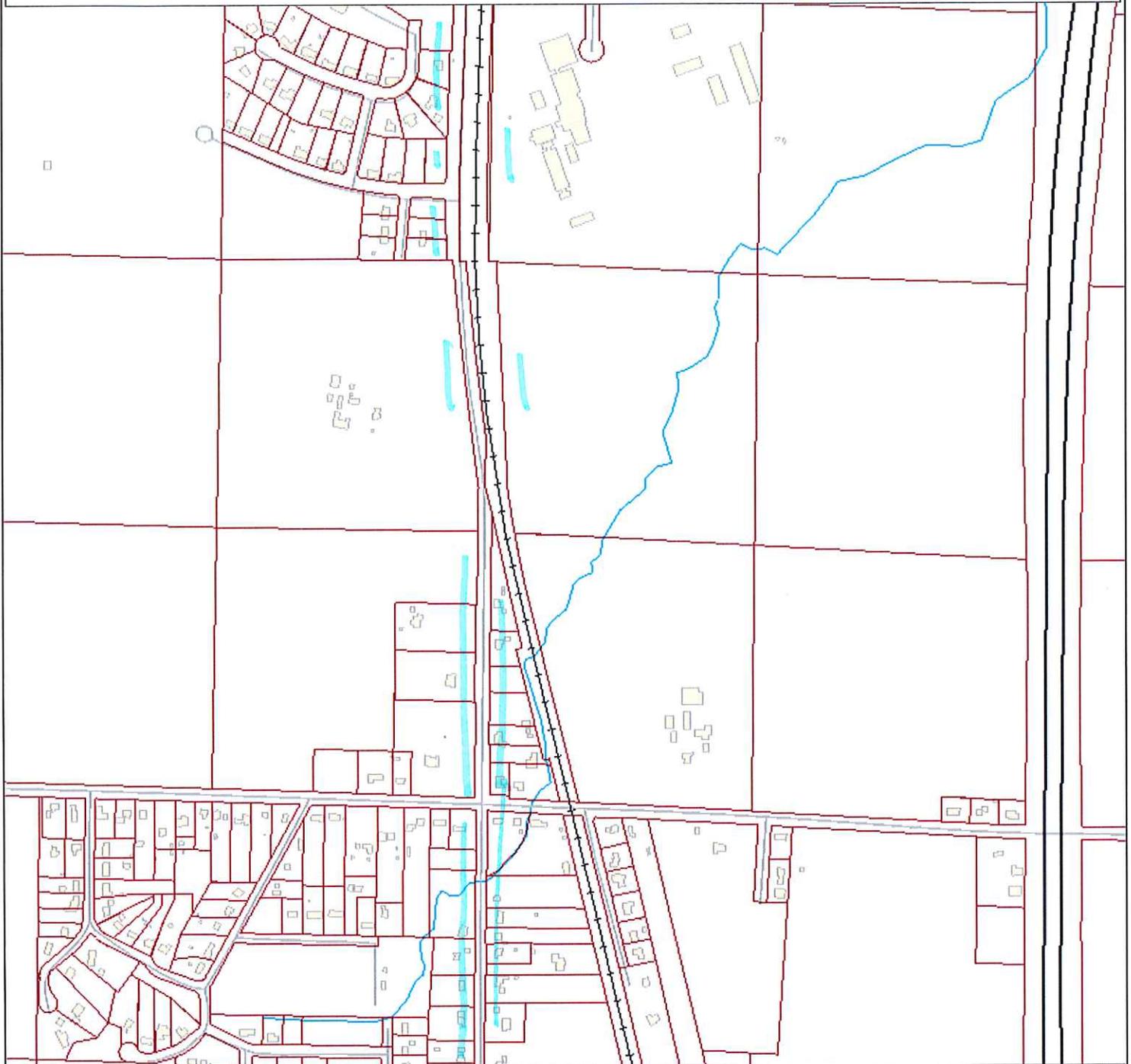
Budget Impact/Other



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



Greenfield



Legend

- Fitchburg City Limits
- Railroads
- Streets
- Municipality Boundaries
- Building Footprints
- Community Facilities**
 - City Hall
 - Library
 - Cemetery
 - Public Works
 - School

Ward Districts

- Ward Districts
- Wards
- Parks

School Districts

- Madkol
- Oregon
- Verona

Police District

- Fire Zone

Water

- Water Values**
 - Main
 - Hydrant
 - Service
 - Abandoned
- Water Pipe**
 - MAIN
 - HYDRANT
 - SERVICE
 - ABANDONED
- Hydrants**
 - Fitchburg
 - Madison
 - Private

Storm Structures

- Inlets
- Storm Manholes
- Outfalls
- Pond Release Structures
- Outlets
- Conveyance**
 - Stormsewer Lines
 - Drainage Ways
- Basins**
 - Wet
 - Dry
 - Rain Gardens

Sanitary Structures

- MANHOLE
- PUMP STATION
- Sanitary Pipe
 - Main
 - Force Main
 - Abandoned
 - Lateral
- Streets**
 - Traffic Signals
 - Street Sign
 - Street Light

07/18/2017
Scale 1:8000

ABDULSALAM M ALSUHAIL
5155 IRISH LN
FITCHBURG WI 53711

ROBERT G CLAUSEN
N4793 COUNTY HIGHWAY A
OXFORD WI 53952-9123

JOSEPH M EWOLDT
5133 IRISH LN
FITCHBURG WI 53711

EDWARD N PARRISH
2452 S SYENE RD
FITCHBURG WI 53711

Current Owner
2381 S SYENE RD
FITCHBURG WI 53711

DJP DEVELOPMENT LLC
5121 HILL TOP RD
FITCHBURG WI 53711

KENNETH PATRICK MCGAW
2570 CURLY OAKS LN
FITCHBURG WI 53711

HARTUNG BROTHERS INC
708 HEARTLAND TRL STE 2000
MADISON WI 53717

JAMES B GARRETT
2390 S SYENE RD
FITCHBURG WI 53711

Current Owner
2394 S SYENE RD
FITCHBURG WI 53711

Current Owner
2381 S SYENE RD
FITCHBURG WI 53711

GLENN C WOOD
2391 S SYENE RD
FITCHBURG WI 53711

Current Owner
2461 S SYENE RD
FITCHBURG WI 53711

JEFFREY LANDMARK
2614 TARPLEYWICK DR
FITCHBURG WI 53711

GERALD A NEITZEL
2482 S SYENE RD
FITCHBURG WI 53716

GERALD A SEEHAFFER
2405 S SYENE RD
FITCHBURG WI 53711

PAUL J ALGIERS
2470 S SYENE RD
FITCHBURG WI 53711

CHRISTOPHER BIRLING
5170 WILDHEATHER DR
FITCHBURG WI 53711

ERIC T AMLIE
5139 IRISH LN
FITCHBURG WI 53711

JON BROUCHOUD
2383 WHITE OAK TRL
OREGON WI 53575

MICHAEL HAGERTY
2408 S SYENE RD
FITCHBURG WI 53711

PAUL J ALGIERS
2470 S SYENE RD
FITCHBURG WI 53711

KENNETH P MCGAW
2570 CURLY OAKS LN
FITCHBURG WI 53711

JOHN L RABUCK
2384 S SYENE RD
FITCHBURG WI 53711

STONEMAN FAMILY FARM LLC
2268 CAINE RD
FITCHBURG WI 53575

WRRTC
PO BOX 262
PLATTEVILLE WI 53818

CHRISTINE F GILL
2477 S SYENE RD
FITCHBURG WI 53711

JAMES M P LYNAUGH
2399 S SYENE RD
FITCHBURG WI 53711

HAAS REV LIVING TR, FRANCES C MEICHER
5096 IRISH LN
FITCHBURG WI 53711

JAY C MILLER
2414 S SYENE RD
FITCHBURG WI 53711

Current Owner
5166 IRISH LN
FITCHBURG WI 53711-5629

JEFFREY A ORTMAN
2610 TARPLEYWICK DR
FITCHBURG WI 53711-5556

WILLIAM O'BRIEN
2404 S SYENE RD
MADISON WI 53711

BRIAN W TOTH
2398 S SYENE RD
FITCHBURG WI 53711



5520 Lacy Road
Fitchburg, WI 53711
608-270-4260
www.fitchburgwi.gov

July 12, 2017

Dear Resident,

On August 8, 2017 at 7:30 p.m. the Common Council will hold a Public Hearing at Fitchburg City Hall, 5520 Lacy Rd. Fitchburg, WI 53711. The Public Hearing is for the proposed 2018-2027 Capital Improvement Plan. You are being notified of this hearing because of Project #4631, North Water Main Loop to NE Neighborhood. You are being notified, as a courtesy, to ensure that you are aware of these future improvements.

The CIP is a 10 year planning document that sets forth potential projects that may be undertaken by the City. The inclusion of a project in the plan and the dates listed in the plan are subject to change or removal. Some of the project cost may be assessable to you if a determination is made that your property benefits from this project. Assessments are not determined until the project is designed and ready for bidding.

Enclosed for your information is a copy of the project description from the plan. This description provides additional information of the project and the proposed costs and schedule.

We look forward to your comments at the Public Hearing. If you have any questions prior to the Public Hearing please call Public Works at 270-4260 or email publicworks@fitchburgwi.gov.

Sincerely,

A handwritten signature in black ink, appearing to read 'Cory Horton', written over a white background.

Cory Horton, P.E.
Director of Public Works/ City Engineer

Cc: Jason Gonzalez, Mayor
Common Council
Pat Marsh, Administrator

Enclosure

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

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

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.
 2016-2020 CIP Update: Project postponed by 1 year.
 2016-2020 CIP Amendment: Project moved up by 1 year (same timing as adopted in 2015-2019 CIP) with understanding that project will proceed only when need arises.
 2017-2021 CIP Update: Project delayed two years (2018/2019 to 2020/2021)
 2018-2027 CIP Update: Project accelerated to 2018/2019 due to development of Terravessa/Breakneck developments

Justification

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

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Planning/Design/Eng	80,000	20,000									100,000
Construction of New Facilities/Additions		1,000,000									1,000,000
Total	80,000	1,020,000									1,100,000

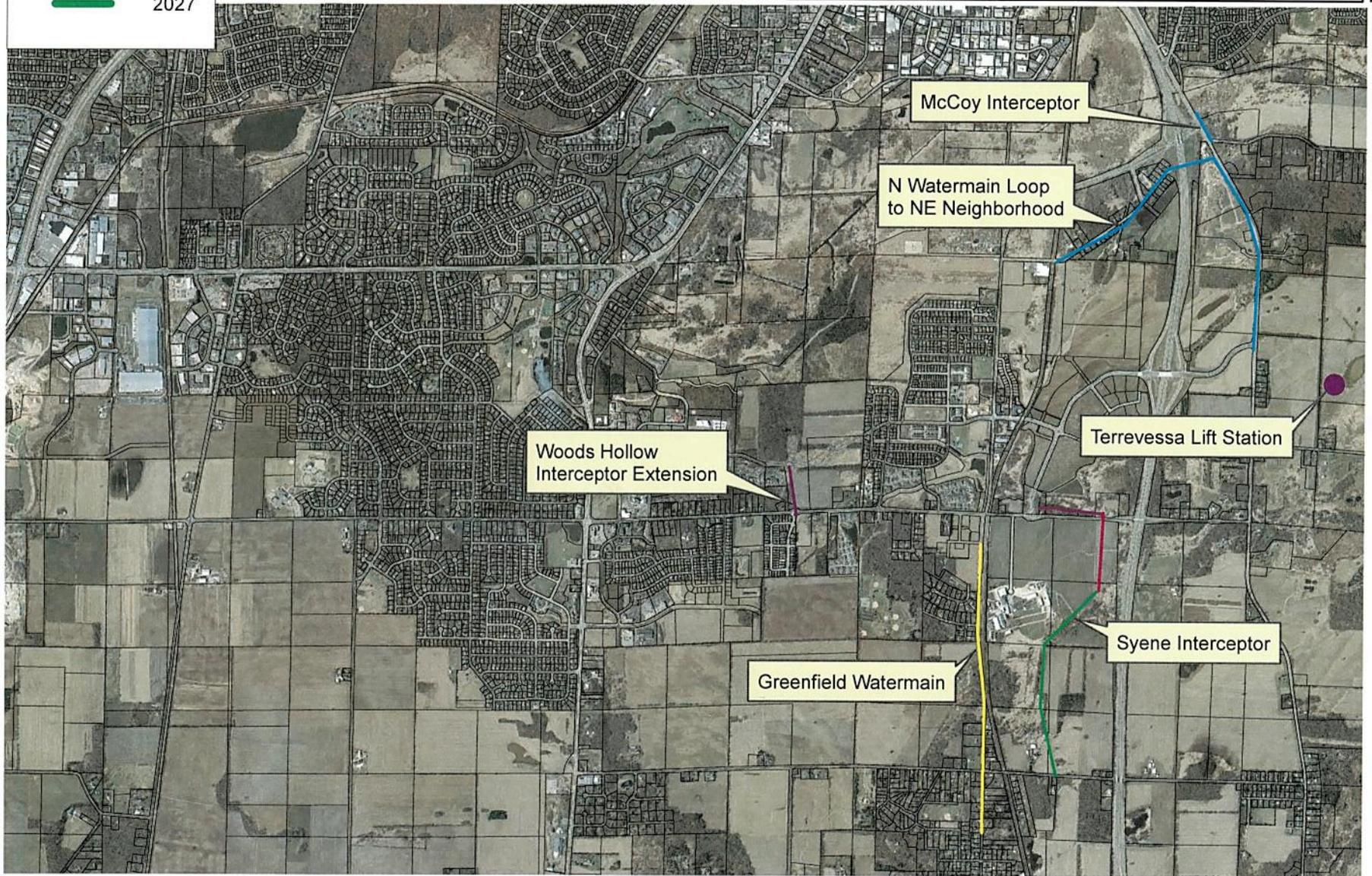
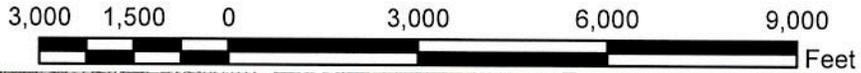
Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Utility - Impact Fees	25,000	345,000									370,000
Utility - Assessed (water)	55,000	675,000									730,000
Total	80,000	1,020,000									1,100,000

Budget Impact/Other

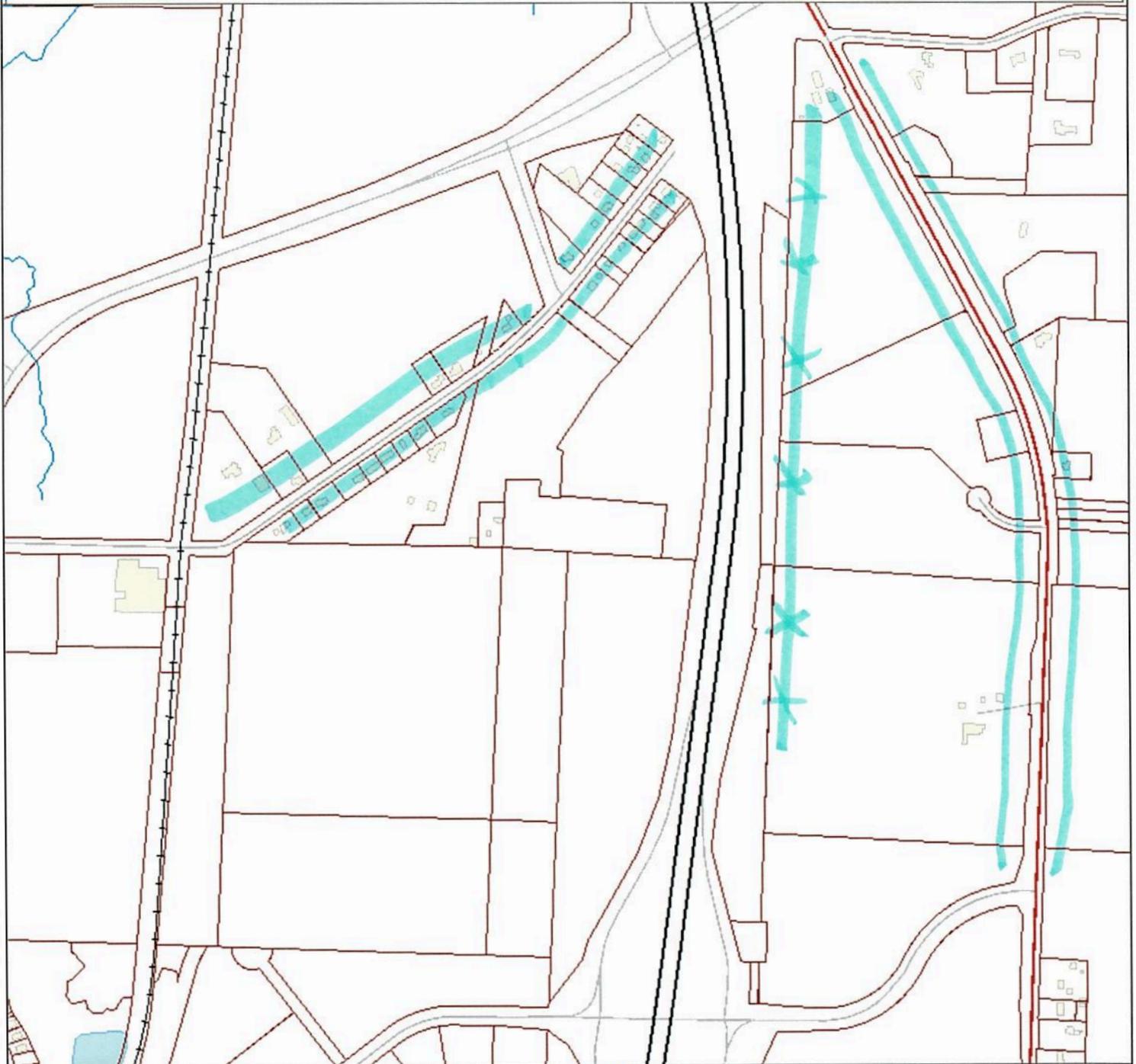
Budget Items	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Maintenance		1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	9,000
Total		1,000	9,000								



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



N Water Main Loop



<p>Legend</p> <ul style="list-style-type: none"> — Fitchburg City Limits — Railroads — Streets — Municipality Borders — Building Footprints Community Facilities <ul style="list-style-type: none"> City Hall Library Cemetery Public Works School 	<p>Water Districts</p> <ul style="list-style-type: none"> Wards Parks <p>Zoning</p> <ul style="list-style-type: none"> A-S A-1 A-X R-D R-H R-HA R-L R-LM R-M D-C D-P D-P IC IS PUB PDD-GP PDD-SP VC-NC 	<p>School Districts</p> <ul style="list-style-type: none"> Madison Oregon Verona <p>Police Districts</p> <ul style="list-style-type: none"> Police District <p>Hydrant Flow Rating</p> <ul style="list-style-type: none"> 166-300 GPM 1000-1150 GPM 1500 GPM 2000-2 	<p>Water</p> <p>Valves</p> <ul style="list-style-type: none"> Main Hydrant Service Abandoned <p>Water Pipe</p> <ul style="list-style-type: none"> MAIN HYDRANT SERVICE ABANDONED <p>Hydrants</p> <ul style="list-style-type: none"> Fitchburg Anderson Private 	<p>Storm Structures</p> <ul style="list-style-type: none"> Inlets Storm Manholes Outfalls Ford Release Structures Culverts <p>Conveyance</p> <ul style="list-style-type: none"> Stormsewer Lines Drainage Ways <p>Basins</p> <ul style="list-style-type: none"> Wet Dry Rain Garden 	<p>Sanitary Structures</p> <ul style="list-style-type: none"> MANHOLE PUMP STATION <p>Sanitary Pipe</p> <ul style="list-style-type: none"> Main Force Main Blowdown Abandoned Lateral <p>Streets</p> <ul style="list-style-type: none"> Traffic Signals Street Sign Street Light
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07/18/2017
Scale 1:8000

MCD PROPERTIES LLC
16819 W MILBRANDT RD
EVANSVILLE WI 53536

Current Owner
2920 MARKETPLACE DR UNIT 202
FITCHBURG WI 53719

LARRY A KONOPACKI
MEGHAN A KONAPACKI
2964 COUNTY HIGHWAY MM
FITCHBURG WI 53711

DOUGLAS E JOHNSON
2990 COUNTY HIGHWAY MM
FITCHBURG WI 53711

JOHN A WERTH
GALE P WERTH
2976 COUNTY HIGHWAY MM
FITCHBURG WI 53711

WERTH REVOCABLE TR
2976 COUNTY HIGHWAY MM
FITCHBURG WI 53711

NINE SPRINGS HILL INC
2721 STEVENS ST
MADISON WI 53705

DUANE OSBORN
R OSBORN ENTERPRISES
5136 LACY RD
FITCHBURG WI 53711

SPRINGSWOOD LLC
3200 LARSEN RD
MADISON WI 53711-5710

RYAN S WERTH
KALEE JO WERTH
2976 COUNTY HIGHWAY MM
FITCHBURG WI 53711

MERRITT L MAPP
JILL E TESKE
3016 COUNTY HIGHWAY MM
FITCHBURG WI 53711

LONG LE, LUCIANNE
LONG LE, PATRICIA
3022 COUNTY HIGHWAY MM
FITCHBURG WI 53711

MICHAEL R FINCH
750 WILSON AVE
RICHMOND CA 94805

ROGER T GREGG JOANN GREGG
4982 W CLAYTON RD
FITCHBURG WI 53711

MARGUERITE L DAANE
5064 W CLAYTON RD
FITCHBURG WI 53711

ARDITH MCKEOWN
4989 W CLAYTON RD
FITCHBURG WI 53711

YANG LORHAO GAO YANG
5039 W CLAYTON RD
FITCHBURG WI 53711

JENNIFER J JONES
4993 W CLAYTON RD
FITCHBURG WI 53711

JACKIE JOE RUTLEDGE
912 ERIN ST
MADISON WI 53715

SODFATHER LLC
5029 W CLAYTON RD
FITCHBURG WI 53711

MARK MAHON
901 S WATSON AVE
MADISON WI 53713

QUANTUM LEAP LLC
3801 REGENT ST
MADISON WI 53705

BRIAN C GARNETT & ERIN M
5065 W CLAYTON RD
FITCHBURG WI 53711

MATTHEW A SMITH
5043 W CLAYTON RD
FITCHBURG WI 53711

JAMES H KIESLING & FLORENCE E
5061 W CLAYTON RD
FITCHBURG WI 53711

CAROL J CHRISTOPHER
5041 W CLAYTON RD
FITCHBURG WI 53711

CHARLES E SKRUM
4978 W CLAYTON RD
FITCHBURG WI 53711

RANDALL J KRATOCHVIL & DIANE M
4985 W CLAYTON RD
FITCHBURG WI 53711

JORGE QUINTANILLA & OLGA
5030 W CLAYTON RD
FITCHBURG WI 53711

Current Owner
4996 W CLAYTON RD
FITCHBURG WI 53711

SANDRA C VAN CALCAR
5018 W CLAYTON RD
FITCHBURG WI 53711

STEVEN W BOWEN
5029 W CLAYTON RD
FITCHBURG WI 53711

LAWRENCE W SCHMOCK & TRACY A
5074 W CLAYTON RD
FITCHBURG WI 53711

FITCHBURG CONGREGATION OF
JEHOVAH'S WITNESSES
3082 HERMAN RD
MADISON WI 53711

PAUL BROOKS MARA GRAVEN
5062 W CLAYTON RD
FITCHBURG WI 53711

DENNIS A OVERLAND
6 S WESTERN AVE
DEERFIELD WI 53531

KEITH B DICKINSON & DEBRA L
5069 W CLAYTON RD
FITCHBURG WI 53711

MARNEICE S FRAZIER-LEE
5000 W CLAYTON RD
FITCHBURG WI 53711

JAMES E BUSSE DENISE A MCKEOWN
4983 W CLAYTON RD
FITCHBURG WI 53711

DUANE OSBORN R OSBORN ENTERPRISES
5136 LACY RD
FITCHBURG WI 53711



5520 Lacy Road
Fitchburg, WI 53711
608-270-4260
www.fitchburgwi.gov

July 12, 2017

Dear Resident,

On August 8, 2017 at 7:30 p.m. the Common Council will hold a Public Hearing at Fitchburg City Hall, 5520 Lacy Rd. Fitchburg, WI 53711. The Public Hearing is for the proposed 2018-2027 Capital Improvement Plan. You are being notified of this hearing because of Project #4635, Woods Hollow Interceptor Extension. You are being notified, as a courtesy, to ensure that you are aware of these future improvements.

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Enclosed for your information is a copy of the project description from the plan. This description provides additional information of the project and the proposed costs and schedule.

We look forward to your comments at the Public Hearing. If you have any questions prior to the Public Hearing please call Public Works at 270-4260 or email publicworks@fitchburgwi.gov.

Sincerely,

A handwritten signature in black ink, appearing to read 'Cory Horton'.

Cory Horton, P.E.
Director of Public Works/ City Engineer

Cc: Jason Gonzalez, Mayor
Common Council
Pat Marsh, Administrator

Enclosure

Project # 4635
 Project Name Woods Hollow Interceptor Extension

Department Public Works - Sewer
 Contact Public Works Director
 Type Improvement
 Useful Life 100 Years
 Category Unassigned
 Priority n/a

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.

2017-2021 CIP Update: Add oversizing costs of \$47,250 for Woods Hollow Interceptor Extension through Fahey Fields in 2017.

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.

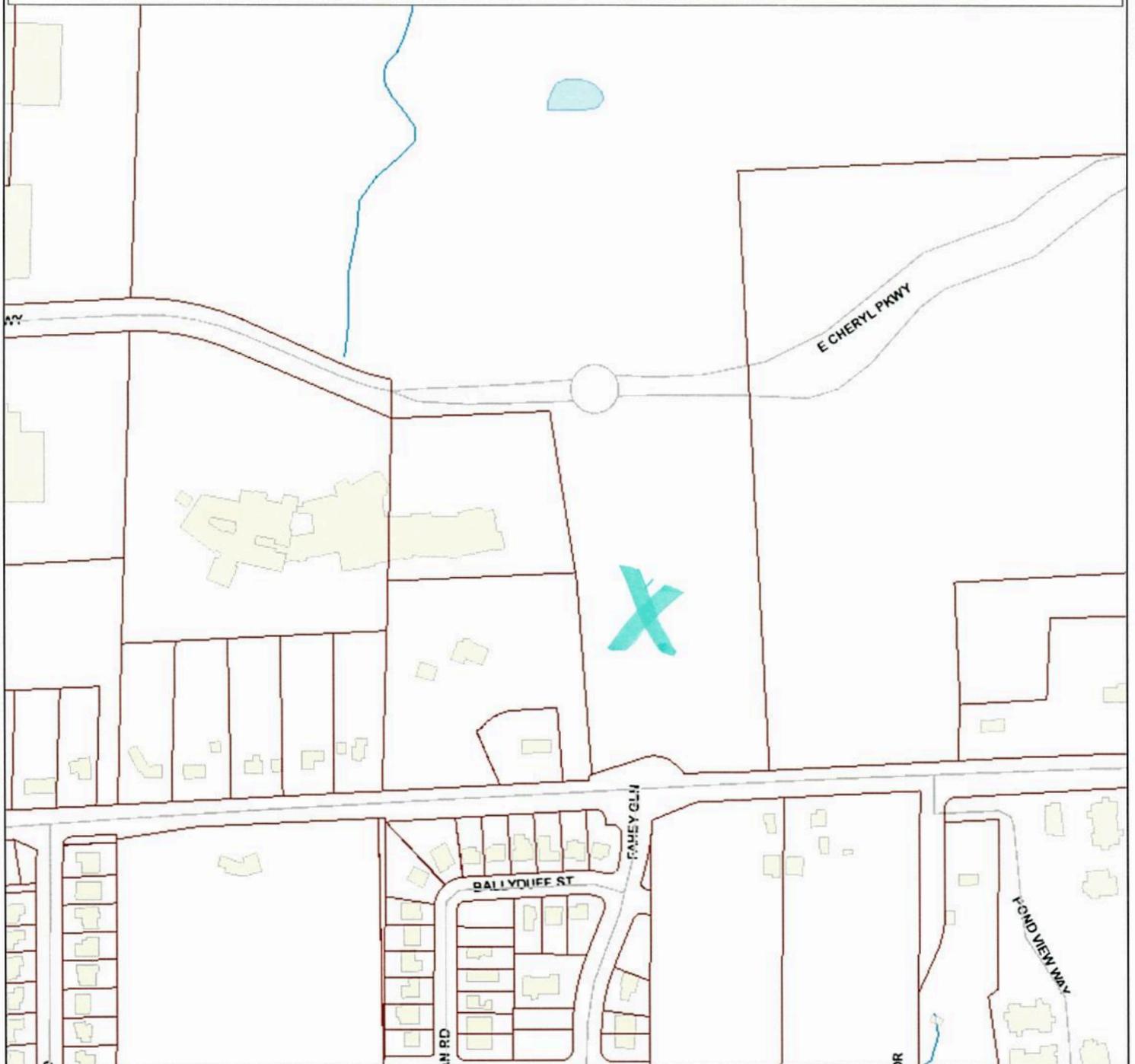
2017-2021 CIP Update: Flow monitoring was completed which determined that the Syene interceptor has adequate capacity to service Fahey Glen.

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Construction of New Facilities/Additions	47,250										47,250
Total	47,250										47,250

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Utility - Assessed (sewer)	47,250										47,250
Total	47,250										47,250

Budget Impact/Other

Woods Hollow Interceptor



Legend

<ul style="list-style-type: none"> Fitchburg City Limits Railroads Streets Municipality Borders Building Footprints Community Facilities City Hall Library Cemetery Public Works School 	<ul style="list-style-type: none"> Alder Districts Wards Parks <p>Zoning</p> <table border="0"> <tr> <td> A-S</td> <td> B-C</td> <td> I-C</td> </tr> <tr> <td> A-T</td> <td> B-H</td> <td> I-S</td> </tr> <tr> <td> A-X</td> <td> B-P</td> <td></td> </tr> <tr> <td> R-D</td> <td> P-D</td> <td></td> </tr> <tr> <td> R-H</td> <td> P-D-G-P</td> <td></td> </tr> <tr> <td> R-HA</td> <td> P-D-S-P</td> <td></td> </tr> <tr> <td> R-L</td> <td> SC-NC</td> <td></td> </tr> <tr> <td> R-LM</td> <td></td> <td></td> </tr> <tr> <td> R-M</td> <td></td> <td></td> </tr> </table>	A-S	B-C	I-C	A-T	B-H	I-S	A-X	B-P		R-D	P-D		R-H	P-D-G-P		R-HA	P-D-S-P		R-L	SC-NC		R-LM			R-M			<p>School Districts</p> <ul style="list-style-type: none"> Madras Oregon Veneta <p>Police Districts</p> <ul style="list-style-type: none"> Fire Zone <p>Hydrant Flow Rating</p> <ul style="list-style-type: none"> 500-1000 GPM 1000-1500 GPM 1500+ GPM 2000+ GPM 	<p>Water</p> <p>Valves</p> <ul style="list-style-type: none"> Main Hydrant Service Abandoned <p>Water Pipe</p> <ul style="list-style-type: none"> MAIN HYDRANT SERVICE ABANDONED <p>Hydrants</p> <ul style="list-style-type: none"> Electric Manual Private 	<p>Storm Structures</p> <ul style="list-style-type: none"> Inlets Storm Manholes Outlets Pond Release Structures Culverts <p>Conveyance</p> <ul style="list-style-type: none"> Stormsewer Lines Drainage Ways <p>Basins</p> <ul style="list-style-type: none"> Wet Dry Rain Gardens 	<p>Sanitary Structures</p> <ul style="list-style-type: none"> MANHOLE PUMP STATION <p>Sanitary Pipe</p> <ul style="list-style-type: none"> Force Main Sewer Return Abandoned Laterals <p>Streets</p> <ul style="list-style-type: none"> Traffic Signals Street Sign Street Light
A-S	B-C	I-C																														
A-T	B-H	I-S																														
A-X	B-P																															
R-D	P-D																															
R-H	P-D-G-P																															
R-HA	P-D-S-P																															
R-L	SC-NC																															
R-LM																																
R-M																																



City Hall, 5520 Lacy Road
Fitchburg, Wisconsin 53711

Fitchburg Research Park Assc
2800 S Fish Hatchery Rd
Fitchburg, WI 53711



5520 Lacy Road
Fitchburg, WI 53711
608-270-4260
www.fitchburgwi.gov

July 12, 2017

Dear Resident,

On August 8, 2017 at 7:30 p.m. the Common Council will hold a Public Hearing at Fitchburg City Hall, 5520 Lacy Rd. Fitchburg, WI 53711. The Public Hearing is for the proposed 2018-2027 Capital Improvement Plan. You are being notified of this hearing because of Project #4637, McCoy Interceptor Extension. You are being notified, as a courtesy, to ensure that you are aware of these future improvements.

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Enclosed for your information is a copy of the project description from the plan. This description provides additional information of the project and the proposed costs and schedule.

We look forward to your comments at the Public Hearing. If you have any questions prior to the Public Hearing please call Public Works at 270-4260 or email publicworks@fitchburgwi.gov.

Sincerely,

A handwritten signature in black ink, appearing to read 'Cory Horton'.

Cory Horton, P.E.
Director of Public Works/ City Engineer

Cc: Jason Gonzalez, Mayor
Common Council
Pat Marsh, Administrator

Enclosure

Project # 4637
 Project Name McCoy Interceptor Extension

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

Description

An interceptor will need to be extended south along Cty Rd. MM to service the northern portion of the Northeast Neighborhood.

Justification

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Planning/Design/Eng		30,000									30,000
Construction of New Facilities/Additions		300,000									300,000
Total		330,000									330,000

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Utility - Assessed (sewer)		330,000									330,000
Total		330,000									330,000

Budget Impact/Other

Sewer cleaning every three years. Televising will be every 10-years

Budget Items	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Maintenance					330			330			660
Total					330			330			660

McCoy Interceptor





Legend

- Fitchburg City Limits
- Railroads
- Streets
- Municipality Boundaries
- Building Footprints
- Community Facilities**
 - City Hall
 - Library
 - Cemetery
 - Public Works
 - School

Water

- Main
- Hydrant
- Service
- X Abandoned

Water Pipe

- MAIN
- HYDRANT
- SERVICE
- ABANDONED

Hydrants

- Fitchburg
- Madison
- Private

Sanitary Structures

- Inlet
- Storm Manhole
- Outfalls
- Pond Release Structures
- Outlets

Conveyance

- Stormsewer Lines
- Drainage Ways

Basins

- Wet
- Dry
- Rain Garden

Sanitary Pipe

- MAIN
- BRANCH
- Abandoned
- Laterals

Streets

- Traffic Signals
- Street Sign
- Street Light

Other Districts

- Alder District
- Woods
- Parks

Zoning

■ A-S	■ B-C	■ I-C
■ A-T	■ B-H	■ I-S
■ A-X	■ B-P	
■ R-C	■ P-R	
■ R-H	■ PDD-C-P	
■ R-HA	■ PDD-S-P	
■ R-L	■ TC-NC	
■ R-LM		
■ R-M		
■ R-S		

School Districts

- Madison
- Oregon
- Verona

Police Districts

- Police District

Flow Zone

■	■
■	■
■	■

Hydrant Flow Rating

- 366 - 500 GPM
- 466 - 1100 GPM
- 566 - 0 GPM
- 677 - 0

FRANKLIN D SCHUEPBACH
SCHUEPBACH LIVING TR, FRANKLIN
NOT AVAILABLE
NOT AVAILABLE



5520 Lacy Road
Fitchburg, WI 53711
608-270-4260
www.fitchburgwi.gov

July 12, 2017

Dear Resident,

On August 8, 2017 at 7:30 p.m. the Common Council will hold a Public Hearing at Fitchburg City Hall, 5520 Lacy Rd. Fitchburg, WI 53711. The Public Hearing is for the proposed 2018-2027 Capital Improvement Plan. You are being notified of this hearing because of Project #4638, Syene Interceptor Extension. You are being notified, as a courtesy, to ensure that you are aware of these future improvements.

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Enclosed for your information is a copy of the project description from the plan. This description provides additional information of the project and the proposed costs and schedule.

We look forward to your comments at the Public Hearing. If you have any questions prior to the Public Hearing please call Public Works at 270-4260 or email publicworks@fitchburgwi.gov.

Sincerely,

A handwritten signature in black ink, appearing to read 'Cory Horton'.

Cory Horton, P.E.
Director of Public Works/ City Engineer

Cc: Jason Gonzalez, Mayor
Common Council
Pat Marsh, Administrator

Enclosure

Project # 4638
 Project Name Syene Interceptor Extension

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

Description

The Syene Interceptor will need to be extended in phases as development progresses south of Lacy Road.

Justification

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Planning/Design/Eng	30,000		20,000							100,000	150,000
Construction of New Facilities/Additions	270,000		180,000							900,000	1,350,000
Total	300,000		200,000							1,000,000	1,500,000

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Utility - Assessed (sewer)	300,000		200,000							1,000,000	1,500,000
Total	300,000		200,000							1,000,000	1,500,000

Budget Impact/Other

Additional sewer cleaning will be necessary.

Budget Items	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Maintenance				300		200	300		200	300	1,300
Total				300		200	300		200	300	1,300

MID-WEST MANAGEMENT INC
PO BOX 44408
MADISON WI 53744

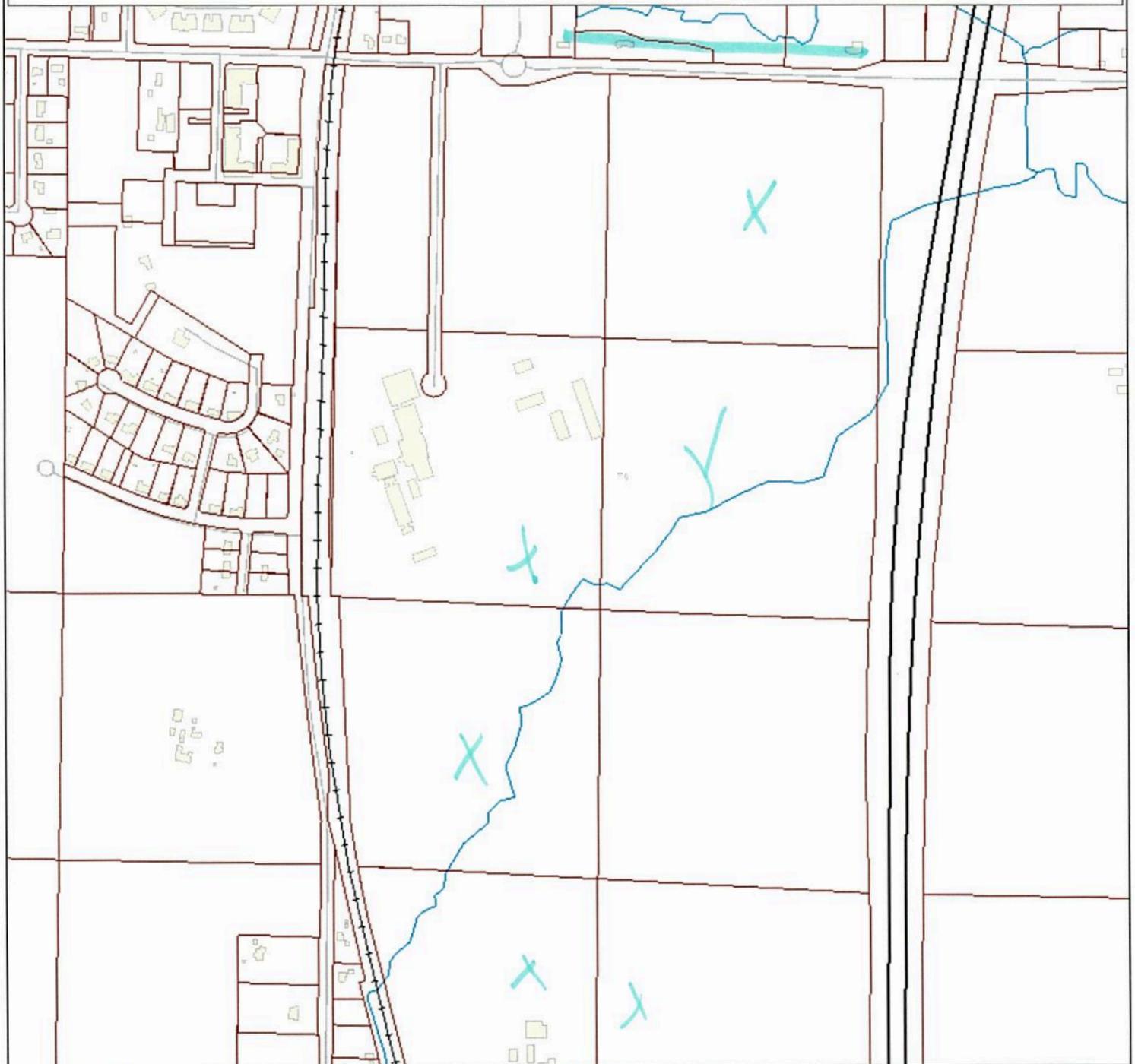
KENNETH P KAVON
5098 HAIGHT FARM RD
FITCHBURG WI 53711

HAAS REV LIVING TR, FRANCES C MEICHER
5096 IRISH LN
FITCHBURG WI 53711

HARTUNG BROTHERS INC
708 HEARTLAND TRL STE 2000
MADISON WI 53717

GREEN-TECH LAND COMPANY LLC
120 E LAKESIDE ST
MADISON WI 53715

Syene Interceptor



Legend

- Fitchburg City Limits
- Railroads
- Streets
- Municipality Borders
- Building Footprints
- Community Facilities
 - City Hall
 - Library
 - Cemetery
 - Public Works
 - School

- Alder Districts
 - Wards
 - Parks

- ### Zoning
- A-5
 - A-7
 - A-X
 - R-D
 - R-H
 - R-HA
 - R-L
 - R-LM
 - R-M
 - B-C
 - B-H
 - B-P
 - IC
 - IS
 - PLR
 - PDD-GP
 - PDD-SP
 - SC-NC

- ### School Districts
- Madison
 - Oregon
 - Vernia

- ### Hydrant Flow Rating
- 566-999 GPM
 - 666-1199 GPM
 - 1566+ GPM
 - 1666+

- ### Police District
- Flow Zone

- ### Water Values
- Water Valve
 - Man
 - Hydrant
 - Service
 - Abandoned
 - Water Pipe
 - MAIN
 - HYDRANT
 - SERVICE
 - ABANDONED
 - Hydrant
 - Fire
 - Abandoned
 - Private

- ### Storm Structures
- Inlet
 - Storm Manholes
 - Outfalls
 - Ford Release Structures
 - Culverts

- ### Conveyance
- Storm Sewer Lines
 - Drainage Ways

- ### Sanitary Structures
- Manhole
 - Pump Station
 - Sanitary Pipe
 - Main
 - Force Main
 - Blow Off Main
 - Abandoned
 - Lateral

- ### Basins
- Well
 - Dry
 - Rain Garden

- ### Streets
- Traffic Signals
 - Street Sign
 - Street Light

- ### Basins
- Well
 - Dry
 - Rain Garden

- ### Streets
- Traffic Signals
 - Street Sign
 - Street Light

07/18/2017
Scale 1:8000



5520 Lacy Road
Fitchburg, WI 53711
608-270-4260
www.fitchburgwi.gov

July 12, 2017

Dear Resident,

On August 8, 2017 at 7:30 p.m. the Common Council will hold a Public Hearing at Fitchburg City Hall, 5520 Lacy Rd. Fitchburg, WI 53711. The Public Hearing is for the proposed 2018-2027 Capital Improvement Plan. You are being notified of this hearing because of Project #4639, Terravessa Sanitary Lift Station. You are being notified, as a courtesy, to ensure that you are aware of these future improvements.

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Enclosed for your information is a copy of the project description from the plan. This description provides additional information of the project and the proposed costs and schedule.

We look forward to your comments at the Public Hearing. If you have any questions prior to the Public Hearing please call Public Works at 270-4260 or email publicworks@fitchburgwi.gov.

Sincerely,

A handwritten signature in black ink that reads 'Cory Horton'.

Cory Horton, P.E.
Director of Public Works/ City Engineer

Cc: Jason Gonzalez, Mayor
Common Council
Pat Marsh, Administrator

Enclosure

Project # 4639
 Project Name Terravessa Sanitary Lift Station

Department Public Works - Sewer
 Contact Public Works Director
 Type Improvement
 Useful Life 30 Years
 Category Utility & Urban Services
 Priority 3 Important

Description

The developer of Terravessa is installing a sanitary lift station and force main that is intended to serve areas of the Northeast Neighborhood that are beyond the Terravessa development. The developer is requesting that the City participate in the costs for the lift station and that the City could recoup the costs when the adjoining properties develop.

Justification

Lift station costs are not finalized and may change. City participation would be split at the ratio of offsite to onsite areas served.

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Construction of New Facilities/Additions	300,000										300,000
Total	300,000										300,000

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Utility - Assessed (sewer)	300,000										300,000
Total	300,000										300,000

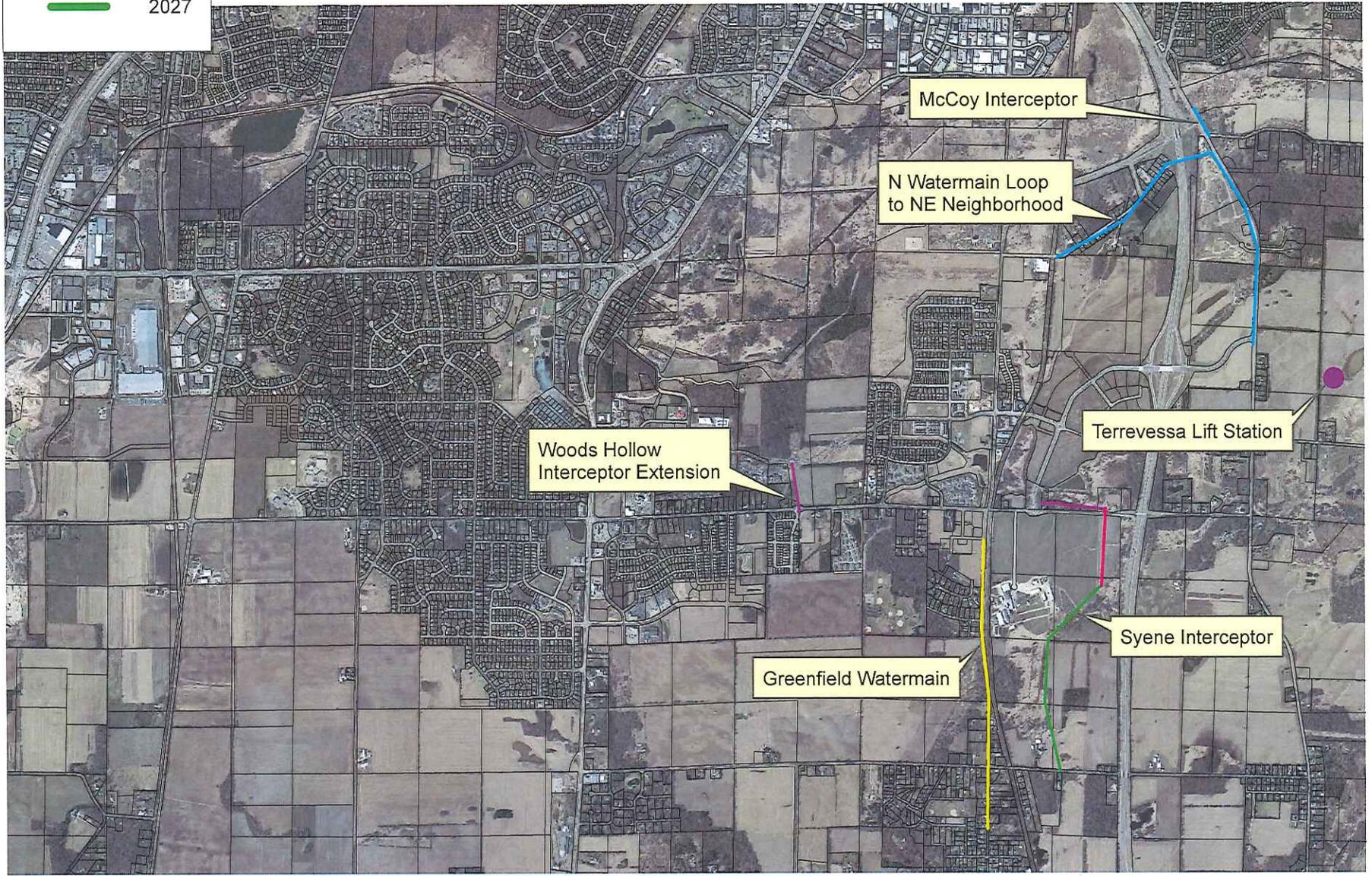
Budget Impact/Other

Electric and insurance \$3,800/year
 MMSD costs \$1,200/year
 Staff costs to visit lift station \$1,000/year

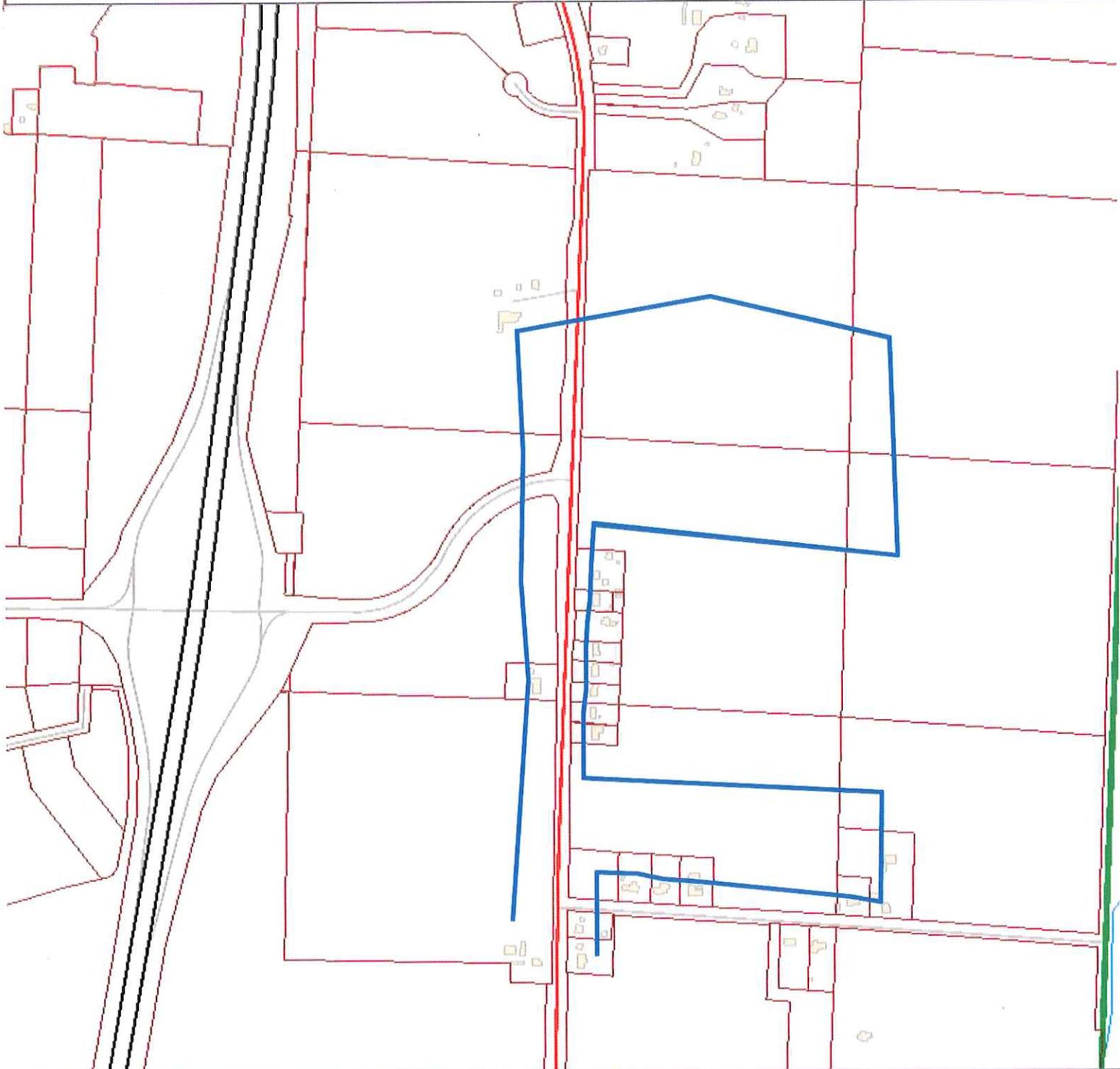
Budget Items	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Staff Cost	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	10,000
Maintenance	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	12,000
Other (Insurance, Utilities)	3,800	3,800	3,800	3,800	3,800	3,800	3,800	3,800	3,800	3,800	38,000
Total	6,000	60,000									



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



<Title>





Fitchburg

<p>Legend</p> <ul style="list-style-type: none"> — Fitchburg City Limits + Railroads — Streets — Municipality Borders Building Footprints Community Facilities ■ City Hall ■ Library ■ Cemetery ■ Public Works ■ School 	<p>Alder Districts</p> <ul style="list-style-type: none"> Wards ■ Parks <p>Zoning</p> <table border="0"> <tr> <td>■ A-S</td> <td>■ B-C</td> <td>■ I-C</td> </tr> <tr> <td>■ A-T</td> <td>■ B-H</td> <td>■ I-S</td> </tr> <tr> <td>■ A-X</td> <td>■ B-P</td> <td>■ P-R</td> </tr> <tr> <td>■ R-D</td> <td>■ P-D</td> <td>■ PDD-G-P</td> </tr> <tr> <td>■ R-H</td> <td>■ P-S</td> <td>■ PDD-S-P</td> </tr> <tr> <td>■ R-HA</td> <td>■ SC-NC</td> <td></td> </tr> <tr> <td>■ R-L</td> <td></td> <td></td> </tr> <tr> <td>■ R-LM</td> <td></td> <td></td> </tr> <tr> <td>■ R-M</td> <td></td> <td></td> </tr> </table>	■ A-S	■ B-C	■ I-C	■ A-T	■ B-H	■ I-S	■ A-X	■ B-P	■ P-R	■ R-D	■ P-D	■ PDD-G-P	■ R-H	■ P-S	■ PDD-S-P	■ R-HA	■ SC-NC		■ R-L			■ R-LM			■ R-M			<p>School Districts</p> <ul style="list-style-type: none"> ■ Madras ■ Oregon ■ Veneta <p>Police Districts</p> <ul style="list-style-type: none"> Fire Zone <p>Hydrant Pressure Rating</p> <ul style="list-style-type: none"> ■ 500-999 GPH ■ 1000-1999 GPH ■ 2000-2999 GPH ■ Unknown 	<p>Water Values</p> <ul style="list-style-type: none"> ■ Main ■ Hydrant ■ Service ■ Abandoned <p>Water Pipe</p> <ul style="list-style-type: none"> — MAIN — HYDRANT — SERVICE — ABANDONED <p>Hydrants</p> <ul style="list-style-type: none"> ○ Fitchburg ○ Madras ○ Private 	<p>Storm Structures</p> <ul style="list-style-type: none"> ■ Inlets ■ Storm Manholes ■ Outfalls ■ Pond Release Structures ■ Outlets <p>Conveyance</p> <ul style="list-style-type: none"> — Stormsewer Lines — Drainage Ways <p>Basins</p> <ul style="list-style-type: none"> ■ Wet ■ Dry ■ Rain Garden 	<p>Sanitary Structures</p> <ul style="list-style-type: none"> ■ MANHOLE ■ PUMP STATION <p>Sanitary Pipe</p> <ul style="list-style-type: none"> — Main — Force Main — Effluent Return — Abandoned — Laterals <p>Streets</p> <ul style="list-style-type: none"> ■ Traffic Signals ■ Street Sign ■ Street Light
■ A-S	■ B-C	■ I-C																														
■ A-T	■ B-H	■ I-S																														
■ A-X	■ B-P	■ P-R																														
■ R-D	■ P-D	■ PDD-G-P																														
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JOSEPH C FUCHS
4852 GOODLAND PARK RD
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WARD REV LIVING MARITAL TR,
DAVID L & BARBARA J
4816 GOODLAND PARK RD
FITCHBURG WI 53575

MATTHEW C BURKE
4862 GOODLAND PARK RD
OREGON WI 53575

Current Owner
2920 MARKETPLACE DR UNIT 202
FITCHBURG WI 53719

TERRY M CLARK
2846 COUNTY HIGHWAY MM
FITCHBURG WI 53711

Current Owner
5500 E CHERYL PKWY STE 106
FITCHBURG WI 53711

DOUGLAS JOHN REGGE
2772 COUNTY HIGHWAY MM
FITCHBURG WI 53711

BRIAN L OLSON
2840 COUNTY HIGHWAY MM
FITCHBURG WI 53711

Current Owner
4870 GOODLAND PARK RD
FITCHBURG WI 53575

GREGORY M ROGERS
2836 COUNTY HIGHWAY MM
FITCHBURG WI 53711

ROBERT J HUGO
2822 COUNTY HIGHWAY MM
FITCHBURG WI 53711

EDWARD KORN
4812 GOODLAND PARK RD
OREGON WI 53575-2104

KAREN A SHOWERS
2761 COUNTY HIGHWAY MM
FITCHBURG WI 53711

DUANE OSBORN
5136 LACY RD
FITCHBURG WI 53711

GABLH TR
2858 COUNTY HIGHWAY MM
FITCHBURG WI 53711

CRAIG STERNBERG
2826 COUNTY HIGHWAY MM
FITCHBURG WI 53711

DERYLE R GILLIGAN
2764 COUNTY HIGHWAY MM
FITCHBURG WI 53711

DONALD B HOFFMAN
2854 COUNTY HIGHWAY MM
FITCHBURG WI 53711

STOLP LIVING TR, RICHARD
2832 COUNTY HIGHWAY MM
FITCHBURG WI 53711



5520 Lacy Road
Fitchburg, WI 53711
608-270-4260
www.fitchburgwi.gov

August 3, 2017

Dear Resident,

On August 8, 2017 at 7:30 p.m. the Common Council will hold a Public Hearing at Fitchburg City Hall, 5520 Lacy Rd. Fitchburg, WI 53711. The Public Hearing is for the proposed 2018-2027 Capital Improvement Plan. You are being notified of this hearing because of Project #4705, Uptown Wet Pond. You are being notified, as a courtesy, to ensure that you are aware of these future improvements.

The CIP is a 10 year planning document that sets forth potential projects that may be undertaken by the City. The inclusion of a project in the plan and the dates listed in the plan are subject to change or removal. Some of the project cost may be assessable to you if a determination is made that your property benefits from this project. Assessments are not determined until the project is designed and ready for bidding.

Enclosed for your information is a copy of the project description from the plan. This description provides additional information of the project and the proposed costs and schedule.

We look forward to your comments at the Public Hearing. If you have any questions prior to the Public Hearing please call Public Works at 270-4260 or email publicworks@fitchburgwi.gov.

Sincerely,

A handwritten signature in blue ink, appearing to read 'Cory Horton'.

Cory Horton, P.E.
Director of Public Works/ City Engineer

Cc: Jason Gonzalez, Mayor
Common Council
Pat Marsh, Administrator

Enclosure

Project # 4705
 Project Name Uptown Wet Pond

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

Description

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

2016-2020 CIP Update: project postponed by one year.

2017-2021 CIP Update: Design, Construction, and Vegetation Management costs are recommended to each be delayed one year. Neighborhood name changed from Nine Springs North to Uptown.

Justification

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

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Maint of Existing Facilities (util storm)	350,000	25,000	15,000	10,000							400,000
Total	350,000	25,000	15,000	10,000							400,000

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Utility - Assessed (storm)	350,000	25,000	15,000	10,000							400,000
Total	350,000	25,000	15,000	10,000							400,000

Budget Impact/Other

A new stormwater pond would be added as part of this project, increasing maintenance costs beginning after 2021.

Budget Items	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Maintenance					3,200	3,296	3,395	3,497	3,602	3,710	20,700
Total					3,200	3,296	3,395	3,497	3,602	3,710	20,700

DUANE OSBORN
C/O DARCY COTTRILL
5136 LACY ROAD
FITCHBURG WI 53711

SODFATHER LLC
5029 W CLAYTON ROAD
FITCHBURG WI 53711

STEVEN W BOWEN
5029 W CLAYTON ROAD
FITCHBURG WI 53711

ANNA M BOBERSCHMIDT
6650 UNIVERSITY AVE
MIDDLETON WI 53562

DOWNTOWN FITCHBURG II LLC
PO BOX 7700
MADISON WI 53707

GREEN-TECH LAND COMPNAY LLC
120 E LAKESIDE STREET
MADISON WI 53715



**CITY OF FITCHBURG
2018-2027 CAPITAL IMPROVEMENT PLAN
SCHEDULE FOR ADOPTION**

<p><u>CIP Adoption Schedule</u> Referral and Resolution Submitted to City Clerk Referred at Council Meeting Approved by Council</p>	<p>Thursday Tuesday Tuesday</p>	<p>February 9, 2017 February 14, 2017 February 28, 2017</p>
<p><u>CIP Worksheets/First Draft</u> Worksheets Distributed to Departments Revisions/Additions from Department Heads Due to Finance Director Draft Submitted to Mayor for Review</p>	<p>Friday Wednesday Tuesday</p>	<p>March 24, 2017 May 24, 2017 June 6, 2017</p>
<p><u>Department Heads to Meet with Mayor to Review Projects</u> <i>Revisions of Draft may be made prior to finalization of version recommended to Council</i></p>	<p>Thursday</p>	<p>June 8, 2017</p>
<p><u>Proposed CIP Document</u> Referral and Resolution Submitted to City Clerk Proposed CIP Posted to City's Website Referred at Council Meeting</p>	<p>Thursday Friday Tuesday</p>	<p>June 22, 2017 June 23, 2017 June 27, 2017</p>
<p><u>Review Process</u> Finance Committee – Presentations by Department Heads Board of Public Works (1st or 3rd Monday) Plan Commission Meeting (3rd Tuesday) Committee of the Whole Meeting (4th Wednesday) Discuss borrowing needs, not projects Review Five Year Financial Plan with Ehlers PUBLIC HEARING – Common Council Meeting</p>	<p>Monday Monday Tuesday Wednesday Tuesday</p>	<p>July 10, 2017 July 17, 2017 July 18, 2017 July 26, 2017 August 8, 2017</p>
<p><u>Council Proposed Amendments/Final CIP Adoption</u> Amendments Due to Finance Director (electronic format by 4:30 pm) Summary Report and Amendment Details Posted to City's Website PUBLIC HEARING – Common Council Meeting Discussion and Action on Amendments, Adoption of CIP</p>	<p>Thursday Friday Tuesday Tuesday</p>	<p>August 10, 2017 August 18, 2017 August 22, 2017 August 22, 2017</p>

Differences in the 2018-2027 CIP schedule from prior years include:

- 1) Plan will be expanded from five years to ten years. The additional accumulation of information and plans will require additional time for Department preparation. Schedule delayed by approximately one month to accommodate.
- 2) Split Finance Committee and Board of Public Works meetings (previously reviewed as a joint meeting).
- 3) Moved first public hearing to occur after all information gathering meetings.
- 4) Combined second public hearing on amendments to occur on the same night as the discussion and action on the amendments.