



**2017-2021
Capital
Improvement
Plan (CIP)
Revised During Budget**



City of Fitchburg, WI
Capital Improvement Program (CIP)

2017 thru 2021

EXPENDITURES AND SOURCES SUMMARY

Department	2017	2018	2019	2020	2021	Total
EMS	135,826	115,630	143,849	47,997	131,229	574,531
FACTv (cable)	12,500	20,000	20,000	37,500		90,000
Fire Department	46,289	4,833,000	3,040,000	669,000	565,500	9,153,789
General Government	135,000	130,000	30,000	30,000	30,000	355,000
Library	45,000					45,000
Parks, Recreation, and Forestr	502,715	129,300	99,300	305,000	180,000	1,216,315
Police Department	90,000	29,000	0	0	0	119,000
Public Works - B&G	196,000	155,000	128,000	379,000	130,000	988,000
Public Works - General	581,500	552,000	504,000	512,500	479,000	2,629,000
Public Works - Parks	347,000	56,000	63,000	74,000	86,500	626,500
Public Works - Refuse & Recycl	30,000					30,000
Public Works - Stormwater	270,000	530,000	535,000	446,000	250,000	2,031,000
Public Works - Streets	8,593,000	6,409,450	1,136,500	7,571,000	9,001,000	32,710,950
Public Works - Water & Sewer	2,462,250	152,250	1,405,000	195,000	1,650,000	5,864,500
Senior Center	16,000	10,000	0	0		26,000
Technology	310,000	105,000	95,000	95,000	85,000	690,000
EXPENDITURE TOTAL	13,773,080	13,226,630	7,199,649	10,361,997	12,588,229	57,149,585

Source	2017	2018	2019	2020	2021	Total
Assessed (non-util)	42,000	353,000	25,900	94,000	929,000	1,443,900
Borrowing (non-util, GO debt)	4,634,000	7,994,350	3,290,000	2,489,400	7,491,500	25,899,250
Capital Property Tax Levy	1,431,215	1,947,930	1,377,149	1,328,497	1,580,729	7,665,520
Contribution from Other Entities	250,000	1,936,350	50,000	425,000		2,661,350
Est. Expenditure Restraint	500,000		500,000	500,000	500,000	2,000,000
Grants/Donations (non-util)	2,961,000	10,000	105,000	2,664,600	55,000	5,795,600
Other (describe)	0	10,000	15,000	20,000	25,000	70,000
Project Fund Balance Applied	106,000	28,000			60,000	194,000
Sale/Trade In (hwy)	40,000	37,000	37,000	57,500	66,000	237,500
Sale/Trade In (non-hwy, non-util)	27,500	-877,000	20,100	38,500	5,000	-785,900
SRF - Cable Fund (transfer)	12,500	20,000	20,000	37,500		90,000
SRF - Park Improvement/Dedication Fees	70,000					70,000
SRF - Refuse and Recycling Fund	30,000					30,000
TIF	150,000	17,000		1,890,000		2,057,000
Transfer from General Fund	136,815					136,815
Utility - Assessed (storm)	35,000	350,000	25,000	15,000	10,000	435,000
Utility - Assessed (W&S)	997,250	47,250		90,000	890,000	2,024,500
Utility - Impact Fees	780,000	65,000	1,215,000	65,000	685,000	2,810,000
Utility - Rates (stormwater)	338,000	724,250	489,500	440,500	263,000	2,255,250
Utility - Rates (water & sewer)	1,231,800	561,000	30,000	205,000	28,000	2,055,800
Utility - Sale/Trade In (storm)				500		500

Utility - Sale/Trade In (W&S)

2,500

1,000

3,500

SOURCE TOTAL

13,773,080

13,226,630

7,199,649

10,361,997

12,588,229

57,149,585

City of Fitchburg, WI
Capital Improvement Program (CIP)
 2017 thru 2021

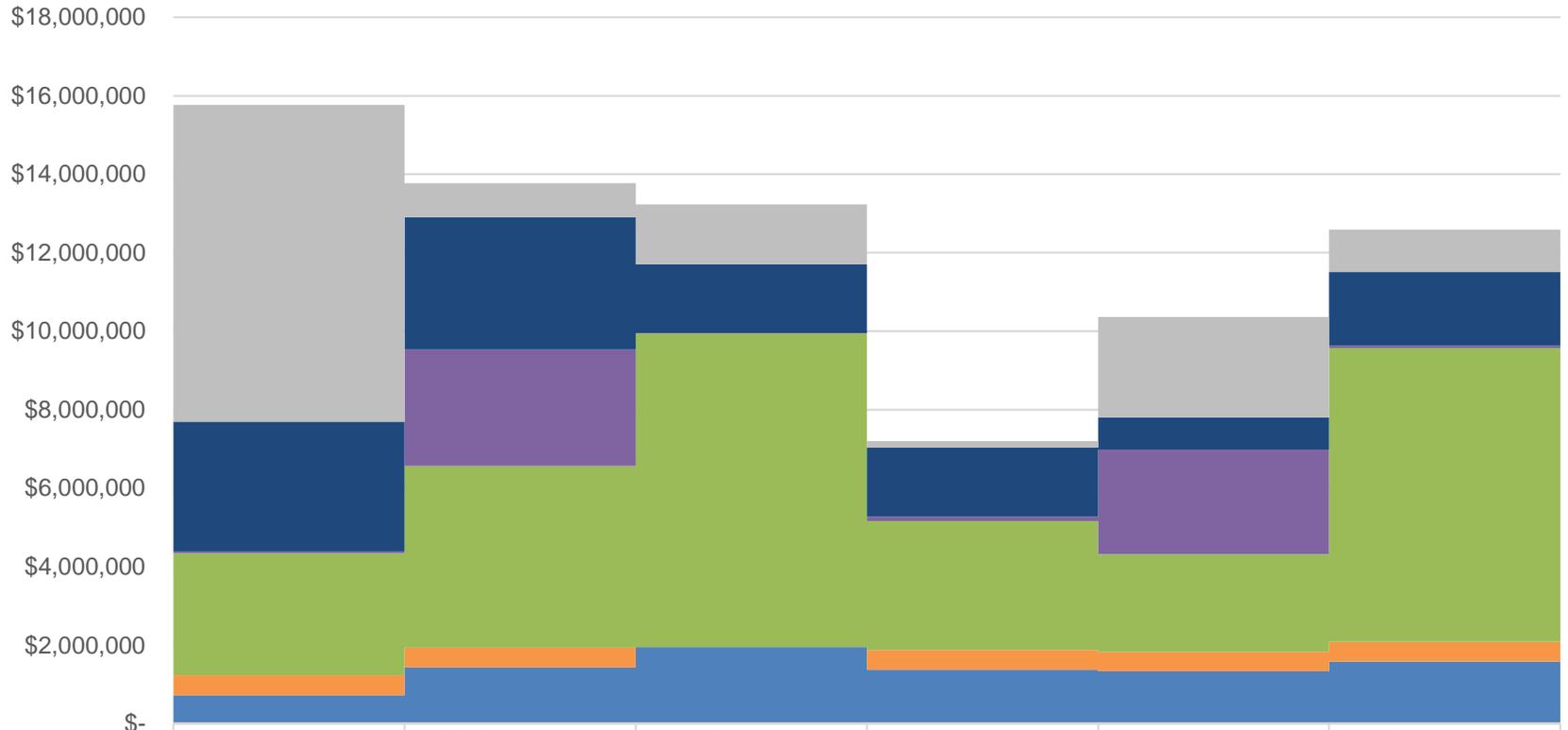
PROJECTS BY DEPARTMENT

Department	Project#	2017	2018	2019	2020	2021	Total
EMS							
EMS Vehicle Replacement - Revised - Amended	2302	128,227	23,155	135,943		115,230	402,555
Replacement of Medical Equipment - Revised	2308	7,599	31,501	7,906	47,997	15,999	111,002
Third Front Line Ambulance - Split	2309		60,974				60,974
EMS Total		135,826	115,630	143,849	47,997	131,229	574,531
FACTv (cable)							
FACTv Facility & Equipment Upgrades - Revised	1710				30,000		30,000
Video Delivery System Replacements - New	1711	12,500	20,000	20,000	7,500		60,000
FACTv (cable) Total		12,500	20,000	20,000	37,500		90,000
Fire Department							
Future Fire Station Land & Buildings - Amended	2249		3,000,000	3,000,000			6,000,000
Fire Engine Replacement - Revised	2250		1,495,000				1,495,000
Replacement of SCBA - Revised	2254		338,000				338,000
Replacement of Fire Department ATV	2259	28,339					28,339
Replacement of Fire Department Squad - Revised	2260				609,000	39,000	648,000
Replacement of SCBA Facepiece Testing Unit - Rev	2261	17,950					17,950
Thermal Imaging Camera Replacement - New	2264			40,000			40,000
Portable/Mobile Radio Upgrade	2265					526,500	526,500
Replace Staff Car - New	2266				60,000		60,000
Fire Department Total		46,289	4,833,000	3,040,000	669,000	565,500	9,153,789
General Government							
Logo Implementation and Wayfinding	1030	30,000	30,000	30,000	30,000	30,000	150,000
Fitchburg Solar Investment	1038	80,000					80,000
Police Facility/City Hall Remodel - New - Amend	2141	25,000	100,000	0	0	0	125,000
General Government Total		135,000	130,000	30,000	30,000	30,000	355,000
Library							
Mobile Library - New	5202	45,000					45,000
Library Total		45,000					45,000
Parks, Recreation, and Forestr							
McGaw Park Improvements - Revised - Amended	6211	208,400	30,000				238,400
McKee Farms Park Improvement - Revised	6212	32,500	44,300	44,300			121,100
Neighborhood Forestry Improvements - Amended	6221	0	0	0	0	0	0
Recurring Park System Improvements	6259	55,000	55,000	55,000	55,000	55,000	275,000
Nine Springs Golf Course - Revised	6261	136,815					136,815
Tennis Court Improvements - Amended	6263					125,000	125,000
Large Park Shelters - Revised	6264				250,000		250,000
Dog Park - Revised - Amended	6265	50,000					50,000

Department	Project#	2017	2018	2019	2020	2021	Total
New Park Developments - New	6266	20,000					20,000
Parks, Recreation, and Forestr Total		502,715	129,300	99,300	305,000	180,000	1,216,315
Police Department							
Replacement of Mobile Video Cameras - Revised	2109	0	0	0	0		0
Ballistic Vest Replacement - Revised	2121			0			0
Electronic Control Devices (ECD) - Revised	2126	0				0	0
Fleet Vehicle Replacement #64	2136		29,000				29,000
Fleet Vehicle Replacement #65	2137	30,000					30,000
Fleet Vehicle Replacement #67	2138	30,000					30,000
Fleet Vehicle Replacement #69	2139	30,000					30,000
Police Department Total		90,000	29,000	0	0	0	119,000
Public Works - B&G							
Exercise Equipment Replacement/Addition - Revised	1032				0		0
Evidence Processing Facility Maintenance - New	2127	35,000					35,000
Early Warning Sirens - Revised	2238		28,000				28,000
Parking Lot Resurfacing	6262	51,000	52,000	53,000	54,000	55,000	265,000
City Campus Building Systems Replacement - Revised	6302	110,000	75,000	75,000	325,000	75,000	660,000
Public Works - B&G Total		196,000	155,000	128,000	379,000	130,000	988,000
Public Works - General							
Transit Study - New - Amended	1037	0					0
GIS System - Revised	2014	36,000	10,000			20,000	66,000
Fleet Vehicle Replacement - Building Inspection	2408		0				0
Public Works Equipment Replace - Revised	3101	545,500	542,000	504,000	512,500	459,000	2,563,000
Public Works - General Total		581,500	552,000	504,000	512,500	479,000	2,629,000
Public Works - Parks							
Pedestrian and Bike System Improvements - Revised	3427	97,000	56,000	63,000	74,000	69,000	359,000
Bicycle and Pedestrian Plan Update	3428					17,500	17,500
Seminole Highway Path - Amended	3477	250,000					250,000
Public Works - Parks Total		347,000	56,000	63,000	74,000	86,500	626,500
Public Works - Refuse & Recycl							
Compost Facility	4650	30,000					30,000
Public Works - Refuse & Recycl Total		30,000					30,000
Public Works - Stormwater							
Schumann Drive Storm Sewer - Revised	4527	0					0
Stormwater Pond Dredging and Retrofits - Revised	4702	190,000	140,000	130,000	416,000	230,000	1,106,000
Uptown Wet Pond - Revised	4705	35,000	350,000	25,000	15,000	10,000	435,000
Greenway Restoration & Pond Enlargement	4708	15,000	10,000	5,000			30,000
Fish Hatch Rd/Sun Valley Pond - Removed	4710		0	0			0
Traceway Drive Storm Sewer Reroute - Revised	4711			225,000	15,000	10,000	250,000
Fitchrona Road Stormwater Improvements - New	4713	30,000	30,000	150,000			210,000
Public Works - Stormwater Total		270,000	530,000	535,000	446,000	250,000	2,031,000
Public Works - Streets							
Intersection Signalization - Revised	3103	10,000	325,000				335,000

Department	Project#	2017	2018	2019	2020	2021	Total
Street Resurfacing Program - Revised	3319	896,000	929,750	1,034,500	1,092,000	1,120,000	5,072,250
Herman Road Realignment/Extension - Rev - Amended	3365					1,350,000	1,350,000
Syene Road Reconstruction - Revised - Amended	3367	0	0				0
S. Syene-McCoy to Lacy Rd - New	3368			15,000	580,000	6,440,000	7,035,000
Traffic Calming Program - Amended	3450	30,000	15,000	15,000	15,000	15,000	90,000
Lacy Road -Comm Center to Syene Road - Revised	3468	6,949,000					6,949,000
Fish Hatchery Road Left Turn Lane - Revised	3474		17,000				17,000
McKee Road Reconstruction Phase II - Revised	3481	640,000	200,000		5,810,000		6,650,000
Sidewalk and Path Maintenance & Improvements - Rev	3486	68,000	70,000	72,000	74,000	76,000	360,000
Fish Hatchery Road Resurfacing - New - Amended	3488		4,852,700				4,852,700
Public Works - Streets Total		8,593,000	6,409,450	1,136,500	7,571,000	9,001,000	32,710,950
Public Works - Water & Sewer							
Well 12 and Pump house - Revised	4518	550,000					550,000
Greenfield Watermain Extension - Revised	4524				60,000	600,000	660,000
Water Tower D - Revised	4532		50,000	1,200,000			1,250,000
Verona Rd Utility Relocations & Related - Revised	4630	1,835,000	25,000	175,000	25,000		2,060,000
North Water Main Loop to NE Neighborhood - Revised	4631				80,000	1,020,000	1,100,000
Water Main Oversize/Water Service Insulating - Rev	4632	30,000	30,000	30,000	30,000	30,000	150,000
Woods Hollow Interceptor Extension - Revised	4635	47,250	47,250				94,500
Public Works - Water & Sewer Total		2,462,250	152,250	1,405,000	195,000	1,650,000	5,864,500
Senior Center							
Senior/Community Center Equip/Furnish	6351	16,000	10,000	0			26,000
Sr. Center Fleet Vehicles - New - Amend	6352	0			0		0
Senior Center Total		16,000	10,000	0	0		26,000
Technology							
Information Technology Upgrade and Replacement	1012	75,000	80,000	85,000	85,000	85,000	410,000
Telephone System Replacement - Revised	1016	10,000	15,000				25,000
Enterprise Content Management System	1022	15,000	10,000	10,000	10,000		45,000
Door Access System Replacement - New	1025	210,000					210,000
Technology Total		310,000	105,000	95,000	95,000	85,000	690,000
GRAND TOTAL		13,773,080	13,226,630	7,199,649	10,361,997	12,588,229	57,149,585

Final Revised CIP by Funding Source



	2016 actual	2017 proposed	2018 proposed	2019 proposed	2020 proposed	2021 proposed
Other	\$8,077,500	\$864,815	\$1,524,350	\$168,000	\$2,562,500	\$1,085,000
Utilities	\$3,315,612	\$3,382,050	\$1,750,000	\$1,759,500	\$817,000	\$1,876,000
Grants/ Donations	\$40,150	\$2,961,000	\$10,000	\$105,000	\$2,664,600	\$55,000
Borrowing	\$3,105,180	\$4,634,000	\$7,994,350	\$3,290,000	\$2,489,400	\$7,491,500
Expenditure Restraint	\$507,742	\$500,000	\$-	\$500,000	\$500,000	\$500,000
Levy	\$723,888	\$1,431,215	\$1,947,930	\$1,377,149	\$1,328,497	\$1,580,729

City of Fitchburg, WI
Capital Improvement Program (CIP)
 2017 thru 2021

PROJECTS BY FUNDING SOURCE

Source	Project#	2017	2018	2019	2020	2021	Total
Assessed (non-util)							
Intersection Signalization - Revised	3103	10,000	325,000				335,000
Street Resurfacing Program - Revised	3319	16,000	12,000	9,900	18,000	13,000	68,900
Herman Road Realignment/Extension - Rev - Amended	3365					900,000	900,000
Pedestrian and Bike System Improvements - Revised	3427	1,000	1,000	1,000	1,000	1,000	5,000
McKee Road Reconstruction Phase II - Revised	3481				60,000		60,000
Sidewalk and Path Maintenance & Improvements - Rev	3486	15,000	15,000	15,000	15,000	15,000	75,000
Assessed (non-util) Total		42,000	353,000	25,900	94,000	929,000	1,443,900
Borrowing (non-util, GO debt)							
Door Access System Replacement - New	1025	210,000					210,000
Fitchburg Solar Investment	1038	80,000					80,000
Police Facility/City Hall Remodel - New - Amend	2141			0	0	0	0
Future Fire Station Land & Buildings - Amended	2249		4,000,000	3,000,000			7,000,000
Fire Engine Replacement - Revised	2250		1,395,000				1,395,000
Replacement of SCBA - Revised	2254		323,000				323,000
Replacement of Fire Department Squad - Revised	2260				579,000		579,000
Portable/Mobile Radio Upgrade	2265					526,500	526,500
Public Works Equipment Replace - Revised	3101	205,000					205,000
Street Resurfacing Program - Revised	3319	175,000	150,000	125,000	100,000	75,000	625,000
Herman Road Realignment/Extension - Rev - Amended	3365					450,000	450,000
Syene Road Reconstruction - Revised - Amended	3367	0	0				0
S. Syene-McCoy to Lacy Rd - New	3368			15,000	580,000	6,440,000	7,035,000
Lacy Road -Comm Center to Syene Road - Revised	3468	3,224,000					3,224,000
Seminole Highway Path - Amended	3477	250,000					250,000
McKee Road Reconstruction Phase II - Revised	3481	490,000	200,000		730,400		1,420,400
Fish Hatchery Road Resurfacing - New - Amended	3488		1,926,350				1,926,350
Verona Rd Utility Relocations & Related - Revised	4630			150,000			150,000
Large Park Shelters - Revised	6264				250,000		250,000
City Campus Building Systems Replacement - Revised	6302				250,000		250,000
Borrowing (non-util, GO debt) Total		4,634,000	7,994,350	3,290,000	2,489,400	7,491,500	25,899,250
Capital Property Tax Levy							
Information Technology Upgrade and Replacement	1012		80,000				80,000
Telephone System Replacement - Revised	1016	10,000	15,000				25,000
Enterprise Content Management System	1022	15,000	10,000	10,000	10,000		45,000
Logo Implementation and Wayfinding	1030	30,000	30,000	30,000	30,000	30,000	150,000
Transit Study - New - Amended	1037	0					0
GIS System - Revised	2014	7,200	2,000			4,000	13,200
Replacement of Mobile Video Cameras - Revised	2109	0	0	0	0		0
Ballistic Vest Replacement - Revised	2121			0			0
Electronic Control Devices (ECD) - Revised	2126	0				0	0

Source	Project#	2017	2018	2019	2020	2021	Total
Evidence Processing Facility Maintenance - New	2127	35,000					35,000
Fleet Vehicle Replacement #64	2136		27,000				27,000
Police Facility/City Hall Remodel - New - Amend	2141	25,000	100,000				125,000
Replacement of Fire Department ATV	2259	20,839					20,839
Replacement of SCBA Facepiece Testing Unit - Rev	2261	16,450					16,450
EMS Vehicle Replacement - Revised - Amended	2302		23,155	135,943		115,230	274,328
Replacement of Medical Equipment - Revised	2308	7,599	31,501	7,906	47,997	15,999	111,002
Third Front Line Ambulance - Split	2309		60,974				60,974
Fleet Vehicle Replacement - Building Inspection	2408		0				0
Public Works Equipment Replace - Revised	3101	75,227	469,000	46,900	67,500	12,000	670,627
Street Resurfacing Program - Revised	3319	549,000	683,000	760,100	817,000	932,000	3,741,100
Pedestrian and Bike System Improvements - Revised	3427	96,000	55,000	62,000	73,000	68,000	354,000
Bicycle and Pedestrian Plan Update	3428					17,500	17,500
Traffic Calming Program - Amended	3450	2,000	15,000	15,000	15,000	15,000	62,000
Sidewalk and Path Maintenance & Improvements - Rev	3486	53,000	55,000	57,000	59,000	61,000	285,000
Verona Rd Utility Relocations & Related - Revised	4630	30,000	25,000	25,000	25,000		105,000
McGaw Park Improvements - Revised - Amended	6211	208,400	30,000				238,400
McKee Farms Park Improvement - Revised	6212	32,500	44,300	44,300			121,100
Neighborhood Forestry Improvements - Amended	6221	0	0	0	0	0	0
Recurring Park System Improvements	6259	55,000	55,000	55,000	55,000	55,000	275,000
Nine Springs Golf Course - Revised	6261	0					0
Parking Lot Resurfacing	6262	51,000	52,000	53,000	54,000	55,000	265,000
Tennis Court Improvements - Amended	6263					125,000	125,000
City Campus Building Systems Replacement - Revised	6302	110,000	75,000	75,000	75,000	75,000	410,000
Senior/Community Center Equip/Furnish	6351	2,000	10,000	0			12,000
Capital Property Tax Levy Total		1,431,215	1,947,930	1,377,149	1,328,497	1,580,729	7,665,520

Contribution from Other Entities

McKee Road Reconstruction Phase II - Revised	3481				425,000		425,000
Fish Hatchery Road Resurfacing - New - Amended	3488		1,926,350				1,926,350
Verona Rd Utility Relocations & Related - Revised	4630	250,000					250,000
Fitchrona Road Stormwater Improvements - New	4713		10,000	50,000			60,000
Contribution from Other Entities Total		250,000	1,936,350	50,000	425,000		2,661,350

Est. Expenditure Restraint

Information Technology Upgrade and Replacement	1012	75,000		85,000	85,000	85,000	330,000
Door Access System Replacement - New	1025	0					0
Exercise Equipment Replacement/Addition - Revised	1032				0		0
Fleet Vehicle Replacement #65	2137	27,500					27,500
Fleet Vehicle Replacement #67	2138	23,000					23,000
Fleet Vehicle Replacement #69	2139	27,000					27,000
Replacement of Fire Department Squad - Revised	2260					39,000	39,000
Thermal Imaging Camera Replacement - New	2264			40,000			40,000
Replace Staff Car - New	2266				57,500		57,500
EMS Vehicle Replacement - Revised - Amended	2302	128,227					128,227
Public Works Equipment Replace - Revised	3101	219,273		375,000	357,500	376,000	1,327,773
Sr. Center Fleet Vehicles - New - Amend	6352	0			0		0
Est. Expenditure Restraint Total		500,000		500,000	500,000	500,000	2,000,000

Grants/Donations (non-util)

Street Resurfacing Program - Revised	3319	55,000		55,000		55,000	165,000
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Source	Project#	2017	2018	2019	2020	2021	Total
Traffic Calming Program - Amended	3450	15,000					15,000
Lacy Road -Comm Center to Syene Road - Revised	3468	2,875,000					2,875,000
McKee Road Reconstruction Phase II - Revised	3481				2,664,600		2,664,600
Fitchrona Road Stormwater Improvements - New	4713		10,000	50,000			60,000
Mobile Library - New	5202	16,000					16,000
Grants/Donations (non-util) Total		2,961,000	10,000	105,000	2,664,600	55,000	5,795,600

Other (describe)

Street Resurfacing Program - Revised	3319	0	10,000	15,000	20,000	25,000	70,000
Other (describe) Total		0	10,000	15,000	20,000	25,000	70,000

Project Fund Balance Applied

Early Warning Sirens - Revised	2238		28,000				28,000
Traffic Calming Program - Amended	3450	13,000					13,000
Lacy Road -Comm Center to Syene Road - Revised	3468	50,000					50,000
Greenfield Watermain Extension - Revised	4524					60,000	60,000
Mobile Library - New	5202	29,000					29,000
Senior/Community Center Equip/Furnish	6351	14,000					14,000
Project Fund Balance Applied Total		106,000	28,000			60,000	194,000

Sale/Trade In (hwy)

Public Works Equipment Replace - Revised	3101	40,000	37,000	37,000	57,500	66,000	237,500
Sale/Trade In (hwy) Total		40,000	37,000	37,000	57,500	66,000	237,500

Sale/Trade In (non-hwy, non-util)

Fleet Vehicle Replacement #64	2136		2,000				2,000
Fleet Vehicle Replacement #65	2137	2,500					2,500
Fleet Vehicle Replacement #67	2138	7,000					7,000
Fleet Vehicle Replacement #69	2139	3,000					3,000
Future Fire Station Land & Buildings - Amended	2249		-1,000,000				-1,000,000
Fire Engine Replacement - Revised	2250		100,000				100,000
Replacement of SCBA - Revised	2254		15,000				15,000
Replacement of Fire Department ATV	2259	7,500					7,500
Replacement of Fire Department Squad - Revised	2260				30,000		30,000
Replacement of SCBA Facepiece Testing Unit - Rev	2261	1,500					1,500
Replace Staff Car - New	2266				2,500		2,500
Fleet Vehicle Replacement - Building Inspection	2408		0				0
Public Works Equipment Replace - Revised	3101	6,000	6,000	20,100	6,000	5,000	43,100
Sale/Trade In (non-hwy, non-util) Total		27,500	-877,000	20,100	38,500	5,000	-785,900

SRF - Cable Fund (transfer)

FACTv Facility & Equipment Upgrades - Revised	1710				30,000		30,000
Video Delivery System Replacements - New	1711	12,500	20,000	20,000	7,500		60,000
SRF - Cable Fund (transfer) Total		12,500	20,000	20,000	37,500		90,000

SRF - Park Improvement/Dedication F

Source	Project#	2017	2018	2019	2020	2021	Total
Dog Park - Revised - Amended	6265	50,000					50,000
New Park Developments - New	6266	20,000					20,000
SRF - Park Improvement/Dedication Fees Total		70,000					70,000
SRF - Refuse and Recycling Fund							
Compost Facility	4650	30,000					30,000
SRF - Refuse and Recycling Fund Total		30,000					30,000
TIF							
Fish Hatchery Road Left Turn Lane - Revised	3474		17,000				17,000
McKee Road Reconstruction Phase II - Revised	3481	150,000			1,890,000		2,040,000
TIF Total		150,000	17,000		1,890,000		2,057,000
Transfer from General Fund							
Nine Springs Golf Course - Revised	6261	136,815					136,815
Transfer from General Fund Total		136,815					136,815
Utility - Assessed (storm)							
Uptown Wet Pond - Revised	4705	35,000	350,000	25,000	15,000	10,000	435,000
Utility - Assessed (storm) Total		35,000	350,000	25,000	15,000	10,000	435,000
Utility - Assessed (W&S)							
Lacy Road -Comm Center to Syene Road - Revised	3468	300,000					300,000
Well 12 and Pump house - Revised	4518	150,000					150,000
Greenfield Watermain Extension - Revised	4524				35,000	215,000	250,000
Verona Rd Utility Relocations & Related - Revised	4630	500,000					500,000
North Water Main Loop to NE Neighborhood - Revised	4631				55,000	675,000	730,000
Woods Hollow Interceptor Extension - Revised	4635	47,250	47,250				94,500
Utility - Assessed (W&S) Total		997,250	47,250		90,000	890,000	2,024,500
Utility - Impact Fees							
Lacy Road -Comm Center to Syene Road - Revised	3468	240,000					240,000
Well 12 and Pump house - Revised	4518	400,000					400,000
Greenfield Watermain Extension - Revised	4524				25,000	325,000	350,000
Water Tower D - Revised	4532		50,000	1,200,000			1,250,000
Verona Rd Utility Relocations & Related - Revised	4630	125,000					125,000
North Water Main Loop to NE Neighborhood - Revised	4631				25,000	345,000	370,000
Water Main Oversize/Water Service Insulating - Rev	4632	15,000	15,000	15,000	15,000	15,000	75,000
Utility - Impact Fees Total		780,000	65,000	1,215,000	65,000	685,000	2,810,000
Utility - Rates (stormwater)							
GIS System - Revised	2014	27,000	7,500			15,000	49,500
Public Works Equipment Replace - Revised	3101			25,000	9,500		34,500
Street Resurfacing Program - Revised	3319	76,000	56,750	54,500		8,000	195,250

Source	Project#	2017	2018	2019	2020	2021	Total
Fish Hatchery Road Resurfacing - New - Amended	3488		500,000				500,000
Schumann Drive Storm Sewer - Revised	4527	0					0
Stormwater Pond Dredging and Retrofits - Revised	4702	190,000	140,000	130,000	416,000	230,000	1,106,000
Greenway Restoration & Pond Enlargement	4708	15,000	10,000	5,000			30,000
Fish Hatch Rd/Sun Valley Pond - Removed	4710		0	0			0
Traceway Drive Storm Sewer Reroute - Revised	4711			225,000	15,000	10,000	250,000
Fitchrona Road Stormwater Improvements - New	4713	30,000	10,000	50,000			90,000
Utility - Rates (stormwater) Total		338,000	724,250	489,500	440,500	263,000	2,255,250
Utility - Rates (water & sewer)							
GIS System - Revised	2014	1,800	500			1,000	3,300
Public Works Equipment Replace - Revised	3101		27,500		13,000		40,500
Street Resurfacing Program - Revised	3319	25,000	18,000	15,000	137,000	12,000	207,000
Lacy Road -Comm Center to Syene Road - Revised	3468	260,000					260,000
McKee Road Reconstruction Phase II - Revised	3481				40,000		40,000
Fish Hatchery Road Resurfacing - New - Amended	3488		500,000				500,000
Verona Rd Utility Relocations & Related - Revised	4630	930,000					930,000
Water Main Oversize/Water Service Insulating - Rev	4632	15,000	15,000	15,000	15,000	15,000	75,000
Utility - Rates (water & sewer) Total		1,231,800	561,000	30,000	205,000	28,000	2,055,800
Utility - Sale/Trade In (storm)							
Public Works Equipment Replace - Revised	3101				500		500
Utility - Sale/Trade In (storm) Total					500		500
Utility - Sale/Trade In (W&S)							
Public Works Equipment Replace - Revised	3101		2,500		1,000		3,500
Utility - Sale/Trade In (W&S) Total			2,500		1,000		3,500
GRAND TOTAL		13,773,080	13,226,630	7,199,649	10,361,997	12,588,229	57,149,585

City of Fitchburg, WI
Capital Improvement Program (CIP)
 2017 thru 2021

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project#	2017	2018	2019	2020	2021	Total
EMS							
EMS Vehicle Replacement - Revised - Amended	2302	128,227	23,155	135,943		115,230	402,555
Replacement of Medical Equipment - Revised	2308	7,599	31,501	7,906	47,997	15,999	111,002
Third Front Line Ambulance - Split	2309		60,974				60,974
EMS Total		135,826	115,630	143,849	47,997	131,229	574,531
<i>Capital Property Tax Levy</i>		7,599	115,630	143,849	47,997	131,229	446,304
<i>Est. Expenditure Restraint</i>		128,227					128,227
EMS Total		135,826	115,630	143,849	47,997	131,229	574,531
FACTv (cable)							
FACTv Facility & Equipment Upgrades - Revised	1710				30,000		30,000
Video Delivery System Replacements - New	1711	12,500	20,000	20,000	7,500		60,000
FACTv (cable) Total		12,500	20,000	20,000	37,500		90,000
<i>SRF - Cable Fund (transfer)</i>		12,500	20,000	20,000	37,500		90,000
FACTv (cable) Total		12,500	20,000	20,000	37,500		90,000
Fire Department							
Future Fire Station Land & Buildings - Amended	2249		3,000,000	3,000,000			6,000,000
Fire Engine Replacement - Revised	2250		1,495,000				1,495,000
Replacement of SCBA - Revised	2254		338,000				338,000
Replacement of Fire Department ATV	2259	28,339					28,339
Replacement of Fire Department Squad - Revised	2260				609,000	39,000	648,000
Replacement of SCBA Facepiece Testing Unit - Rev	2261	17,950					17,950
Thermal Imaging Camera Replacement - New	2264			40,000			40,000
Portable/Mobile Radio Upgrade	2265					526,500	526,500
Replace Staff Car - New	2266				60,000		60,000
Fire Department Total		46,289	4,833,000	3,040,000	669,000	565,500	9,153,789
<i>Borrowing (non-util, GO debt)</i>			5,718,000	3,000,000	579,000	526,500	9,823,500
<i>Capital Property Tax Levy</i>		37,289					37,289
<i>Est. Expenditure Restraint</i>				40,000	57,500	39,000	136,500
<i>Sale/Trade In (non-hwy, non-util)</i>		9,000	-885,000		32,500		-843,500
Fire Department Total		46,289	4,833,000	3,040,000	669,000	565,500	9,153,789

Department	Project#	2017	2018	2019	2020	2021	Total
General Government							
Logo Implementation and Wayfinding	1030	30,000	30,000	30,000	30,000	30,000	150,000
Fitchburg Solar Investment	1038	80,000					80,000
Police Facility/City Hall Remodel - New - Amend	2141	25,000	100,000	0	0	0	125,000
General Government Total		135,000	130,000	30,000	30,000	30,000	355,000
<i>Borrowing (non-util, GO debt)</i>		80,000		0	0	0	80,000
<i>Capital Property Tax Levy</i>		55,000	130,000	30,000	30,000	30,000	275,000
General Government Total		135,000	130,000	30,000	30,000	30,000	355,000
Library							
Mobile Library - New	5202	45,000					45,000
Library Total		45,000					45,000
<i>Grants/Donations (non-util)</i>		16,000					16,000
<i>Project Fund Balance Applied</i>		29,000					29,000
Library Total		45,000					45,000
Parks, Recreation, and Forestr							
McGaw Park Improvements - Revised - Amended	6211	208,400	30,000				238,400
McKee Farms Park Improvement - Revised	6212	32,500	44,300	44,300			121,100
Neighborhood Forestry Improvements - Amended	6221	0	0	0	0	0	0
Recurring Park System Improvements	6259	55,000	55,000	55,000	55,000	55,000	275,000
Nine Springs Golf Course - Revised	6261	136,815					136,815
Tennis Court Improvements - Amended	6263					125,000	125,000
Large Park Shelters - Revised	6264				250,000		250,000
Dog Park - Revised - Amended	6265	50,000					50,000
New Park Developments - New	6266	20,000					20,000
Parks, Recreation, and Forestr Total		502,715	129,300	99,300	305,000	180,000	1,216,315
<i>Borrowing (non-util, GO debt)</i>					250,000		250,000
<i>Capital Property Tax Levy</i>		295,900	129,300	99,300	55,000	180,000	759,500
<i>SRF - Park Improvement/Dedication Fees</i>		70,000					70,000
<i>Transfer from General Fund</i>		136,815					136,815
Parks, Recreation, and Forestr Total		502,715	129,300	99,300	305,000	180,000	1,216,315
Police Department							
Replacement of Mobile Video Cameras - Revised	2109	0	0	0	0		0
Ballistic Vest Replacement - Revised	2121			0			0
Electronic Control Devices (ECD) - Revised	2126	0				0	0
Fleet Vehicle Replacement #64	2136		29,000				29,000
Fleet Vehicle Replacement #65	2137	30,000					30,000
Fleet Vehicle Replacement #67	2138	30,000					30,000

Department	Project#	2017	2018	2019	2020	2021	Total
Fleet Vehicle Replacement #69	2139	30,000					30,000
Police Department Total		90,000	29,000	0	0	0	119,000
<i>Capital Property Tax Levy</i>		0	27,000	0	0	0	27,000
<i>Est. Expenditure Restraint</i>		77,500					77,500
<i>Sale/Trade In (non-hwy, non-util)</i>		12,500	2,000				14,500
Police Department Total		90,000	29,000	0	0	0	119,000
Public Works - B&G							
Exercise Equipment Replacement/Addition - Revised	1032				0		0
Evidence Processing Facility Maintenance - New	2127	35,000					35,000
Early Warning Sirens - Revised	2238		28,000				28,000
Parking Lot Resurfacing	6262	51,000	52,000	53,000	54,000	55,000	265,000
City Campus Building Systems Replacement - Revised	6302	110,000	75,000	75,000	325,000	75,000	660,000
Public Works - B&G Total		196,000	155,000	128,000	379,000	130,000	988,000
<i>Borrowing (non-util, GO debt)</i>					250,000		250,000
<i>Capital Property Tax Levy</i>		196,000	127,000	128,000	129,000	130,000	710,000
<i>Est. Expenditure Restraint</i>					0		0
<i>Project Fund Balance Applied</i>			28,000				28,000
Public Works - B&G Total		196,000	155,000	128,000	379,000	130,000	988,000
Public Works - General							
Transit Study - New - Amended	1037	0					0
GIS System - Revised	2014	36,000	10,000			20,000	66,000
Fleet Vehicle Replacement - Building Inspection	2408		0				0
Public Works Equipment Replace - Revised	3101	545,500	542,000	504,000	512,500	459,000	2,563,000
Public Works - General Total		581,500	552,000	504,000	512,500	479,000	2,629,000
<i>Borrowing (non-util, GO debt)</i>		205,000					205,000
<i>Capital Property Tax Levy</i>		82,427	471,000	46,900	67,500	16,000	683,827
<i>Est. Expenditure Restraint</i>		219,273		375,000	357,500	376,000	1,327,773
<i>Sale/Trade In (hwy)</i>		40,000	37,000	37,000	57,500	66,000	237,500
<i>Sale/Trade In (non-hwy, non-util)</i>		6,000	6,000	20,100	6,000	5,000	43,100
<i>Utility - Rates (stormwater)</i>		27,000	7,500	25,000	9,500	15,000	84,000
<i>Utility - Rates (water & sewer)</i>		1,800	28,000		13,000	1,000	43,800
<i>Utility - Sale/Trade In (storm)</i>					500		500
<i>Utility - Sale/Trade In (W&S)</i>			2,500		1,000		3,500
Public Works - General Total		581,500	552,000	504,000	512,500	479,000	2,629,000
Public Works - Parks							
Pedestrian and Bike System Improvements - Revised	3427	97,000	56,000	63,000	74,000	69,000	359,000
Bicycle and Pedestrian Plan Update	3428					17,500	17,500
Seminole Highway Path - Amended	3477	250,000					250,000

Department	Project#	2017	2018	2019	2020	2021	Total
Public Works - Parks Total		347,000	56,000	63,000	74,000	86,500	626,500
<i>Assessed (non-util)</i>		1,000	1,000	1,000	1,000	1,000	5,000
<i>Borrowing (non-util, GO debt)</i>		250,000					250,000
<i>Capital Property Tax Levy</i>		96,000	55,000	62,000	73,000	85,500	371,500
Public Works - Parks Total		347,000	56,000	63,000	74,000	86,500	626,500

Public Works - Refuse & Recycl							
Compost Facility	4650	30,000					30,000
Public Works - Refuse & Recycl Total		30,000					30,000
<i>SRF - Refuse and Recycling Fund</i>		30,000					30,000
Public Works - Refuse & Recycl Total		30,000					30,000

Public Works - Stormwater							
Schumann Drive Storm Sewer - Revised	4527	0					0
Stormwater Pond Dredging and Retrofits - Revised	4702	190,000	140,000	130,000	416,000	230,000	1,106,000
Uptown Wet Pond - Revised	4705	35,000	350,000	25,000	15,000	10,000	435,000
Greenway Restoration & Pond Enlargement	4708	15,000	10,000	5,000			30,000
Fish Hatch Rd/Sun Valley Pond - Removed	4710		0	0			0
Traceway Drive Storm Sewer Reroute - Revised	4711			225,000	15,000	10,000	250,000
Fitchrona Road Stormwater Improvements - New	4713	30,000	30,000	150,000			210,000
Public Works - Stormwater Total		270,000	530,000	535,000	446,000	250,000	2,031,000

<i>Contribution from Other Entities</i>			10,000	50,000			60,000
<i>Grants/Donations (non-util)</i>			10,000	50,000			60,000
<i>Utility - Assessed (storm)</i>		35,000	350,000	25,000	15,000	10,000	435,000
<i>Utility - Rates (stormwater)</i>		235,000	160,000	410,000	431,000	240,000	1,476,000
Public Works - Stormwater Total		270,000	530,000	535,000	446,000	250,000	2,031,000

Public Works - Streets							
Intersection Signalization - Revised	3103	10,000	325,000				335,000
Street Resurfacing Program - Revised	3319	896,000	929,750	1,034,500	1,092,000	1,120,000	5,072,250
Herman Road Realignment/Extension - Rev - Amended	3365					1,350,000	1,350,000
Syene Road Reconstruction - Revised - Amended	3367	0	0				0
S. Syene-McCoy to Lacy Rd - New	3368			15,000	580,000	6,440,000	7,035,000
Traffic Calming Program - Amended	3450	30,000	15,000	15,000	15,000	15,000	90,000
Lacy Road -Comm Center to Syene Road - Revised	3468	6,949,000					6,949,000
Fish Hatchery Road Left Turn Lane - Revised	3474		17,000				17,000
McKee Road Reconstruction Phase II - Revised	3481	640,000	200,000		5,810,000		6,650,000
Sidewalk and Path Maintenance & Improvements - Rev	3486	68,000	70,000	72,000	74,000	76,000	360,000
Fish Hatchery Road Resurfacing - New - Amended	3488		4,852,700				4,852,700

Department	Project#	2017	2018	2019	2020	2021	Total
Public Works - Streets Total		8,593,000	6,409,450	1,136,500	7,571,000	9,001,000	32,710,950
<i>Assessed (non-util)</i>		41,000	352,000	24,900	93,000	928,000	1,438,900
<i>Borrowing (non-util, GO debt)</i>		3,889,000	2,276,350	140,000	1,410,400	6,965,000	14,680,750
<i>Capital Property Tax Levy</i>		604,000	753,000	832,100	891,000	1,008,000	4,088,100
<i>Contribution from Other Entities</i>			1,926,350		425,000		2,351,350
<i>Grants/Donations (non-util)</i>		2,945,000		55,000	2,664,600	55,000	5,719,600
<i>Other (describe)</i>		0	10,000	15,000	20,000	25,000	70,000
<i>Project Fund Balance Applied</i>		63,000					63,000
<i>TIF</i>		150,000	17,000		1,890,000		2,057,000
<i>Utility - Assessed (W&S)</i>		300,000					300,000
<i>Utility - Impact Fees</i>		240,000					240,000
<i>Utility - Rates (stormwater)</i>		76,000	556,750	54,500		8,000	695,250
<i>Utility - Rates (water & sewer)</i>		285,000	518,000	15,000	177,000	12,000	1,007,000
Public Works - Streets Total		8,593,000	6,409,450	1,136,500	7,571,000	9,001,000	32,710,950

Public Works - Water & Sewer

Well 12 and Pump house - Revised	4518	550,000					550,000
Greenfield Watermain Extension - Revised	4524				60,000	600,000	660,000
Water Tower D - Revised	4532		50,000	1,200,000			1,250,000
Verona Rd Utility Relocations & Related - Revised	4630	1,835,000	25,000	175,000	25,000		2,060,000
North Water Main Loop to NE Neighborhood - Revised	4631				80,000	1,020,000	1,100,000
Water Main Oversize/Water Service Insulating - Rev	4632	30,000	30,000	30,000	30,000	30,000	150,000
Woods Hollow Interceptor Extension - Revised	4635	47,250	47,250				94,500
Public Works - Water & Sewer Total		2,462,250	152,250	1,405,000	195,000	1,650,000	5,864,500

<i>Borrowing (non-util, GO debt)</i>				150,000			150,000
<i>Capital Property Tax Levy</i>		30,000	25,000	25,000	25,000		105,000
<i>Contribution from Other Entities</i>		250,000					250,000
<i>Project Fund Balance Applied</i>						60,000	60,000
<i>Utility - Assessed (W&S)</i>		697,250	47,250		90,000	890,000	1,724,500
<i>Utility - Impact Fees</i>		540,000	65,000	1,215,000	65,000	685,000	2,570,000
<i>Utility - Rates (water & sewer)</i>		945,000	15,000	15,000	15,000	15,000	1,005,000
Public Works - Water & Sewer Total		2,462,250	152,250	1,405,000	195,000	1,650,000	5,864,500

Senior Center

Senior/Community Center Equip/Furnish	6351	16,000	10,000	0			26,000
Sr. Center Fleet Vehicles - New - Amend	6352	0			0		0
Senior Center Total		16,000	10,000	0	0		26,000

<i>Capital Property Tax Levy</i>		2,000	10,000	0			12,000
<i>Est. Expenditure Restraint</i>		0			0		0
<i>Project Fund Balance Applied</i>		14,000					14,000
Senior Center Total		16,000	10,000	0	0		26,000

Department	Project#	2017	2018	2019	2020	2021	Total
Technology							
Information Technology Upgrade and Replacement	1012	75,000	80,000	85,000	85,000	85,000	410,000
Telephone System Replacement - Revised	1016	10,000	15,000				25,000
Enterprise Content Management System	1022	15,000	10,000	10,000	10,000		45,000
Door Access System Replacement - New	1025	210,000					210,000
	Technology Total	310,000	105,000	95,000	95,000	85,000	690,000
<i>Borrowing (non-util, GO debt)</i>		210,000					210,000
<i>Capital Property Tax Levy</i>		25,000	105,000	10,000	10,000		150,000
<i>Est. Expenditure Restraint</i>		75,000		85,000	85,000	85,000	330,000
	Technology Total	310,000	105,000	95,000	95,000	85,000	690,000
	Grand Total	13,773,080	13,226,630	7,199,649	10,361,997	12,588,229	57,149,585

City of Fitchburg
2017-2021 CIP
Changes from Adopted 2016-2020 CIP
as of 5/19/16

	CIP#	2017	2018	2019	2020	2021	Total	Notes
Adopted 2016-2020 CIP								
		6,595,140	12,298,303	7,213,965	4,148,790	-	30,256,198	
Changes During 2016 Budget Process								
PD Fleet Vehicle #64	2136	29,000	-	-	-	-	29,000	postponed to 2017
Public Works Equipment Replacement	3101	160,000	-	-	-	-	160,000	postponed to 2017, error in revised CIP
Library Computers	5201	(17,000)	(18,000)	(18,000)	(18,000)	-	(71,000)	moved to operating
Computer Replacement Program	1005	(35,000)	(35,000)	(35,000)	(35,000)	-	(140,000)	moved to operating
Computer Replacement Program - Fire	1008	(8,000)	(8,000)	(8,000)	(8,000)	-	(32,000)	moved to operating
Election Equip - Four Polling Locations	1028	(5,000)	(5,000)	(5,000)	(5,000)	-	(20,000)	moved to operating
Fire Department Mobile Data Computers	1028	-	(13,200)	-	(13,200)	-	(26,400)	moved to operating
Subtotal		124,000	(79,200)	(66,000)	(79,200)	-	(100,400)	
Revised 2016-2020 CIP								
		6,719,140	12,219,103	7,147,965	4,069,590	-	30,155,798	
New Projects								
Door Access System Replacement	1025	210,000	-	-	-	-	210,000	
Transit Study Update	1037	25,000	-	-	-	-	25,000	
Video Encoder Replacements	1711	12,500	20,000	20,000	7,500	-	60,000	
Police Evidence Building Repairs	2127	35,000	-	-	-	-	35,000	roof repairs
Police Facility and City Hall Remodel	2141	25,000	700,000	800,000	11,717,500	11,717,500	24,960,000	
Replace FD Squad	2260	-	-	-	-	39,000	39,000	Added extrication tool replacement w/ 1 yr lag
Thermal Imaging Camera Replacement	2264	-	-	40,000	-	-	40,000	
Portable/Mobile Radio Upgrade	2265	-	-	-	-	526,500	526,500	
Replace Staff Car	2266	-	-	-	60,000	-	60,000	
Third Front Line Ambulance	2309	-	60,974	-	-	-	60,974	Third ambulance split to new project
Public Works Equipment Replacement	3101	-	165,000	-	-	-	165,000	new plow for Town of Madison
Public Works Equipment Replacement	3101	-	-	-	30,000	-	30,000	vehicle #12
S. Syene-McCoy to Lacy Road	3368	-	-	15,000	580,000	5,640,000	6,235,000	
Fish Hatchery Road Resurfacing	3488	-	4,852,700	-	-	-	4,852,700	
Water Main Oversize/Service Insulating	4632	15,000	15,000	15,000	15,000	15,000	75,000	Add water service insulating
Stormwater Pond Dredging and Retrofits	4702	-	100,000	-	-	-	100,000	Additional projects planned
Fitchrona Road Stormwater Improvements	4713	30,000	30,000	150,000	-	-	210,000	
Mobile Library	5202	45,000	-	-	-	-	45,000	
New Park Developments	6266	20,000	-	-	-	-	20,000	
City Campus Building Systems Replacement	6302	17,000	-	-	-	-	17,000	Water heaters and softener
City Campus Building Systems Replacement	6302	18,000	-	-	-	-	18,000	Community Center exterior door
Senior Center Fleet Vehicles	6352	17,500	-	-	20,000	-	37,500	
Subtotal		470,000	5,943,674	1,040,000	12,430,000	17,938,000	37,821,674	
Updated Costs/FifthYear Addition								
IT Upgrade and Replacement	1012	-	-	-	-	85,000	85,000	
Logo Implementation and Wayfinding	1030	-	-	-	-	30,000	30,000	Fifth year added
GIS System Maintenance & Upgrades	2014	16,000	-	-	-	-	16,000	Increased costs
GIS System Maintenance & Upgrades	2014	-	-	-	-	20,000	20,000	Increased costs
Electronic Control Devices (ECD)	2126	-	-	-	-	19,500	19,500	Fifth year added
Early Warning Sirens	2238	-	3,000	-	-	-	3,000	County no longer bids
Fire Engine Replacement	2250	-	225,000	-	-	-	225,000	Inflation assumption included

City of Fitchburg
2017-2021 CIP
Changes from Adopted 2016-2020 CIP
as of 5/19/16

	CIP#	2017	2018	2019	2020	2021	Total	Notes
Replacement of SCBA	2254	-	19,791	-	-	-	19,791	Inflation assumption included
Replacement of Fire Department Squad	2260	-	-	-	109,000	-	109,000	Inflation assumption included
Replacement of SCBA Facepiece Testing Unit	2261	510	-	-	-	-	510	Inflation assumption included
EMS Vehicle Replacements	2302	12,774	(1,924)	34,326	-	115,230	160,406	Updated costs, updated %, fifth year added
EMS Replacement Medical Equipment	2308	335	23,914	20,662	(9,722)	15,999	51,188	Updated costs, updated %
Public Works Equipment Replacement	3101	25,000	-	-	-	-	25,000	Grader updated cost
Public Works Equipment Replacement	3101	-	-	-	-	279,000	279,000	Fifth year added
Intersection Signalization	3103	-	175,000	-	-	-	175,000	Turn lanes, if needed
Street Resurfacing Program	3319	-	-	-	-	870,000	870,000	Fifth year added
Street Resurfacing Program	3319	(4,000)	39,750	(95,500)	102,000	-	42,250	Correction in utility costs
Street Resurfacing Program	3319	50,000	100,000	150,000	200,000	250,000	750,000	Phase in of sustainable funding
Syene Road Reconstruction	3367	-	80,000	-	-	-	80,000	Reinstated waterway navigability removed during last CIP
Pedestrian and Bike System Improvements	3427	-	-	-	-	69,000	69,000	Fifth year added
Bicycle and Pedestrian Plan Update	3428	-	-	-	-	17,500	17,500	Fifth year added
Traffic Calming Program	3450	-	-	-	-	15,000	15,000	Fifth year added
Lacy Road - Comm Center to Syene Road	3468	3,749,000	-	-	-	-	3,749,000	Updated costs
McKee Road Reconstruction Phase II	3481	440,000	(550,000)	-	-	-	(110,000)	Updated costs - land acquisition ↓; design ↑
McKee Road Reconstruction Phase II	3481	-	-	-	2,870,000	-	2,870,000	Tunnel, intersection improvements at Seminole
Sidewalk and Path Maintenance	3486	5,000	7,000	9,000	11,000	13,000	45,000	Increase \$5,000 in 2017 + add'l \$2K each year after
Sidewalk and Path Maintenance	3486	-	-	-	-	63,000	63,000	Fifth year added
Well 12 and Pump House	4518	150,000	-	-	-	-	150,000	Extend utilities to well
Verona Road Utility Relocations and Related	4630	-	-	-	25,000	-	25,000	Extend VRBC contribution to 2020
Water Main Oversize/Service Insulating	4632	-	-	-	-	15,000	15,000	Fifth year added
Woods Hollow Interceptor Extension	4635	47,250	-	-	-	-	47,250	Oversizing costs added
Stormwater Pond Dredging and Retrofits	4702	100,000	-	-	-	-	100,000	Byrne Pond conversion
Stormwater Pond Dredging and Retrofits	4702	5,000	10,000	15,000	20,000	50,000	100,000	Vegetation management
Stormwater Pond Dredging and Retrofits	4702	-	-	-	6,000	-	6,000	McKee Farms Southwest Pond
McGaw Park Improvements	6211	33,400	10,000	-	-	-	43,400	Updated prices
McKee Farms Park Improvements	6212	7,500	9,300	9,300	-	-	26,100	Updated prices
Recurring Park System Improvements	6259	-	-	-	-	55,000	55,000	Fifth year added
Nine Springs Golf Course	6261	136,815	-	-	-	-	136,815	Additional funding requested for 2016 project
Parking Lot Resurfacing	6262	1,000	2,000	3,000	4,000	5,000	15,000	Inflation assumption included
Parking Lot Resurfacing	6262	-	-	-	-	50,000	50,000	Fifth year added
Tennis Court Improvements	6263	-	-	-	-	125,000	125,000	Fifth year added
Large Park Shelters	6264	-	-	-	40,000	-	40,000	Increased costs
City Campus Building Systems Replacement	6302	-	-	-	-	75,000	75,000	Fifth year added
Subtotal		4,775,584	152,831	145,788	3,377,278	2,237,229	10,688,710	

Timing Changes

Public Works Equipment Replacement	3101	-	-	-	(180,000)	180,000	-	Vehicle #34 - Excavator
Herman Road Realignment/Extension	3365	(150,000)	(1,050,000)	1,200,000	-	-	-	Project postponed one year
Lacy Road- Comm Center to Syene Rd	3468	3,800,000	(4,000,000)	-	-	-	(200,000)	Project accelerated one year
Fish Hatchery Road Left Turn Lane	3474	(17,000)	17,000	-	-	-	-	Project postponed one year
McKee Road Reconstruction Phase II	3481	-	-	(2,940,000)	2,940,000	-	-	Project delayed
Greenfield Watermain Extension	4524	-	-	(60,000)	(540,000)	600,000	-	Project postponed one year
Water Tower D	4532	(50,000)	(1,150,000)	1,200,000	-	-	-	Project postponed one year
North Water Main Loop to NE Neighborhood	4631	-	(80,000)	(1,020,000)	80,000	1,020,000	-	Project delayed

**City of Fitchburg
2017-2021 CIP
Changes from Adopted 2016-2020 CIP
as of 5/19/16**

	CIP#	2017	2018	2019	2020	2021	Total	Notes
Stormwater Pond Dredging and Retrofits	4702	-	(85,000)	85,000	-	-	-	Triverton Greenway Restoration
Stormwater Pond Dredging and Retrofits	4702	-	-	(360,000)	360,000	-	-	McKee Farms Southwest Pond
Stormwater Pond Dredging and Retrofits	4702	-	-	-	(75,000)	75,000	-	Seminole Village Pond
Stormwater Pond Dredging and Retrofits	4702	-	-	-	(105,000)	105,000	-	McKee Farms Alum Injection
Nine Springs North Wet Pond	4705	(315,000)	325,000	10,000	5,000	10,000	35,000	Project postponed one year
Traceway Drive Storm Sewer Reroute	4711	(225,000)	(15,000)	215,000	10,000	10,000	(5,000)	Project postponed
Dog Park	6265	45,000	(45,000)	-	-	-	-	Move construction from 2018 to 2017
Subtotal		3,088,000	(6,083,000)	(1,670,000)	2,495,000	2,000,000	(170,000)	

Moved to Operating in 2017

Telephone System Replacement	1016	-	-	(15,000)	(15,000)	-	(30,000)	
Exercise Equipment Replacement/Add	1032	-	-	-	(5,000)	-	(5,000)	
FACTv Facility & Equipment Upgrades	1710	(35,000)	-	-	-	-	(35,000)	computers moved to operating
GIS System Maintenance & Upgrades	2014	(15,500)	(13,000)	(13,000)	(15,500)	-	(57,000)	
Police Mobile Computer Replace Program	2104	(35,000)	(35,000)	(35,000)	(35,000)	-	(140,000)	
Computer Replacement Program - Police	2105	(40,000)	(40,000)	(40,000)	(40,000)	-	(160,000)	
Replacement of Mobile Video Cameras	2109	(21,000)	(28,000)	(21,000)	(21,000)	-	(91,000)	
Ballistic Vest Replacement	2121	-	-	(21,600)	-	-	(21,600)	
Electronic Control Devices (ECD)	2126	(21,000)	-	-	-	(19,500)	(40,500)	
EMS Computer Replacement	2303	(4,682)	-	(4,521)	(4,844)	-	(14,047)	
EMS Protective Gear	2306	(16,145)	(6,727)	(6,727)	-	-	(29,599)	
EMS Pagers/Radios	2307	(13,993)	-	-	(21,527)	-	(35,520)	
EMS Replacement Medical Equipment	2308	(26,324)	(7,751)	(12,756)	-	-	(46,831)	
Neighborhood Forestry Improvements	6221	(55,500)	(60,500)	(60,500)	(60,500)	-	(237,000)	
Recurring Park System Improvements	6259	(9,000)	(9,000)	(9,000)	(9,000)	-	(36,000)	
Senior/Community Center Equip/Furnish	6351	-	(5,000)	(10,000)	-	-	(15,000)	
Subtotal		(293,144)	(204,978)	(249,104)	(227,371)	(19,500)	(994,097)	

Project Shifts

Pedestrian and Bike System Improvements	3427	1,000	1,000	1,000	1,000	-	4,000	Bike parking pads partership moved
Sidewalk and Path Maintenance	3486	(1,000)	(1,000)	(1,000)	(1,000)	-	(4,000)	Bike parking pads partership moved
Fleet Vehicle Replacement - Bldg Inspection	2408	-	(25,000)	-	-	-	(25,000)	Building inspection combined with other PW fleet
Public Works Equipment Replacement	3101	-	25,000	-	-	-	25,000	Building inspection combined with other PW fleet
Lacy Road - CC to Syene	3468	(800,000)	-	-	-	-	(800,000)	Syene/Lacy intersection RR crossing
S. Syene - McCoy to Lacy	3368	-	-	-	-	800,000	800,000	Syene/Lacy intersection RR crossing
Subtotal		(800,000)	-	-	-	800,000	-	

Project Removed

Public Works Equipment Replacement	3101	-	-	-	(45,000)	-	(45,000)	Vehicle #4 - Pick-up (moved to rotation)
Schumann Drive Storm Sewer	4527	(60,000)	-	-	-	-	(60,000)	Developer provided alternate solution
Fish Hatchery Road/Sun Valley Pond	4710	-	(320,000)	(215,000)	-	-	(535,000)	Project infeasible based on development plan
Subtotal		(60,000)	(320,000)	(215,000)	(45,000)	-	(640,000)	

2017-2021 Proposed CIP	13,899,580	11,707,630	6,199,649	22,099,497	22,955,729	76,862,085
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Total Changes From Revised During Operating Budget	7,180,440	(511,473)	(948,316)	18,029,907	22,955,729	46,706,287
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**Final Revised Capital Improvement Plan 2017-2021
Changes Approved During 2017 Operating Budget**

Changes in Project Expenditures							
	Project #	2017	2018	2019	2020	2021	Total
Mayor's Proposed CIP		13,899,580	11,707,630	6,199,649	22,099,497	22,955,729	76,862,085
#1 - Remove transit study	1037	(25,000)					(25,000)
#9 - Delay PD facility	2141	(25,000)	(700,000)	(800,000)	(11,717,500)	(11,717,500)	(24,960,000)
#14 - Add fire station funding; borrow vs. sales	2249		3,000,000	3,000,000			6,000,000
#20 - Levy instead of borrow ambulances	2302						-
~#29 - Delay Herman Road	3365		(150,000)	(1,200,000)		1,350,000	-
~#31 - Delay Syene Rd	3367	(100,000)	(760,000)				(860,000)
~#37 - Electronic speed sign Lacy (grant funds)	3450	15,000					15,000
~#42 - Remove Fish Hatch Resurfacing	3488		(4,852,700)				(4,852,700)
#47 - Levy instead of borrow McGaw lighting	6211						-
#50 - Levy instead of borrow tennis court	6263						-
#56 - Remove Senior Center vehicles	6352	(17,500)			(20,000)		(37,500)
Subtotal Changes to New Starting Point		(152,500)	(3,462,700)	1,000,000	(11,737,500)	(10,367,500)	(24,720,200)
New Starting Point R-143-16		13,747,080	8,244,930	7,199,649	10,361,997	12,588,229	52,141,885
Keep some police facility funding	2141	25,000	100,000				125,000
Remove Seminole Path	3477	(250,000)					(250,000)
Add tree buffers to operating budget	6221	-					-
Park fees instead of levy for dog park	6265	-					-
Add back Fish Hatchery resurfacing	3488		4,852,700				4,852,700
Subtotal Changes to Final Adopted		(225,000)	4,952,700	-	-	-	4,727,700
Final Adopted CIP R-144-16		13,522,080	13,197,630	7,199,649	10,361,997	12,588,229	56,869,585
Remove "other" portion of streets projects	3319	(50,000)					(50,000)
Postpone PD car #64	2136	(29,000)	29,000				-
Subtotal Mayor's Proposed Changes		(79,000)	29,000	-	-	-	(50,000)
Mayor's Proposed Operating Budget		13,443,080	13,226,630	7,199,649	10,361,997	12,588,229	56,819,585
Re-instated Seminole Path	3477	250,000					250,000
Fitchburg Solar Investment	1038	80,000					80,000
Subtotal Council Approved Changes		330,000	-	-	-	-	330,000
Final Revised 2017-2021 CIP		13,773,080	13,226,630	7,199,649	10,361,997	12,588,229	57,149,585

City of Fitchburg
2017-2021 CIP
Changes from Adopted 2016-2020 CIP
Projects Funded by Property Taxes
as of 5/19/16

	CIP#	2017	2018	2019	2020	2021	Total	Notes
Adopted 2016-2020 CIP		1,728,785	1,704,025	1,942,438	1,976,748	-	7,351,996	
Changes During 2016 Budget Process								
PD Fleet Vehicle #64	2136	27,000	-	-	-	-	27,000	postponed to 2017
Public Works Equipment Replacement	3101	145,000	-	-	-	-	145,000	postponed to 2017, error in revised CIP
Computer Replacement Program	1005	(35,000)	(35,000)	(35,000)	(35,000)	-	(140,000)	moved to operating
Computer Replacement Program - Fire	1008	(8,000)	(8,000)	(8,000)	(8,000)	-	(32,000)	moved to operating
Election Equip - Four Polling Locations	1028	(5,000)	(5,000)	(5,000)	(5,000)	-	(20,000)	moved to operating
Fire Department Mobile Data Computers	1028	-	(13,200)	-	(13,200)	-	(26,400)	moved to operating
Subtotal		124,000	(61,200)	(48,000)	(61,200)	-	(46,400)	
Revised 2016-2020 CIP		1,852,785	1,642,825	1,894,438	1,915,548	-	7,305,596	
New Projects								
Door Access System Replacement	1025	210,000	-	-	-	-	210,000	
Transit Study Update	1037	25,000	-	-	-	-	25,000	
Police Evidence Building Repairs	2127	35,000	-	-	-	-	35,000	roof repairs
Thermal Imaging Camera Replacement	2264	-	-	40,000	-	-	40,000	
Replace FD Squad	2260	-	-	-	-	39,000	39,000	Added extrication tool replacement w/ 1 yr lag
Replace Staff Car	2266	-	-	-	57,500	-	57,500	
Third Front Line Ambulance	2309	-	60,974	-	-	-	60,974	Third ambulance split to new project
Public Works Equipment Replacement	3101	-	-	-	25,000	-	25,000	vehicle #12
Public Works Equipment Replacement	3101	-	165,000	-	-	-	165,000	new plow for Town of Madison
City Campus Building Systems Replacement	6302	17,000	-	-	-	-	17,000	Water heaters and softener
City Campus Building Systems Replacement	6302	18,000	-	-	-	-	18,000	Community Center exterior door
Senior Center Fleet Vehicles	6352	17,500	-	-	20,000	-	37,500	
Subtotal		322,500	225,974	40,000	102,500	39,000	729,974	
Updated Costs/FifthYear Addition								
IT Upgrade and Replacement	1012	-	-	-	-	85,000	85,000	
Logo Implementation and Wayfinding	1030	-	-	-	-	30,000	30,000	Fifth year added
GIS System Maintenance & Upgrades	2014	16,000	-	-	-	-	16,000	Increased costs
GIS System Maintenance & Upgrades	2014	-	-	-	-	4,000	4,000	Increased costs
Electronic Control Devices (ECD)	2126	-	-	-	-	19,500	19,500	Fifth year added
Replacement of SCBA Facepiece Testing Unit	2261	510	-	-	-	-	510	Inflation assumption included
EMS Vehicle Replacements	2302	-	(1,924)	-	-	-	(1,924)	Updated costs, updated %
EMS Replacement Medical Equipment	2308	335	23,914	20,662	(9,722)	15,999	51,188	Updated costs, updated %
Public Works Equipment Replacement	3101	-	-	-	-	238,000	238,000	Fifth year added
Street Resurfacing Program	3319	-	-	-	-	707,000	707,000	Fifth year added
Street Resurfacing Program	3319	(1,000)	(7,000)	100	37,000	-	29,100	Correction in utility costs
Street Resurfacing Program	3319	45,000	90,000	135,000	180,000	225,000	675,000	Phase in of sustainable funding
Pedestrian and Bike System Improvements	3427	-	-	-	-	68,000	68,000	Fifth year added
Bicycle and Pedestrian Plan Update	3428	-	-	-	-	17,500	17,500	Fifth year added
Traffic Calming Program	3450	-	-	-	-	15,000	15,000	Fifth year added
Sidewalk and Path Maintenance	3486	5,000	7,000	9,000	11,000	13,000	45,000	Increase \$5,000 in 2017 + add'l \$2K each year after
Sidewalk and Path Maintenance	3486	-	-	-	-	48,000	48,000	Fifth year added

City of Fitchburg
2017-2021 CIP
Changes from Adopted 2016-2020 CIP
Projects Funded by Property Taxes
as of 5/19/16

	CIP#	2017	2018	2019	2020	2021	Total	Notes
Verona Road Utility Relocations and Related	4630	-	-	-	25,000	-	25,000	Extend VRBC contribution to 2020
McGaw Park Improvements	6211	3,400	10,000	-	-	-	13,400	Updated prices
McKee Farms Park Improvements	6212	7,500	9,300	9,300	-	-	26,100	Updated prices
Recurring Park System Improvements	6259	-	-	-	-	55,000	55,000	Fifth year added
Nine Springs Golf Course	6261	136,815	-	-	-	-	136,815	Additional funding requested for 2016 project
Parking Lot Resurfacing	6262	1,000	2,000	3,000	4,000	5,000	15,000	Inflation assumption included
Parking Lot Resurfacing	6262	-	-	-	-	50,000	50,000	Fifth year added
City Campus Building Systems Replacement	6302	-	-	-	-	75,000	75,000	Fifth year added
Subtotal		214,560	133,290	177,062	247,278	1,670,999	2,443,189	

Timing Changes

Public Works Equipment Replacement	3101	-	-	-	(150,000)	150,000	-	Vehicle #34 - Excavator
Subtotal		-	-	-	(150,000)	150,000	-	

Moved to Operating in 2017

Telephone System Replacement	1016	-	-	(15,000)	(15,000)	-	(30,000)	
Exercise Equipment Replacement/Add	1032	-	-	-	(5,000)	-	(5,000)	
GIS System Maintenance & Upgrades	2014	(15,500)	(13,000)	(13,000)	(15,500)	-	(57,000)	
Police Mobile Computer Replace Program	2104	(35,000)	(35,000)	(35,000)	(35,000)	-	(140,000)	
Computer Replacement Program - Police	2105	(40,000)	(40,000)	(40,000)	(40,000)	-	(160,000)	
Replacement of Mobile Video Cameras	2109	(21,000)	(28,000)	(21,000)	(21,000)	-	(91,000)	
Ballistic Vest Replacement	2121	-	-	(21,600)	-	-	(21,600)	
Electronic Control Devices (ECD)	2126	(21,000)	-	-	-	(19,500)	(40,500)	
EMS Computer Replacement	2303	(4,682)	-	(4,521)	(4,844)	-	(14,047)	
EMS Protective Gear	2306	(16,145)	(6,727)	(6,727)	-	-	(29,599)	
EMS Pagers/Radios	2307	(13,993)	-	-	(21,527)	-	(35,520)	
EMS Replacement Medical Equipment	2308	(26,324)	(7,751)	(12,756)	-	-	(46,831)	
Neighborhood Forestry Improvements	6221	(55,500)	(60,500)	(60,500)	(60,500)	-	(237,000)	
Recurring Park System Improvements	6259	(9,000)	(9,000)	(9,000)	(9,000)	-	(36,000)	
Senior/Community Center Equip/Furnish	6351	-	(5,000)	(10,000)	-	-	(15,000)	
Subtotal		(258,144)	(204,978)	(249,104)	(227,371)	(19,500)	(959,097)	

Shifted to/from Borrowing

EMS Vehicle Replacement	2302	-	25,079	-	-	-	25,079	Project < \$50,000
McKee Road Reconstruction Phase II	3481	(50,000)	-	(125,000)	-	-	(175,000)	Total project expanded, debt eligible
Dog Park	6265	45,000	-	-	-	-	45,000	Project < \$50,000
Subtotal		(5,000)	25,079	(125,000)	-	-	(104,921)	

Other Funding Source Shift

Information Technology Upgrade and Replace	1012	(75,000)	-	(85,000)	(85,000)	(85,000)	(330,000)	Moved to ERP
Door Access System Replacement	1025	(210,000)	-	-	-	-	(210,000)	Moved to ERP
GIS System Maintenance & Upgrades	2014	(18,398)	(1,260)	3,810	4,542	-	(11,306)	Allocated to utilities
PD Fleet Vehicle #64	2136	(27,000)	-	-	-	-	(27,000)	Moved to ERP
PD Fleet Vehicle #65	2137	(27,500)	-	-	-	-	(27,500)	Moved to ERP
PD Fleet Vehicle #67	2138	(23,000)	-	-	-	-	(23,000)	Moved to ERP
PD Fleet Vehicle #69	2139	(27,000)	-	-	-	-	(27,000)	Moved to ERP

City of Fitchburg
2017-2021 CIP
Changes from Adopted 2016-2020 CIP
Projects Funded by Property Taxes
as of 5/19/16

	CIP#	2017	2018	2019	2020	2021	Total	Notes
FD Thermal Imaging Camera	2264	-	-	(40,000)	-	-	(40,000)	Moved to ERP
FD Staff Car	2266	-	-	-	(57,500)	-	(57,500)	Moved to ERP
Replace FD Squad	2260	-	-	-	-	(39,000)	(39,000)	Moved to ERP (extrication tools)
Public Works Equipment Replace	3101	(93,000)	-	(375,000)	(337,500)	(376,000)	(1,181,500)	Moved to ERP
Senior Center Fleet Vehicles	6352	(17,500)	-	-	(20,000)	-	(37,500)	Moved to ERP
Subtotal		<u>(518,398)</u>	<u>(1,260)</u>	<u>(496,190)</u>	<u>(495,458)</u>	<u>(500,000)</u>	<u>(2,011,306)</u>	
Project Shifts								
Fleet Vehicle Replacement - Bldg Inspection	2408	-	(24,000)	-	-	-	(24,000)	Building inspection combined with other PW fleet
Public Works Equipment Replacement	3101	-	24,000	-	-	-	24,000	Building inspection combined with other PW fleet
Subtotal		<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	
Project Removed								
Public Works Equipment Replacement	3101	-	-	-	(44,000)	-	(44,000)	Vehicle #4 - Pick-up (moved to rotation)
Subtotal		<u>-</u>	<u>-</u>	<u>-</u>	<u>(44,000)</u>	<u>-</u>	<u>(44,000)</u>	
2017-2021 Proposed CIP		1,608,303	1,820,930	1,241,206	1,348,497	1,340,499	7,359,435	
Total Changes From Revised During Operating Budget		(244,482)	178,105	(653,232)	(567,051)	1,340,499	53,839	

**Final Revised Capital Improvement Plan 2017-2021
Changes Approved During 2017 Operating Budget**

Changes in Tax Levy							
	Project #	2017	2018	2019	2020	2021	Total
Mayor's Proposed CIP		1,608,303	1,820,930	1,241,206	1,348,497	1,340,499	7,359,435
#1 - Remove transit study	1037	(25,000)					(25,000)
#20 - Levy instead of borrow ambulances	2302	128,227		135,943		115,230	379,400
#47 - Levy instead of borrow McGaw lighting	6211	195,000					195,000
#50 - Levy instead of borrow tennis court	6263					125,000	125,000
#56 - Remove Senior Center vehicles	6352	(17,500)			(20,000)		(37,500)
Subtotal Changes to New Starting Point		280,727	-	135,943	(20,000)	240,230	636,900
New Starting Point R-143-16		1,889,030	1,820,930	1,377,149	1,328,497	1,580,729	7,996,335
Keep some police facility funding	2141	25,000	100,000				125,000
Park fees instead of levy for dog park	6265	(50,000)					(50,000)
Subtotal Changes to Final Adopted		(25,000)	100,000	-	-	-	75,000
Final Adopted CIP R-144-16		1,864,030	1,920,930	1,377,149	1,328,497	1,580,729	8,071,335
Reclassify door access to borrowing	1025	(210,000)					(210,000)
Remove "other" portion of streets projects	3319	(45,000)					(45,000)
Reclassify NSGC shelter to General Fund FB	6261	(136,815)					(136,815)
Forego 2016 table funding and apply to 2017 projects	6351	(14,000)					(14,000)
Postpone PD car #64	2136	(27,000)	27,000				-
Subtotal Mayor's Proposed Changes		(432,815)	27,000	-	-	-	(405,815)
Mayor's Proposed Operating Budget		1,431,215	1,947,930	1,377,149	1,328,497	1,580,729	7,665,520
No Futher Council Changes							
Final Revised 2017-2021 CIP		1,431,215	1,947,930	1,377,149	1,328,497	1,580,729	7,665,520

City of Fitchburg
2017-2021 CIP
Changes from Adopted 2016-2020 CIP
Projects Funded by Borrowing
as of 5/19/16

	CIP#	2017	2018	2019	2020	2021	Total	Notes
Adopted 2016-2020 CIP		1,335,453	4,246,288	376,617	1,080,000	-	7,038,358	

Changes During 2016 Budget Process

None

Subtotal	-	-	-	-	-	-	-	
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Revised 2016-2020 CIP		1,335,453	4,246,288	376,617	1,080,000	-	7,038,358	
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New Projects

Police Facility and City Hall Remodel	2141	25,000	700,000	800,000	11,717,500	11,717,500	24,960,000	
Portable/Mobile Radio Upgrade	2265	-	-	-	-	526,500	526,500	
S. Syene-McCoy to Lacy Road	3368	-	-	15,000	580,000	5,640,000	6,235,000	
Fish Hatchery Road Resurfacing	3488	-	1,926,350	-	-	-	1,926,350	
Subtotal		25,000	2,626,350	815,000	12,297,500	17,884,000	33,647,850	

Updated Costs/FifthYear Addition

Fire Engine Replacement	2250	-	225,000	-	-	-	225,000	Inflation assumption included
Replacement of SCBA	2254	-	19,791	-	-	-	19,791	Inflation assumption included
Replacement of Fire Department Squad	2260	-	-	-	109,000	-	109,000	Inflation assumption included
EMS Vehicle Replacements	2302	12,774	-	34,326	-	115,230	162,330	Updated costs, updated %, fifth year added
Public Works Equipment Replacement	3101	25,000	-	-	-	-	25,000	Grader updated cost
Street Resurfacing Program	3319	-	-	-	-	75,000	75,000	Fifth year added
Street Resurfacing Program	3319	-	-	-	(50,000)	-	(50,000)	Correction in 2020 borrowing trend
Syene Road Reconstruction	3367	-	80,000	-	-	-	80,000	Updated prices
Lacy Road - Comm Center to Syene Road	3468	3,749,000	-	-	-	-	3,749,000	Updated costs
McKee Road Reconstruction Phase II	3481	440,000	(550,000)	-	-	-	(110,000)	Updated costs - land acquisition ↓; design ↑
McKee Road Reconstruction Phase II	3481	-	-	-	2,870,000	-	2,870,000	Tunnel, intersection improvements at Seminole
McGaw Park Improvements	6211	30,000	-	-	-	-	30,000	Updated prices
Tennis Court Improvements	6263	-	-	-	-	125,000	125,000	Fifth year added
Large Park Shelters	6264	-	-	-	40,000	-	40,000	Increased costs
Subtotal		4,256,774	(225,209)	34,326	2,969,000	315,230	7,350,121	

Timing Changes

Herman Road Realignment/Extension	3365	(150,000)	(150,000)	300,000	-	-	-	Project postponed one year
Lacy Road- Comm Center to Syene Rd	3468	1,880,000	(2,080,000)	-	-	-	(200,000)	Project accelerated one year
McKee Road Reconstruction Phase II	3481	-	-	(125,000)	125,000	-	-	Project delayed
Dog Park	6265	45,000	(45,000)	-	-	-	-	Move construction from 2018 to 2017
Subtotal		1,775,000	(2,275,000)	175,000	125,000	-	(200,000)	

Project Shifts

Lacy Road - CC to Syene	3468	(800,000)	-	-	-	-	(800,000)	Syene/Lacy intersection RR crossing
S. Syene - McCoy to Lacy	3368	-	-	-	-	800,000	800,000	Syene/Lacy intersection RR crossing
Subtotal		(800,000)	-	-	-	800,000	-	

Shifted to/from Property Tax Levy

EMS Vehicle Replacement	2302	-	(25,079)	-	-	-	(25,079)	Project < \$50,000
McKee Road Reconstruction Phase II	3481	50,000	-	125,000	-	-	175,000	Total project expanded, debt eligible
Dog Park	6265	(45,000)	-	-	-	-	(45,000)	Project < \$50,000

City of Fitchburg
2017-2021 CIP
Changes from Adopted 2016-2020 CIP
Projects Funded by Borrowing
as of 5/19/16

	CIP#	2017	2018	2019	2020	2021	Total	Notes
Subtotal		5,000	(25,079)	125,000	-	-	104,921	
Other Funding Source Shift								
Syene Road Reconstruction	3367	-	507,000	-	-	-	507,000	Grant funding not available
Lacy Road - Comm Center to Syene Road	3468	270,000	-	-	-	-	270,000	Non-utility assessable portion removed
Lacy Road - Comm Center to Syene Road	3468	(2,075,000)	-	-	-	-	(2,075,000)	Additional grant funding available
Lacy Road - Comm Center to Syene Road	3468	350,000	-	-	-	-	350,000	Stormwater rate funding removed
Lacy Road - Comm Center to Syene Road	3468	(240,000)	-	-	-	-	(240,000)	Utility impact Fee funding added
Lacy Road - Comm Center to Syene Road	3468	(110,000)	-	-	-	-	(110,000)	Additional water & sewer rate funding
McKee Road Reconstruction Phase II	3481	-	750,000	-	(750,000)	-	-	Land Acquisition shifted from TIF to borrowing; total TIF same
McKee Road Reconstruction Phase II	3481	-	-	-	(1,514,600)	-	(1,514,600)	Additional grant funding available
Subtotal		(1,805,000)	1,257,000	-	(2,264,600)	-	(2,812,600)	
2017-2021 Proposed CIP		4,792,227	5,604,350	1,525,943	14,206,900	18,999,230	45,128,650	
Total Changes From Revised During Operating Budget		3,456,774	1,358,062	1,149,326	13,126,900	18,999,230	38,090,292	

**Final Revised Capital Improvement Plan 2017-2021
Changes Approved During 2017 Operating Budget**

Changes in Borrowing

	Project #	2017	2018	2019	2020	2021	Total
Mayor's Proposed CIP		4,792,227	5,604,350	1,525,943	14,206,900	18,999,230	45,128,650
#9 - Delay PD facility	2141	(25,000)	(700,000)	(800,000)	(11,717,500)	(11,717,500)	(24,960,000)
#14 - Add fire station funding; borrow vs. sales	2249		4,000,000	3,000,000			7,000,000
#20 - Levy instead of borrow ambulances	2302	(128,227)		(135,943)		(115,230)	(379,400)
~#29 - Delay Herman Road	3365		(150,000)	(300,000)		450,000	-
~#31 - Delay Syene Rd	3367	(100,000)	(760,000)				(860,000)
~#42 - Remove Fish Hatch Resurfacing	3488		(1,926,350)				(1,926,350)
#47 - Levy instead of borrow McGaw lighting	6211	(195,000)					(195,000)
#50 - Levy instead of borrow tennis court	6263					(125,000)	(125,000)
Subtotal Changes to New Starting Point		(448,227)	463,650	1,764,057	(11,717,500)	(11,507,730)	(21,445,750)
New Starting Point R-143-16		4,344,000	6,068,000	3,290,000	2,489,400	7,491,500	23,682,900
Remove Seminole Path	3477	(250,000)					(250,000)
Add back Fish Hatchery resurfacing	3488		1,926,350				1,926,350
Subtotal Changes to Final Adopted		(250,000)	1,926,350	-	-	-	1,676,350
Final Adopted CIP R-144-16		4,094,000	7,994,350	3,290,000	2,489,400	7,491,500	25,359,250
Reclassify door access to borrowing	1025	210,000					210,000
Subtotal Mayor's Proposed Changes		210,000	-	-	-	-	210,000
Mayor's Proposed Operating Budget		4,304,000	7,994,350	3,290,000	2,489,400	7,491,500	25,569,250
Re-instated Seminole Path	3477	250,000					250,000
Fitchburg Solar Investment	1038	80,000					80,000
Subtotal Council Approved Changes		330,000	-	-	-	-	330,000
Final Revised 2017-2021 CIP		4,634,000	7,994,350	3,290,000	2,489,400	7,491,500	25,899,250

City of Fitchburg, WI
Capital Improvement Program (CIP)
 2017 thru 2021

BUDGET ITEM SUMMARY

Budget Item	2017	2018	2019	2020	2021	Total
Additional Revenue	-1,000	-1,000	-1,000	-1,000	-1,000	-5,000
Computer Replacements	39,682	0	4,521	4,844		49,047
Contractual Services - General Fund	55,500	65,500	65,500	65,500	65,500	317,500
Contractual Services - Utilities		5,000	5,000	5,000	5,000	20,000
Maintenance	35,200	32,700	32,700	38,300	37,300	176,200
Other (Insurance, Utilities)	46,350	48,404	55,753	55,249	55,090	260,846
Small Equipment	42,000	33,000	52,600	21,000	19,500	168,100
Software Maintenance/Support	32,500	35,500	35,500	35,500	35,500	174,500
Staff Cost	105,509	408,165	395,256	480,656	481,656	1,871,242
Supplies/Materials	199,212	144,344	136,849	154,893	140,134	775,432
TOTAL	554,953	771,613	782,679	859,942	838,680	3,807,867



2017-2021 Capital Improvement Plan (CIP)

Final Adopted – August 9, 2016
Revised During Budget – November 1, 2016

Departments

FACTv

Parks, Recreation, & Forestry

Senior Center

Technology

Police Department

Library

Fitchrona EMS

General Government

Fire Department

Public Works

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

City of Fitchburg, WI
Capital Improvement Program (CIP)
 2017 thru 2021

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project#	2017	2018	2019	2020	2021	Total
FACTv (cable)							
FACTv Facility & Equipment Upgrades - Revised <i>SRF - Cable Fund (transfer)</i>	1710				30,000		30,000
					<i>30,000</i>		<i>30,000</i>
Video Delivery System Replacements - New <i>SRF - Cable Fund (transfer)</i>	1711	12,500	20,000	20,000	7,500		60,000
		<i>12,500</i>	<i>20,000</i>	<i>20,000</i>	<i>7,500</i>		<i>60,000</i>
FACTv (cable) Total		12,500	20,000	20,000	37,500		90,000
GRAND TOTAL		12,500	20,000	20,000	37,500		90,000

Capital Improvement Program (CIP)

2017 *thru* 2021

Department FACTv (cable)

City of Fitchburg, WI

Contact FACT Director

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

Type Equipment
 Useful Life 7 years
 Category Equipment Replace/ Resurface

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)

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	2017	2018	2019	2020	2021	Total
Maint of Existing Facilities (non-hwy, non-util)				30,000		30,000
Total				30,000		30,000

Funding Sources	2017	2018	2019	2020	2021	Total
SRF - Cable Fund (transfer)				30,000		30,000
Total				30,000		30,000

Budget Impact/Other

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.

Budget Items	2017	2018	2019	2020	2021	Total
Computer Replacements	35,000					35,000
Total	35,000					35,000

Capital Improvement Program (CIP)

2017 *thru* 2021

Department FACTv (cable)

City of Fitchburg, WI

Contact FACT Director

Project # 1711
 Project Name Video Delivery System Replacements - New

Type Equipment
 Useful Life 3 Years
 Category Equipment Replace/ Resurface

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.

2017: Replace one AT&T video encoder (\$12,500)
 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

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 planing for the future and be ready to replace and continue to provide our programming to the community without too much interruption.

Expenditures	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings (non-hwy, non-util)	12,500	20,000	20,000	7,500		60,000
Total	12,500	20,000	20,000	7,500		60,000

Funding Sources	2017	2018	2019	2020	2021	Total
SRF - Cable Fund (transfer)	12,500	20,000	20,000	7,500		60,000
Total	12,500	20,000	20,000	7,500		60,000

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.



Memo

City of Fitchburg
5520 Lacy Road
Fitchburg, WI 53711
608-270-4226
www.fitchburgwi.gov

To:	Misty Dodge, Pat Marsh, Mayor, Common Council
From:	Jeremy Crosby, Community Media Services Manager
Date:	May, 16 2016
Subject:	AT&T Video Encoder Maintenance Plan

The three video encoders have now been discontinued and we are left with choosing between three different options to ensure the programming sent to AT&T viewers remains high quality. The current units have been in service just over four years.

- **Option 1:** Pay an annual maintenance fee of \$10,950 that would cover all three video encoders. When they stop working, the company would replace each dead unit with an updated encoded recommended by AT&T at no additional cost. If this option is chosen it would be a part of the operating budget.
- **Option 2:** Pre-emptively replace all of the outdated video encoders now. Each new video encoder costs approximately \$10,000 plus setup fees and a new maintenance plan.
- **Option 3:** Discontinue the maintenance plan, pay by the hour to troubleshoot issues, and replace the units as required.

This CIP project is proposed using option 3 with a phase-in over three years. If earlier replacement is required, a budget amendment would be completed to accelerate the timeline using FACTv fund balance. The project also includes planned replacements for our other video delivery systems.

City of Fitchburg, WI
Capital Improvement Program (CIP)
 2017 thru 2021

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project#	2017	2018	2019	2020	2021	Total
Parks, Recreation, and Forestr							
McGaw Park Improvements - Revised - Amended	6211	208,400	30,000				238,400
<i>Capital Property Tax Levy</i>		<i>208,400</i>	<i>30,000</i>				<i>238,400</i>
McKee Farms Park Improvement - Revised	6212	32,500	44,300	44,300			121,100
<i>Capital Property Tax Levy</i>		<i>32,500</i>	<i>44,300</i>	<i>44,300</i>			<i>121,100</i>
Neighborhood Forestry Improvements - Amended	6221	0	0	0	0	0	0
<i>Capital Property Tax Levy</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Recurring Park System Improvements	6259	55,000	55,000	55,000	55,000	55,000	275,000
<i>Capital Property Tax Levy</i>		<i>55,000</i>	<i>55,000</i>	<i>55,000</i>	<i>55,000</i>	<i>55,000</i>	<i>275,000</i>
Nine Springs Golf Course - Revised	6261	136,815					136,815
<i>Capital Property Tax Levy</i>		<i>0</i>					<i>0</i>
<i>Transfer from General Fund</i>		<i>136,815</i>					<i>136,815</i>
Tennis Court Improvements - Amended	6263					125,000	125,000
<i>Capital Property Tax Levy</i>						<i>125,000</i>	<i>125,000</i>
Large Park Shelters - Revised	6264				250,000		250,000
<i>Borrowing (non-util, GO debt)</i>					<i>250,000</i>		<i>250,000</i>
Dog Park - Revised - Amended	6265	50,000					50,000
<i>SRF - Park Improvement/Dedication Fees</i>		<i>50,000</i>					<i>50,000</i>
New Park Developments - New	6266	20,000					20,000
<i>SRF - Park Improvement/Dedication Fees</i>		<i>20,000</i>					<i>20,000</i>
Parks, Recreation, and Forestr Total		502,715	129,300	99,300	305,000	180,000	1,216,315
GRAND TOTAL		502,715	129,300	99,300	305,000	180,000	1,216,315

Capital Improvement Program (CIP)

2017 *thru* 2021

Department Parks, Recreation, and Forestr

City of Fitchburg, WI

Contact Parks Director

Project # 6211
 Project Name McGaw Park Improvements - Revised - Amended

Type Improvement
 Useful Life 50 yrs
 Category Parks & Greenway Improvemen

Description

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

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

2017-2021 CIP Update: pricing on projects updated to current:
 2017 - Field lights-east \$195,000 (\$30,000 increase)
 2017 - Path from shelter to east parking lot \$13,400 (\$3,400 increase)
 2018 - Pedestrian lighting for path from shelter to east parking lot \$30,000 (\$10,000 increase)

2017-2021 CIP Amendment: Levy instead of borrowing for McGaw lighting (\$195,000).

Justification

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

Expenditures	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings (non-hwy, non-util)	195,000					195,000
Construction of New Facilities/Additions	13,400	30,000				43,400
Total	208,400	30,000				238,400

Funding Sources	2017	2018	2019	2020	2021	Total
Capital Property Tax Levy	208,400	30,000				238,400
Total	208,400	30,000				238,400

Budget Impact/Other

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

Implementation

Near Term- approximately 1-5 years

Mid to Long Term- approximately 5-20 years

Phase In- timing is undetermined and requires further study

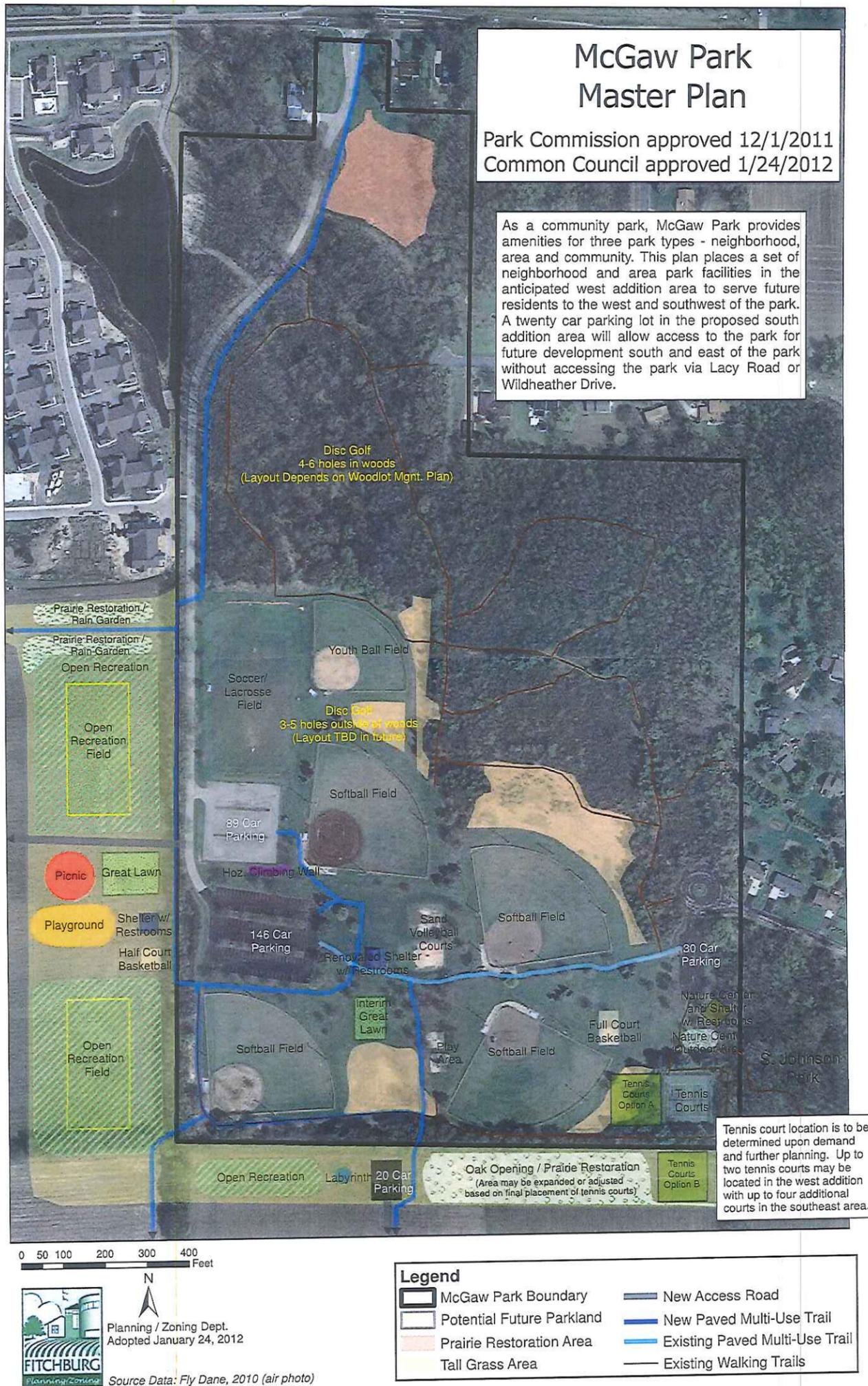
Ongoing- continues over time

Figure 5-1: Recommended Implementation Timeframe

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

(TRANSFORMER 2014)

Figure 3-2: McGaw Park Master Plan



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



Legend

- | | | | | | |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <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 | <ul style="list-style-type: none"> Water Services <ul style="list-style-type: none"> Wards Parks Zoning <ul style="list-style-type: none"> 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 R-14 R-15 R-16 R-17 R-18 R-19 R-20 R-21 R-22 R-23 R-24 R-25 R-26 R-27 R-28 R-29 R-30 R-31 R-32 R-33 R-34 R-35 R-36 R-37 R-38 R-39 R-40 R-41 R-42 R-43 R-44 R-45 R-46 R-47 R-48 R-49 R-50 | <ul style="list-style-type: none"> School Districts <ul style="list-style-type: none"> Madison Oregon Washoula Police Districts <ul style="list-style-type: none"> 1C 1S 2C 2S 3C 3S 4C 4S 5C 5S 6C 6S 7C 7S 8C 8S 9C 9S 10C 10S 11C 11S 12C 12S 13C 13S 14C 14S 15C 15S 16C 16S 17C 17S 18C 18S 19C 19S 20C 20S 21C 21S 22C 22S 23C 23S 24C 24S 25C 25S 26C 26S 27C 27S 28C 28S 29C 29S 30C 30S 31C 31S 32C 32S 33C 33S 34C 34S 35C 35S 36C 36S 37C 37S 38C 38S 39C 39S 40C 40S 41C 41S 42C 42S 43C 43S 44C 44S 45C 45S 46C 46S 47C 47S 48C 48S 49C 49S 50C 50S | <ul style="list-style-type: none"> Water <ul style="list-style-type: none"> Main Hydrant Service Abandoned Water Pipe <ul style="list-style-type: none"> MAIN HYDRANT SERVICE ABANDONED Hydrants <ul style="list-style-type: none"> Fitchburg Madison Private | <ul style="list-style-type: none"> Storm Structures <ul style="list-style-type: none"> Inlets Storm Manholes Outfalls Pond Release Structures Culverts Conveyance <ul style="list-style-type: none"> Stormwater Lines Drainage ways Basins <ul style="list-style-type: none"> Well Dry Rain Garden | <ul style="list-style-type: none"> Sanitary Structures <ul style="list-style-type: none"> MANHOLE PUMP STATION Sanitary Pipe <ul style="list-style-type: none"> Main Force Main Sanitary Return Abandoned Laterals Streets <ul style="list-style-type: none"> Traffic Signals Street Sign Street Light |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

03/13/2016
 Scale 1:1000

Capital Improvement Program (CIP)

2017 *thru* 2021

Department Parks, Recreation, and Forestr

City of Fitchburg, WI

Contact Parks Director

Project # 6212

Type Improvement

Project Name McKee Farms Park Improvement - Revised

Useful Life 20 Years

Category Parks &Greenway Improvemen

Description

2016 - 3 additional lights adjacent to the skating rink (\$16,500) - Amendment changed this line to 2 lights (\$11,500)
 2016 - Dumpster enclosure (\$30,000)
 2017 - South path lighting (\$25,000)
 2018 - West path lighting (\$35,000)
 2019 - Path lighting to Richardson (\$35,000)

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

2015 Budget Amendment: Budget amendment completed in 2015 to move up shade structure project from 2016 to 2015 with additional funding from Optimist Club.

2016-2020 CIP Update: New projects slated for 2017 - 2020.

2016-2020 CIP Amendment: Reduce 2016 project from three lights to two lights at skating rink.

2017-2021 CIP Update: pricing on projects updated to current:
 2017 - South path lighting \$32,500 (\$7,500 increase)
 2018 - West path lighting \$44,300 (\$9,300 increase)
 2019 - Path lighting to Richardson \$44,300 (\$9,300 increase)

Justification

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

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

Expenditures	2017	2018	2019	2020	2021	Total
Maint of Existing Facilities (non-hwy, non-util)	32,500	44,300	44,300			121,100
Total	32,500	44,300	44,300			121,100

Funding Sources	2017	2018	2019	2020	2021	Total
Capital Property Tax Levy	32,500	44,300	44,300			121,100
Total	32,500	44,300	44,300			121,100

Budget Impact/Other

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

Budget Items	2017	2018	2019	2020	2021	Total
Maintenance	500	500	500			1,500
Other (Insurance, Utilities)	350	350	350			1,050
Staff Cost	600	600	600			1,800

Capital Improvement Program (CIP)

2017 *thru* 2021

Department Parks, Recreation, and Forestr

City of Fitchburg, WI

Contact Parks Director

Total	1,450	1,450	1,450	4,350
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Capital Improvement Program (CIP)

2017 *thru* 2021

Department Parks, Recreation, and Forestr

City of Fitchburg, WI

Contact Parks Director

Project # 6221
 Project Name Neighborhood Forestry Improvements - Amended

Type Improvement
 Useful Life 25 years
 Category Parks &Greenway Improvemen

Description

Annual projects for this account include:
 Tree planting - 2016 (150), 2017 (175), 2018 (200), 2019 (200), 2020 (200) based on \$200 per tree
 Woods restoration projects - (annually) \$7,500 including Mickelson, Nobel Woods, Gold Addition and Commerce Park
 Annual EAB treatments \$13,000

2017-2021 CIP Update: Restructure of dollars allocated. Various woods restoration projects from \$7,500 to \$14,500; annual EAB treatments from \$13,000 to \$6,000.

Entire project moved to operating because individual projects are less than \$10,000 and repetitive.

2017-2021 CIP Amendment: \$1,600 for tree buffers noted within operating impact.

Justification

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

2017-2021 CIP Update: Entire project moved to operating because individual projects are less than \$10,000 and repetitive.

Expenditures	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings (non-hwy, non-util)	0	0	0	0	0	0
Total	0	0	0	0	0	0

Funding Sources	2017	2018	2019	2020	2021	Total
Capital Property Tax Levy	0	0	0	0	0	0
Total	0	0	0	0	0	0

Budget Impact/Other

2017-2021 CIP Update: Projects moved to operating because individual projects are less than \$10,000 and repetitive.

2017-2021 CIP Amendment: \$1,600 specifically included for tree buffers.

Budget Items	2017	2018	2019	2020	2021	Total
Contractual Services - General Fund	55,500	60,500	60,500	60,500	60,500	297,500
Total	55,500	60,500	60,500	60,500	60,500	297,500

Capital Improvement Program (CIP)

2017 *thru* 2021

Department Parks, Recreation, and Forestr

City of Fitchburg, WI

Contact Parks Director

Project # 6259
Project Name Recurring Park System Improvements

Type Improvement
Useful Life 10-20 years
Category Equipment Replace/ Resurface

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.

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

See attached workplan for details on specific projects by year.

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.

Justification

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

Expenditures	2017	2018	2019	2020	2021	Total
Maint of Existing Facilities (non-hwy, non-util)	55,000	55,000	55,000	55,000	55,000	275,000
Total	55,000	55,000	55,000	55,000	55,000	275,000

Funding Sources	2017	2018	2019	2020	2021	Total
Capital Property Tax Levy	55,000	55,000	55,000	55,000	55,000	275,000
Total	55,000	55,000	55,000	55,000	55,000	275,000

Budget Impact/Other

Small gazebos (\$5,000) and basketball courts (\$4,000) moved to operating because individually less than \$10,000 and repetitive.

Budget Items	2017	2018	2019	2020	2021	Total
Maintenance	9,000	9,000	9,000	9,000	9,000	45,000
Total	9,000	9,000	9,000	9,000	9,000	45,000

Capital Improvement Program (CIP)

2017 *thru* 2021

Department Parks, Recreation, and Forestr

City of Fitchburg, WI

Contact Parks Director

Project # 6261
Project Name Nine Springs Golf Course - Revised

Type Improvement
Useful Life 25 - 30 yrs
Category Equipment Replace/ Resurface

Description

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

2016 Budget: Council amendment #65 changed funding source to fund balance applied from the General Fund.

2017-2021 CIP Update: Parks received updated price estimates for NSGC Clubhouse. These updated prices and scopes are included in background for this project. Additional \$136,815 requested in 2017 (total project budget of \$216,815)

2017 Mayor's Proposed Budget Update: Changed funding source from tax levy to general fund applied fund balance (consistent with prior portion of project).

Justification

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

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

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

Previous funding authorized:

2016 - \$80,000 for design and construction

Expenditures	2017	2018	2019	2020	2021	Total
Maint of Existing Facilities (non-hwy, non-util)	136,815					136,815
Total	136,815					136,815

Funding Sources	2017	2018	2019	2020	2021	Total
Capital Property Tax Levy	0					0
Transfer from General Fund	136,815					136,815
Total	136,815					136,815

Budget Impact/Other

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

Budget Items	2017	2018	2019	2020	2021	Total
Additional Revenue	-1,000	-1,000	-1,000	-1,000	-1,000	-5,000
Total	-1,000	-1,000	-1,000	-1,000	-1,000	-5,000

NSGC CLUBHOUSE ADDITION



58440 CoFitchburg 9 Springs Club House Addition

Item Description	Quantity		x Cost/Unit	= Net Cost	+ 10.00% Design Contingency	Sub-total
Fascia & Flashings	180.00	LF	X \$21.42 /LF =	\$3,856	+ \$386 =	\$4,241
Metal Soffit	360.00	SF	X \$4.13 /SF =	\$1,487	+ \$149 =	\$1,635
Interior Construction					Sub-total	\$331
Flooring						
Concrete, Sealed	700.00	SF	X \$0.43 /SF =	\$301	+ \$30 =	\$331
Electrical					Sub-total	\$2,837
Lighting						
Garage and Storage	370.00	SF	X \$3.97 /SF =	\$1,469	+ \$147 =	\$1,616
Power						
Convenience Power	370.00	SF	X \$3.00 /SF =	\$1,110	+ \$111 =	\$1,221
General Conditions					Sub-total	\$1,650
Waste Removal						
Waste Charges	1.00	AL	X \$1,500.00 /ALW	\$1,500	+ \$150 =	\$1,650
Total Budget before General Contractor markups						\$64,947
General Conditions	5.00%	X	\$64,947 =	\$3,247		
	0.00%	X	\$68,194 =	\$0		
General Contractor O and P	7.00%	X	\$68,194 =	\$4,774		
Bid Day Budget	370	SF	X \$197.21 /SF =			\$72,968
Construction Contingency	3.00%	X	\$73,000 =	\$2,190		
Construction Related Budget	370	SF	X \$203.13 /SF =			\$75,158
Owner Direct Purchased Items						
Owner Purchased Furniture and Equipment						
Owner Purchased Expenses (See attached description)						
Total Budget Direct Owner Purchases					\$0	
Project Budget with Direct Owner Purchases						\$75,158

- Addition with no interior finishes
- No HVAC

58440 CoFitchburg 9 Springs Club House Addition

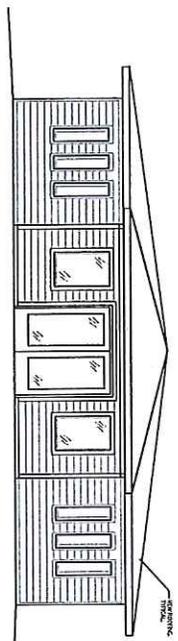
10.00% Design

Item Description	Quantity		x Cost/Unit	= Net Cost	+ Contingency	Sub-total
2" Foundation Insulation	228.00 SF	X	\$2.05 /SF =	\$467	+ \$47 =	\$514
Sealants						
Sealants	1,200.00 SF	X	\$0.48 /SF =	\$576	+ \$58 =	\$634
Soffits and Fascia						
Metal Soffit	360.00 SF	X	\$4.13 /SF =	\$1,487	+ \$149 =	\$1,635
Fascia & Flashings	180.00 LF	X	\$21.42 /LF =	\$3,856	+ \$386 =	\$4,241
Interior Construction					Sub-total	\$7,604
Celling Finishes						
Painted GWB, w/frame & GWB	350.00 SF	X	\$10.32 /SF =	\$3,612	+ \$361 =	\$3,973
Flooring						
Concrete, Sealed	700.00 SF	X	\$0.43 /SF =	\$301	+ \$30 =	\$331
Wall Finishes						
T&G Carsiding	600.00 SF	X	\$5.00 /SF =	\$3,000	+ \$300 =	\$3,300
Electrical					Sub-total	\$2,837
Lighting						
Garage and Storage	370.00 SF	X	\$3.97 /SF =	\$1,469	+ \$147 =	\$1,616
Power						
Convenience Power	370.00 SF	X	\$3.00 /SF =	\$1,110	+ \$111 =	\$1,221
General Conditions					Sub-total	\$1,650
Waste Removal						
Waste Charges	1.00 AL	X	\$1,500.00 /ALW	\$1,500	+ \$150 =	\$1,650
Total Budget before General Contractor markups						\$74,288
General Conditions	5.00%	X	\$74,288 =	\$3,714		
	0.00%	X	\$78,003 =	\$0		
General Contractor O and P	7.00%	X	\$78,003 =	\$5,460		
Bid Day Budget	370 SF	X	\$225.57 /SF =			\$83,463
Construction Contingency	3.00%	X	\$83,000 =	\$2,490		
Construction Related Budget	370 SF	X	\$232.30 /SF =			\$85,953
Owner Direct Purchased Items						
Owner Purchased Furniture and Equipment						
Owner Purchased Expenses (See attached description)						
Total Budget Direct Owner Purchases						\$0
Project Budget with Direct Owner Purchases						\$85,953

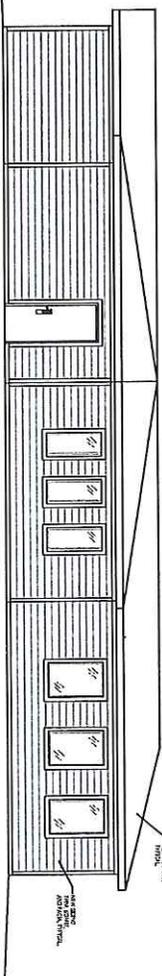
- Addition with interior finishes
- No HVAC

DATE: 02-14-14
 DRAWN BY: JMM

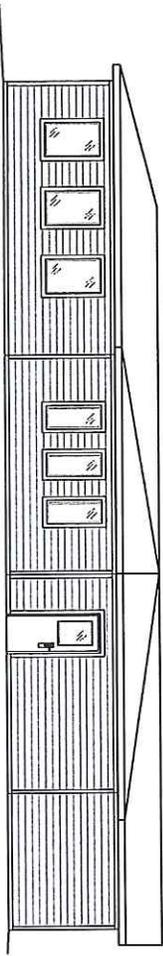
SCALE: 1/4" = 1'-0"
 PROJECT: 14-01



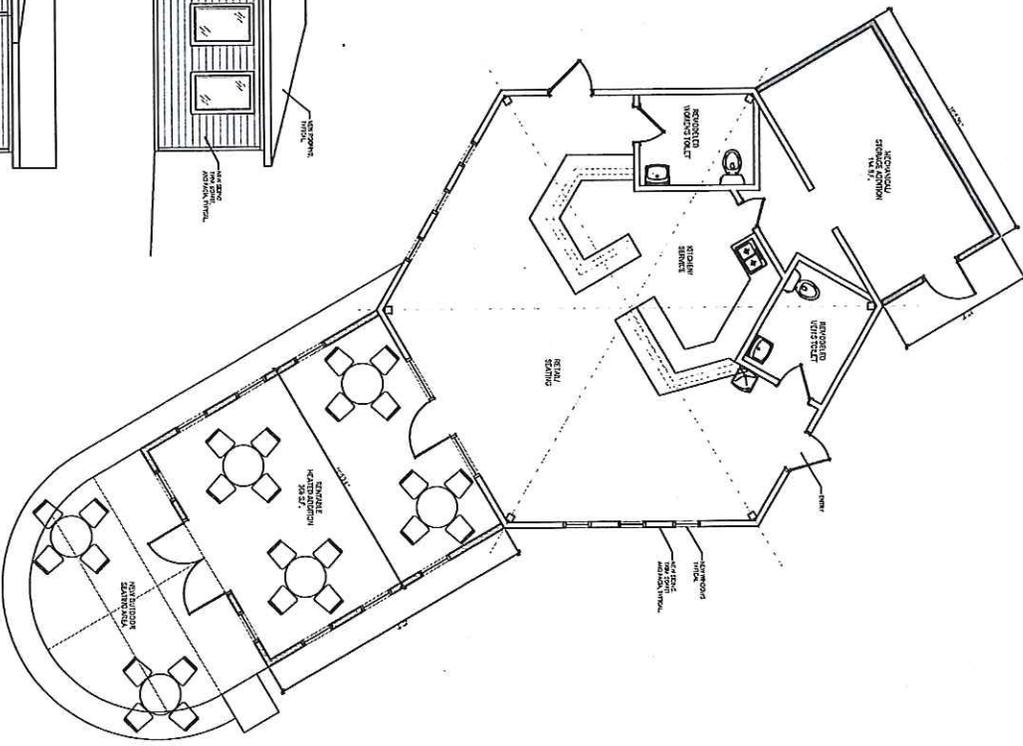
18 SOUTH ELEVATION
 AADT
 SCALE: 1/4" = 1'-0"



18 WEST ELEVATION
 AADT
 SCALE: 1/4" = 1'-0"



17 EAST ELEVATION
 AADT
 SCALE: 1/4" = 1'-0"



FLOOR PLAN
 AADT
 SCALE: 1/4" = 1'-0"

PRELIMINARY - NOT FOR CONSTRUCTION

Due to electronic distribution, this drawing may not be printed to scale. Do NOT use this drawing for construction.

Due to electronic distribution, this drawing may not be printed to scale. Do NOT use this drawing for construction.

PROJECT NUMBER	14-01
APPROVED BY	JMM
REVIEWED BY	BY
DRAWN BY	JMM
DATE	02-14-14

NINE SPRINGS GOLF COURSE
 CLUBHOUSE ADDITION
 CITY OF FITCHBURG
 FITCHBURG, WISCONSIN

Angus Young Architecture
 Engineering
 Interior Design
 441 Oak Bluff Drive, Fitchburg, WI 53512
 P: 608.742.2000 F: 608.742.2000
 www.angusyoung.com

REVISIONS	DATE

A101

58440 CoFitchburg 9 Springs Club House Addition

Item Description	Quantity	x	Cost/Unit	= Net Cost	+ 20.00% Design Contingency	Sub-total
Electrical						\$4,800
Lighting						
Garage and Storage	400 SF	X	\$5.00 /SF =	\$2,000	+ \$400 =	\$2,400
Power						
Convenience Power	400 SF	X	\$5.00 /SF =	\$2,000	+ \$400 =	\$2,400
General Conditions						\$1,800
Waste Removal						
Waste Charges	1 AL	X	\$1,500.00 /ALW	\$1,500	+ \$300 =	\$1,800
Total Budget before General Contractor markups						\$163,969
General Conditions	8.00%	X	\$163,969 =	\$13,118		
P&P Bonds	0.00%	X	\$177,086 =	\$0		
General Contractor O and P	10.00%	X	\$177,086 =	\$17,709		
Bid Day Budget	1,375 SF	X	\$141.67 /SF =			\$194,795
Construction Contingency	5.00%	X	\$195,000 =	\$9,750		
Construction Budget	1,375 SF	X	\$148.76 /SF =			\$204,545
Project development expenses	6.00%	X	\$204,500 =	\$12,270		
Construction Related Budget						\$216,815
Owner Direct Purchased Items						
Owner Purchased Furniture and Equipment						
Owner Purchased Expenses (I.E. Moving, Utilities, Equipment, etc)						
Total Budget Direct Owner Purchases						\$0
Project Budget with Direct Owner Purchases						\$216,815

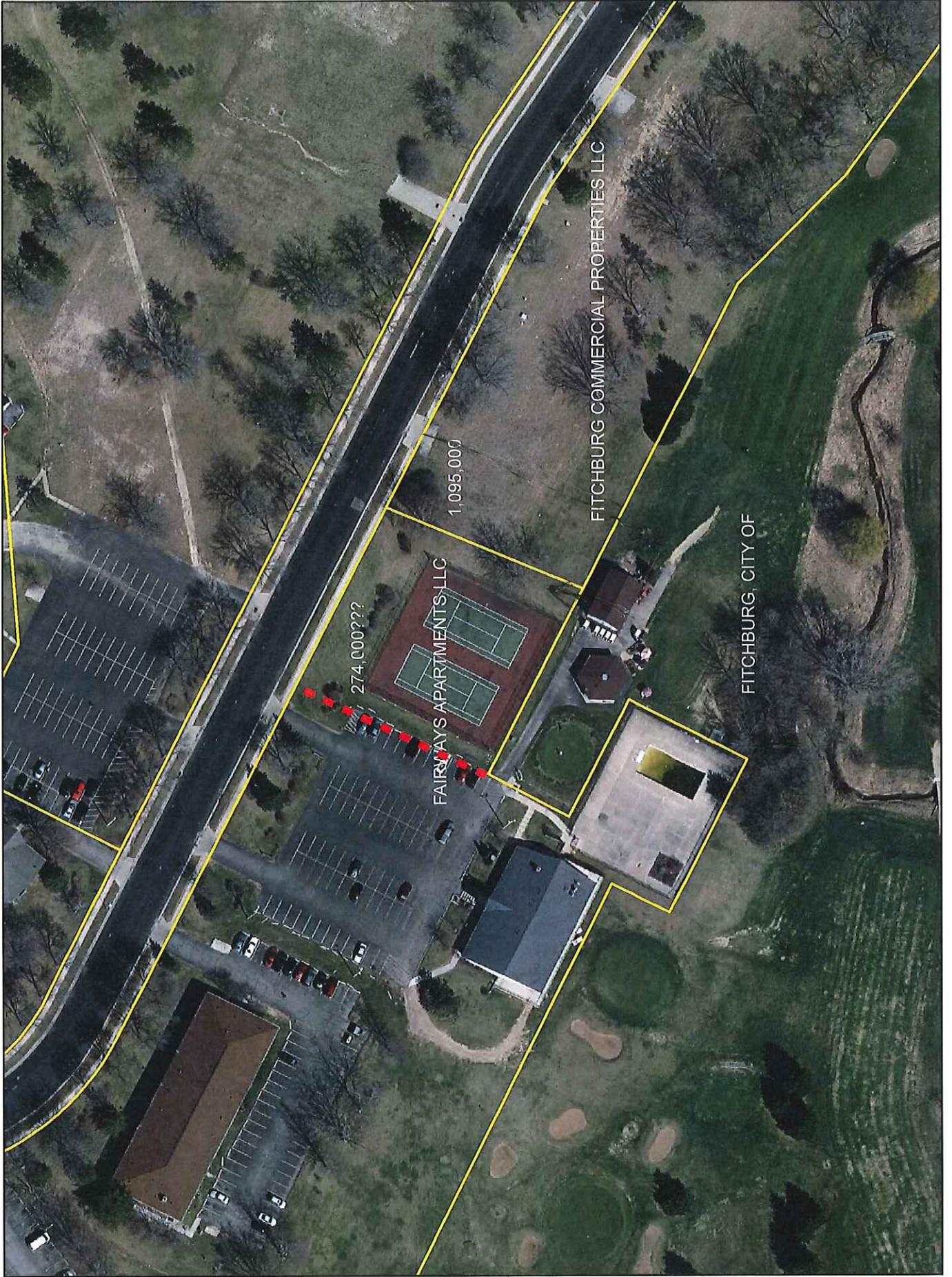
- **Addition with interior finishes**
- **Re-model of Clubhouse including bathrooms**
- **HVAC included**

58440 CoFitchburg 9 Springs Club House Addition

20.00% Design

Item Description	Quantity		x Cost/Unit	= Net Cost	+ Contingency	Sub-total
Distribution & Waste Collection	1,350 SF	X	\$1.09 /SF =	\$1,472	+ \$294 =	\$1,766
Electrical					Sub-total	\$7,200
Lighting						
Garage and Storage	600 SF	X	\$5.00 /SF =	\$3,000	+ \$600 =	\$3,600
Power						
Convenience Power	600 SF	X	\$5.00 /SF =	\$3,000	+ \$600 =	\$3,600
General Conditions					Sub-total	\$1,800
Waste Removal						
Waste Charges	1 AL	X	\$1,500.00 /ALW	\$1,500	+ \$300 =	\$1,800
Total Budget before General Contractor markups						\$191,656
General Conditions	8.00%	X	\$191,656 =	\$15,332		
P&P Bonds	1.50%	X	\$206,988 =	\$3,105		
General Contractor O and P	10.00%	X	\$210,093 =	\$21,009		
Bid Day Budget	1,375 SF	X	\$168.07 /SF =			\$231,102
Construction Contingency	5.00%	X	\$231,000 =	\$11,550		
Construction Budget	1,375 SF	X	\$176.47 /SF =			\$242,652
Project development expenses	5.00%	X	\$242,700 =	\$12,135		
Construction Related Budget						\$254,787
Owner Direct Purchased Items						
Owner Purchased Furniture and Equipment						
Owner Purchased Expenses (I.E. Moving, Utilities, Equipment, etc)						
Total Budget Direct Owner Purchases					\$0	
Project Budget with Direct Owner Purchases						\$254,787

- Addition with interior finishes
- Re-model of Clubhouse including bathrooms
- HVAC included
- Additional storage area



274,000???

FAIRWAYS APARTMENTS-LLC

1,095,000

FITCHBURG COMMERCIAL PROPERTIES LLC

FITCHBURG, CITY OF



Capital Improvement Program (CIP)

2017 *thru* 2021

Department Parks, Recreation, and Forestr

City of Fitchburg, WI

Contact Parks Director

Project # 6263
 Project Name Tennis Court Improvements - Amended

Type Improvement
 Useful Life 10 yrs
 Category Parks &Greenway Improvemen

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.

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)

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	2017	2018	2019	2020	2021	Total
Maint of Existing Facilities (non-hwy, non-util)					125,000	125,000
Total					125,000	125,000

Funding Sources	2017	2018	2019	2020	2021	Total
Capital Property Tax Levy					125,000	125,000
Total					125,000	125,000

Budget Impact/Other

Capital Improvement Program (CIP)

2017 *thru* 2021

Department Parks, Recreation, and Forestr

City of Fitchburg, WI

Contact Parks Director

Project #	6264
Project Name	Large Park Shelters - Revised

Type Improvement
 Useful Life 10 Years
 Category Parks &Greenway Improvemen

Description
<p>This CIP project is intended to fund replacement of our large park shelters with bathrooms that were previously included in CIP project # 6259. The City has 6 such shelters that are on a 30 year replacement cycle, meaning one would be replaced every 5 years. The shelters at McGaw and McKee, however, would be included in their separate park project numbers.</p> <p>2017-2021 CIP Update: Cost updated based on recent McGaw shelter construction costs (from \$210,000 to \$250,000)</p>

Justification
<p>Tower Hill Park is one of the City's 6 Area parks which serve a radius of 1/2 mile. Park amenity standards for Area Parks include a shelter with bathroom facilities. Tower Hill Park is also one of the 6 parks that provide for a rentable shelter. The Tower Hill Park shelter was constructed in 1973 and has provided the City with a great amenity. General repair and updates are needed to bring this shelter back to an updated state so it can continue to serve our residents for many years to come.</p>

Expenditures	2017	2018	2019	2020	2021	Total
Maint of Existing Facilities (non-hwy, non-util)				250,000		250,000
Total				250,000		250,000

Funding Sources	2017	2018	2019	2020	2021	Total
Borrowing (non-util, GO debt)				250,000		250,000
Total				250,000		250,000

Budget Impact/Other

Capital Improvement Program (CIP)

2017 *thru* 2021

Department Parks, Recreation, and Forestr

City of Fitchburg, WI

Contact Parks Director

Project # 6265
Project Name Dog Park - Revised - Amended

Type Improvement
Useful Life 25 - 50 yrs
Category Parks &Greenway Improvemen

Description

Planning for a dog park in 2017 and matching grants in 2018 to fund helping a private group fundraise to establish a dog park on the vacant park land on the corner of Fish Hatchery and Irish Lane, most recently home to the demolished white house that the city owns.

2015 Amendment: This project created through amendment

2017-2021 CIP Update: Project moved from engineering in 2017/construction in 2018 to full project in 2017.

Fitchburg Dog Park Advocates will donate the engineering work for the project in coordination with city planning staff. The \$50,000 from the city will cover the parking lot and fencing needs. FDPA group will cover the cost of benches, picnic tables, kiosk, signage, drinking fountain, landscaping, and tree plantings, as well as volunteer annually for park clean-up project.

2017-2021 CIP Amendment: Park dedication funds to be utilized instead of property tax levy for the City's portion (\$50,000).

Justification

Expenditures	2017	2018	2019	2020	2021	Total
Construction of New Facilities/Additions	50,000					50,000
Total	50,000					50,000

Funding Sources	2017	2018	2019	2020	2021	Total
SRF - Park Improvement/Dedication Fees	50,000					50,000
Total	50,000					50,000

Budget Impact/Other

Not yet known.

Capital Improvement Program (CIP)

2017 *thru* 2021

Department Parks, Recreation, and Forestr

City of Fitchburg, WI

Contact Parks Director

Project # 6266
Project Name New Park Developments - New

Type Improvement
Useful Life 25 years
Category Parks &Greenway Improvemen

Description
New Park Construction projects for the following developments: Quarry Vista, North Park, Nine Springs (Uptown), Stoner Prairie, FaheyFields, Pinnacle Park, and King James Way. Quarry Ridge Recreational area water lateral is also included (\$20,000).
Balance sheet as of the first of the year included as supporting documentation to display the unspent fees by development.

Justification
Park Improvement dollars for these specific developments will be utilized for these projects over the next 5 years.

Expenditures	2017	2018	2019	2020	2021	Total
Construction of New Facilities/Additions	20,000					20,000
Total	20,000					20,000

Funding Sources	2017	2018	2019	2020	2021	Total
SRF - Park Improvement/Dedication Fees	20,000					20,000
Total	20,000					20,000

Budget Impact/Other
With the addition of these 6 parks additional staff will be needed. With the Town of Madison coming to the City of Fitchburg soon this also needs to be factored in.

Budget Items	2017	2018	2019	2020	2021	Total
Staff Cost	80,000	80,000	80,000	80,000	80,000	400,000
Total	80,000	80,000	80,000	80,000	80,000	400,000

CITY OF FITCHBURG

BALANCE SHEET
JANUARY 01, 2016

FUND 202 - PARK DEDICATION

ASSETS

202-11100	CASH	1,529,939.17	
202-11305	QUARRY VISTA PK BK #256591	55,385.36	
	TOTAL ASSETS		<u>1,585,324.53</u>

LIABILITIES AND EQUITY

LIABILITIES

202-21100	ACCOUNTS PAYABLE	18,750.00	
202-23100	QUARRY VISTA ESCROW	55,385.36	
	TOTAL LIABILITIES		74,135.36

FUND EQUITY

202-34100	FUND BALANCE - RESERVED	(77,972.07)	
202-34120	RFB - AREA COMMUNITY PARKS	610.00	
202-34122	RFB - SEMINOLE HILLS PARKS	237.79	
202-34123	RFB - JAMESTOWN PARKS	6,596.70	
202-34127	RFB - LACY HEIGHTS	4,462.38	
202-34129	RFB - HIGHLANDS OF SEMINOLE	47,002.73	
202-34130	RFB - NINE SPR GC/FITCH SPRING	3,743.20	
202-34132	RFB - SEMINOLE FOREST	994.69	
202-34134	RFB - SWAN CREEK	11,840.00	
202-34135	RFB - MICKELSON WOODS	2,756.06	
202-34136	RFB - HATCHERY HILL	105.47	
202-34138	RFB - FITCHBURG CENTER, N PLAT	7,182.47	
202-34139	RFB - GUNFLINT TRAIL	5,270.15	
202-34140	RFB - HARLAN HILLS	2,335.44	
202-34141	RFB - QUARRY HILL	6,425.71	
202-34142	RFB - TECHNOLOGY CAMPUS	6,650.26	
202-34145	RFB - OAK MEADOW PARK	(9,223.16)	
202-34146	RFB - MCGAW PARK	(81,515.12)	
202-34147	RFB - ORCHARD POINTE	16,233.48	
202-34148	RFB - BRIARWOOD	550.00	
202-34198	RFB - STREET FRONTAGE	25,210.25	
202-34199	RFB - PARK DEDICATION	1,369,953.21	
202-34200	RFB - PINNACLE PARK	36,322.00	
202-34201	RFB - UPTOWN VILLAGE	12,700.16	
202-34202	RFB - NORTH PARK	47,600.00	
202-34203	RFB - QUARRY VISTA	30,860.00	
202-34212	RFB - STORM SEWER	4,345.21	
202-34213	RFB - JAMESTOWN/HUEGEL	10,262.16	
202-34214	RFB - TECH LANDS	10,370.00	
202-34215	RFB - PRIMA VISTA UPTOWN	9,280.00	
	TOTAL FUND EQUITY		<u>1,511,189.17</u>
	TOTAL LIABILITIES AND EQUITY		<u>1,585,324.53</u>

City of Fitchburg, WI
Capital Improvement Program (CIP)
 2017 thru 2021

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project#	2017	2018	2019	2020	2021	Total
Senior Center							
Senior/Community Center Equip/Furnish	6351	16,000	10,000	0			26,000
<i>Capital Property Tax Levy</i>		<i>2,000</i>	<i>10,000</i>	<i>0</i>			<i>12,000</i>
<i>Project Fund Balance Applied</i>		<i>14,000</i>					<i>14,000</i>
Sr. Center Fleet Vehicles - New - Amend	6352	0			0		0
<i>Est. Expenditure Restraint</i>		<i>0</i>			<i>0</i>		<i>0</i>
Senior Center Total		16,000	10,000	0	0		26,000
GRAND TOTAL		16,000	10,000	0	0		26,000

Capital Improvement Program (CIP)

2017 *thru* 2021

Department Senior Center

City of Fitchburg, WI

Contact Senior Center Director

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

Type Equipment
 Useful Life varies
 Category Equipment Replace/ Resurface

Description	
2017 - \$16,000	Upgrade lighting and sound system in Oak Hall Room
2018 - \$15,000	Ceiling mounted projector/Fitchburg Room (\$10,000); projection screen and projector/Prairie View room (\$5,000 - new in 2015)
2019 - \$10,000	Unforeseen equipment expenses/furnishings
2016-2020 CIP Update: Assigned projects to each year. Increased funding in 2017 by \$6,000.	
2016-2020 CIP Amendment: \$5,000 for projector in 2016 moved to 2018	
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
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.	
Previously authorized funding:	
2016 - \$14,000	tables for Stoner Prairie/dinning room

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	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings (non-hwy, non-util)	16,000	10,000	0			26,000
Total	16,000	10,000	0			26,000

Funding Sources	2017	2018	2019	2020	2021	Total
Capital Property Tax Levy	2,000	10,000	0			12,000
Project Fund Balance Applied	14,000					14,000
Total	16,000	10,000	0			26,000

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

Budget Items	2017	2018	2019	2020	2021	Total
Small Equipment		5,000	10,000			15,000

Capital Improvement Program (CIP)

2017 *thru* 2021

Department Senior Center

City of Fitchburg, WI

Contact Senior Center Director

Total	5,000	10,000	15,000
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Capital Improvement Program (CIP)

2017 *thru* 2021

Department Senior Center

City of Fitchburg, WI

Contact Senior Center Director

Project # 6352
Project Name Sr. Center Fleet Vehicles - New - Amend

Type Equipment
Useful Life 10 Years
Category General Equipment

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. In anticipation of the annexation of the Town of Madison, included is a purchase for a second car in 2020.

2017-2021 CIP Amendment: Project removed.

Justification

The Senior Center staff have been using vehicles, when available, from Building Inspection and the Recreation Departements 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	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings (non-hwy, non-util)	0			0		0
Total	0			0		0

Funding Sources	2017	2018	2019	2020	2021	Total
Est. Expenditure Restraint	0			0		0
Total	0			0		0

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) \$3780 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 \$2500.

Budget Items	2017	2018	2019	2020	2021	Total
Maintenance	0	0	0	0	0	0
Other (Insurance, Utilities)	0	0	0	0	0	0
Supplies/Materials	0	0	0	0	0	0
Total	0	0	0	0	0	0

2016 Ford Focus is all about performance and efficiency.

The 2016 Ford Focus offers something for every driver. The available 1.0L EcoBoost® engine with a manual transmission delivers 123HP with an EPA-estimated rating of 30 city/42 hwy/35 combined mpg.* Drivers looking for a purely exhilarating performance will find it in Focus ST, as it offers a turbocharged direct-injection 2.0L EcoBoost mated to a six-speed manual transmission. Added to that are the unique ST sport suspension, variable-ratio steering and a unique high-performance exhaust. With its real-car driving dynamics, Focus Electric brings a lot of excitement as well as zero CO2 emissions to the road. Powered by a rechargeable state-of-the-art lithium-ion battery, you'll never again have to stop for gas or change the oil. And talk about clean-powered fun, Focus Electric can reach speeds up to 84 mph in electric mode. Rounding out this performance lineup is Focus RS (Available Spring 2016). Not for the faint of heart, its powerful 2.3L EcoBoost® engine went through meticulous calibrations to ensure the power unit delivers excellent low-end responsiveness with a powerful mid-range pull, climbing to a free-revving top end up to a maximum rev limit of 6,800 rpm.

**Actual mileage will vary.*

- See more at: <http://www.fleet.ford.com/fleet-showroom/?brand=Ford&md=Focus&yr=2016&sg=cars&selected=performance#sthash.rMqsgWeo.dpuf>

Focus

MSRP	\$17,225 ¹
Seating for	5 people
MPG City/Hwy	26/36 ²

- See more at: <http://www.fleet.ford.com/showroom/cars/#sthash.3XxvLAUZ.dpuf>

Focus Electric Car

MSRP	\$29,170 ¹
Seating for	5 people
MPGe City/Hwy	110/99 ²

- See more at: <http://www.fleet.ford.com/showroom/hybrid-and-electric/#sthash.PdseYHTd.dpuf>

Avoiding the gas station is fun in the 2016 Focus Electric. With zero gas, zero oil changes and zero CO2 emissions, it delivers a 100 percent electrifying driving experience. What's more, you have the choice of charging options – the standard 120-volt/30-amp convenience charge cord or the available 240-volt/30-amp home charging station. - See more at: <http://www.fleet.ford.com/fleet-trims/?brand=Ford&md=Focus&yr=2016&sg=cars&trim=electric#sthash.ZIPsehBR.dpuf>

City of Fitchburg, WI
Capital Improvement Program (CIP)
 2017 thru 2021

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project#	2017	2018	2019	2020	2021	Total
Technology							
Information Technology Upgrade and Replacement	1012	75,000	80,000	85,000	85,000	85,000	410,000
<i>Capital Property Tax Levy</i>			80,000				80,000
<i>Est. Expenditure Restraint</i>		75,000		85,000	85,000	85,000	330,000
Telephone System Replacement - Revised	1016	10,000	15,000				25,000
<i>Capital Property Tax Levy</i>		10,000	15,000				25,000
Enterprise Content Management System	1022	15,000	10,000	10,000	10,000		45,000
<i>Capital Property Tax Levy</i>		15,000	10,000	10,000	10,000		45,000
Door Access System Replacement - New	1025	210,000					210,000
<i>Borrowing (non-util, GO debt)</i>		210,000					210,000
<i>Est. Expenditure Restraint</i>		0					0
Technology Total		310,000	105,000	95,000	95,000	85,000	690,000
GRAND TOTAL		310,000	105,000	95,000	95,000	85,000	690,000

Capital Improvement Program (CIP)

2017 *thru* 2021

Department Technology

City of Fitchburg, WI

Contact IT Coordinator

Project #	1012
Project Name	Information Technology Upgrade and Replacement

Type	Equipment
Useful Life	5 yrs
Category	Equipment Replace/ Resurface

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.

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	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings (non-hwy, non-util)	75,000	80,000	85,000	85,000	85,000	410,000
Total	75,000	80,000	85,000	85,000	85,000	410,000

Funding Sources	2017	2018	2019	2020	2021	Total
Capital Property Tax Levy		80,000				80,000
Est. Expenditure Restraint	75,000		85,000	85,000	85,000	330,000
Total	75,000	80,000	85,000	85,000	85,000	410,000

Budget Impact/Other



April 28, 2016

CIP Project # 1012

From: Matt Prough, IT Manager

Project Name: Information Technology Upgrade and Replacement Program

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

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

Five Year Budget Plan:

	2017	2018	2019	2020	2021
Virtual Server Host Replacement	\$25,000		\$25,000	\$25,000	
Firewall Replacement			\$40,000		
Storage Addition/Replacement	\$20,000	\$75,000			\$20,000
Wireless System Addition/Replacement	\$5,000				\$20,000
Backup System	\$10,000		\$20,000	\$20,000	
Network Software	\$10,000	\$5,000			
Switch Addition/Replacement	\$5,000			\$40,000	\$25,000
Video Surveillance Server Replacement					\$20,000
Total:	\$75,000	\$85,000	\$85,000	\$85,000	\$85,000

Virtual Server Host Replacement: Physical servers that host all City servers and applications – Two hosts at \$12,500 each.

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

Network Software: Replacement/Upgrade of VMware hosting software.

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

Capital Improvement Program (CIP)

2017 *thru* 2021

Department Technology

City of Fitchburg, WI

Contact IT Coordinator

Project # 1016
 Project Name Telephone System Replacement - Revised

Type Equipment
 Useful Life 10 yrs
 Category Equipment Replace/ Resurface

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.

Note: Assumes telephone costs for new police 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	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings (non-hwy, non-util)	10,000	15,000				25,000
Total	10,000	15,000				25,000

Funding Sources	2017	2018	2019	2020	2021	Total
Capital Property Tax Levy	10,000	15,000				25,000
Total	10,000	15,000				25,000

Budget Impact/Other

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

Budget Items	2017	2018	2019	2020	2021	Total
Supplies/Materials	26,000	27,000	10,000	10,000	10,000	83,000
Total	26,000	27,000	10,000	10,000	10,000	83,000

Capital Improvement Program (CIP)

2017 *thru* 2021

Department Technology

City of Fitchburg, WI

Contact IT Coordinator

Project # 1022
Project Name Enterprise Content Management System

Type Equipment
Useful Life 10 Years
Category General Equipment

Description

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

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

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

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

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

Justification

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

Expenditures	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings (non-hwy, non-util)	15,000	10,000	10,000	10,000		45,000
Total	15,000	10,000	10,000	10,000		45,000

Funding Sources	2017	2018	2019	2020	2021	Total
Capital Property Tax Levy	15,000	10,000	10,000	10,000		45,000
Total	15,000	10,000	10,000	10,000		45,000

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	2017	2018	2019	2020	2021	Total
Supplies/Materials	17,000	18,000	19,000	20,000	21,000	95,000
Total	17,000	18,000	19,000	20,000	21,000	95,000

Capital Improvement Program (CIP)

2017 *thru* 2021

Department Technology

City of Fitchburg, WI

Contact IT Coordinator

Project #	1025
Project Name	Door Access System Replacement - New

Type Equipment
 Useful Life 10 Years
 Category Technology

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 of door access project (CIP #1025) from expenditure restraint to borrowing. Applied expenditure restraint funding to ambulance (CIP #2302) and the remaining to reduce tax levy portion of public works equipment (CIP#3101).

Note: Assumes door access costs for new police 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	2017	2018	2019	2020	2021	Total
Construction of New Facilities/Additions	35,000					35,000
Maint of Existing Facilities (non-hwy, non-util)	175,000					175,000
Total	210,000					210,000

Funding Sources	2017	2018	2019	2020	2021	Total
Borrowing (non-util, GO debt)	210,000					210,000
Est. Expenditure Restraint	0					0
Total	210,000					210,000

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.

Budget Items	2017	2018	2019	2020	2021	Total
Software Maintenance/Support	5,000	5,000	5,000	5,000	5,000	25,000
Total	5,000	5,000	5,000	5,000	5,000	25,000



April 26, 2016

Door Access System Replacement

From: Matt Prough, IT Manager

Re: Citywide Door Access System Replacement

The city currently has door access control (swipe card access) at City Hall, Community Center, Library, Fire Stations 1 and 2, Public Works Maintenance Facility, and the Police Evidence Building. This system, called Facility Commander, is end of life and due for replacement. The system also cannot be expanded, and thus cannot be used for the new Fire Stations.

In addition to being end of life and at capacity, the existing door access system has some significant issues, including the following:

- **Controller failure** – The current system is made up of large controllers at each building that control a group of doors. At times a controller will fail which affects every door connected to that controller. An example of the impact of the controller failure is that we've had situations in the Library and Police Department where doors that should be unlocked were locked, and staff had to prop doors open. To resolve this issue I.T. or Building Maintenance staff must physically reset the controller, and then I.T. must perform a complex procedure to reset the server application.
- **Poor Door Control Performance** – The Police Department has the ability to lock or unlock doors as necessary from a PC in dispatch. During the recent severe weather warning drill the Dispatcher reported that it was very difficult to get the necessary doors unlocked to allow people in the building to access the tornado shelter area in the basement.
- **Parts availability** – Building Maintenance staff have had the need to find door access parts, especially replacement door readers, and have reported that the parts for the existing system are very scarce.

At this time it is necessary to plan for door access for the new fire stations as well as for the replacement of the system in use at all existing buildings. City staff is proposing the replacement of the door access system with a new IP-based system. An IP-based system does not have large centralized controllers but rather operates via a server that talks to individual controllers located at each door. The controllers are network devices connected to the city computer network. This type of system provides much greater flexibility, and a controller issue is isolated to one door.

There are two options for the replacement of the system, which are described below.

Option 1: Rolling Implementation and Replacement

One option would be to install a new IP-based system at the new fire stations as they are built, and replace the system in the existing buildings in the future. The expected costs of replacement for each of the buildings is as follows:

Building	Year	Cost
West Fire Station	2017	\$14,000
East Fire Station	2018	\$21,000
City Hall/Community Center	TBD	\$97,000
Library	TBD	\$54,000
Maintenance Facility	TBD	\$12,000
Police Evidence Building	TBD	\$12,000
Total:		\$210,000

A rolling replacement will result in two separate systems which will require HR staff to set up City users in both systems if they access either of the fire stations. It also risks an emergency replacement at one of the existing buildings in the event that a controller fails and cannot be repaired. Due to the inability to find parts for the existing system and the frequency of issues today, a significant failure in the near future is certainly possible.

Option #2: Complete Replacement In 2017

Replacement of the door access system citywide in 2017 will resolve the significant issues associated with the current system, and will provide the ability to expand the system to the new Fire Stations as well as any other doors or locations. It will also be flexible to accommodate a new Police facility and potential remodel of existing Police areas. There is no significant savings to replacing the system entirely vs. a rolling replacement as the new system has a per-door cost. There will not be large, expensive controllers in the new system, unlike the existing system.

The recommendation of staff in Building Maintenance, Human Resources, and I.T. is to replace the entire building access system at all existing buildings in 2017. This will result in one system in use at all existing and future buildings and will make management of the system more efficient. It will also proactively resolve the issues with the existing system, and will prevent a large-scale outage due to failure of one or more major components of the system.

If a rolling replacement is selected, the replacement of the system at existing buildings should occur as soon as possible to prevent the need for an emergency repair and or replacement.

Capital Improvement Program (CIP)

2017 *thru* 2021

Department Technology

City of Fitchburg, WI

Contact IT Coordinator

Project #	2104
Project Name	Police Mobile Computer Replace Program - Revised

Type Equipment
 Useful Life 10 years
 Category Equipment Replace/ Resurface

Description

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

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

2017-2021 CIP Update: This project is moving to the operating budget beginning in 2017. This project was funded through fund balance in 2016. 2017 and beyond will be contained within the I.T. operating fund.

Justification

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

Budget Impact/Other

Budget Items	2017	2018	2019	2020	2021	Total
Supplies/Materials	35,000	35,000	35,000	35,000	35,000	175,000
Total	35,000	35,000	35,000	35,000	35,000	175,000

Capital Improvement Program (CIP)

2017 *thru* 2021

Department Technology

City of Fitchburg, WI

Contact IT Coordinator

Project #	2105
Project Name	Computer Replacement Program - Police - Revised

Type	Equipment
Useful Life	10 years
Category	Equipment Replace/ Resurface

Description
<p>Annual replacement for about one third of Police Department computers per year based on a schedule that considers the type and amount of use. This project also includes servers; network switches; printers; Dispatch Center computer equipment; personal computers; and peripherals like monitors, media readers, optical drives, mobile devices and accessories, etc.</p> <p>Beginning in 2015, this schedule lengthens the replacement cycle from 3.5 to 4 years for thin client users, and remains at 3.5 years for laptop and desktop users, a decrease of about 5% from the 2009 CIP.</p> <p>2015 Update: Included a flat \$40,000 per year for future purchases rather than a small increase each year. Also changed the funding source for 2016 to fully project fund balance and will use levy in future years.</p> <p>2017-2021 CIP Update: This project is moving to the operating budget beginning in 2017. This project was funded through fund balance in 2016. In 2017 and beyond will be contained within the I.T. operating fund.</p>

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

Budget Impact/Other

Budget Items	2017	2018	2019	2020	2021	Total
Supplies/Materials	40,000	40,000	40,000	40,000	40,000	200,000
Total	40,000	40,000	40,000	40,000	40,000	200,000

City of Fitchburg, WI
Capital Improvement Program (CIP)
 2017 thru 2021

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project#	2017	2018	2019	2020	2021	Total
Police Department							
Replacement of Mobile Video Cameras - Revised	2109	0	0	0	0		0
<i>Capital Property Tax Levy</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>		<i>0</i>
Ballistic Vest Replacement - Revised	2121			0			0
<i>Capital Property Tax Levy</i>				<i>0</i>			<i>0</i>
Electronic Control Devices (ECD) - Revised	2126	0				0	0
<i>Capital Property Tax Levy</i>		<i>0</i>				<i>0</i>	<i>0</i>
Fleet Vehicle Replacement #64	2136		29,000				29,000
<i>Capital Property Tax Levy</i>			<i>27,000</i>				<i>27,000</i>
<i>Sale/Trade In (non-hwy, non-util)</i>			<i>2,000</i>				<i>2,000</i>
Fleet Vehicle Replacement #65	2137	30,000					30,000
<i>Est. Expenditure Restraint</i>		<i>27,500</i>					<i>27,500</i>
<i>Sale/Trade In (non-hwy, non-util)</i>		<i>2,500</i>					<i>2,500</i>
Fleet Vehicle Replacement #67	2138	30,000					30,000
<i>Est. Expenditure Restraint</i>		<i>23,000</i>					<i>23,000</i>
<i>Sale/Trade In (non-hwy, non-util)</i>		<i>7,000</i>					<i>7,000</i>
Fleet Vehicle Replacement #69	2139	30,000					30,000
<i>Est. Expenditure Restraint</i>		<i>27,000</i>					<i>27,000</i>
<i>Sale/Trade In (non-hwy, non-util)</i>		<i>3,000</i>					<i>3,000</i>
Police Department Total		90,000	29,000	0	0	0	119,000
GRAND TOTAL		90,000	29,000	0	0	0	119,000

Capital Improvement Program (CIP)

2017 *thru* 2021

Department Police Department

City of Fitchburg, WI

Contact Police Chief

Project # 2109
 Project Name Replacement of Mobile Video Cameras - Revised

Type Equipment
 Useful Life 5 yrs
 Category Equipment Replace/ Resurface

Description
 Replacement of 13 squad car video cameras and required server. In 2016, we will need to replace 3 units and the server that stores all the video. 2018 - 4 units, 2019 - 3 units, and 2020 - 3 units.
 2015 Amendment: \$21,000 for cameras moved to 2017 (\$15,000 for server remains in 2016)
 2017-2021 CIP Update: Moved to operating because individually less than \$10,000 and repetitive.

Justification
 Life expectancy is five years.

Expenditures	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings (non-hwy, non-util)	0	0	0	0		0
Total	0	0	0	0		0

Funding Sources	2017	2018	2019	2020	2021	Total
Capital Property Tax Levy	0	0	0	0		0
Total	0	0	0	0		0

Budget Impact/Other
 2015 Amendment: Add \$1,500 in operating budget for extended warranty on cameras.
 2017-2021 CIP Update: Moved to operating because individually less than \$10,000 and repetitive.

Budget Items	2017	2018	2019	2020	2021	Total
Small Equipment	21,000	28,000	21,000	21,000		91,000
Total	21,000	28,000	21,000	21,000		91,000

Capital Improvement Program (CIP)

2017 *thru* 2021

Department Police Department

City of Fitchburg, WI

Contact Police Chief

Project # 2121
 Project Name Ballistic Vest Replacement - Revised

Type Equipment
 Useful Life 5 yrs
 Category Equipment Replace/ Resurface

Description
 Replacement of Ballistic vests
 2015 Update: Increased 2019 cost from \$20,400 to \$21,600
 2017-2021 CIP Update: Moved to operating because individually less than \$10,000 and repetitive. As employees turn-over and new positions are hired the purchase is getting spread out across years.

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

Expenditures	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings (non-hwy, non-util)			0			0
Total			0			0

Funding Sources	2017	2018	2019	2020	2021	Total
Capital Property Tax Levy			0			0
Total			0			0

Budget Impact/Other
 2017-2021 CIP Update: Moved to operating because individually less than \$10,000 and repetitive. As employees turn-over and new positions are hired the purchase is getting spread out across years.

Budget Items	2017	2018	2019	2020	2021	Total
Small Equipment			21,600			21,600
Total			21,600			21,600

Capital Improvement Program (CIP)

2017 *thru* 2021

Department Police Department

City of Fitchburg, WI

Contact Police Chief

Project #	2126
Project Name	Electronic Control Devices (ECD) - Revised

Type Equipment
 Useful Life 5
 Category Equipment Replace/ Resurface

Description
Replacement of electronic control devices. Estimated unit cost, including video camera, is \$1,500. 2017-2021 CIP Update: Moved to operating because individually less than \$10,000 and repetitive.

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

Expenditures	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings (non-hwy, non-util)	0				0	0
Total	0				0	0

Funding Sources	2017	2018	2019	2020	2021	Total
Capital Property Tax Levy	0				0	0
Total	0				0	0

Budget Impact/Other
2017-2021 CIP Update: Moved to operating because individually less than \$10,000 and repetitive.

Budget Items	2017	2018	2019	2020	2021	Total
Small Equipment	21,000				19,500	40,500
Total	21,000				19,500	40,500

Capital Improvement Program (CIP)

2017 *thru* 2021

Department Police Department

City of Fitchburg, WI

Contact Police Chief

Project # 2136
Project Name Fleet Vehicle Replacement #64

Type Equipment

Useful Life 10 yrs

Category Equipment Replace/ Resurface

Description

Replacing our multi-use fleet vehicle (#64), which is currently a 2006 Ford Taurus. VIN: 1FAPP53U26A247434

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.

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	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings (non-hwy, non-util)		29,000				29,000
Total		29,000				29,000
Funding Sources	2017	2018	2019	2020	2021	Total
Capital Property Tax Levy		27,000				27,000
Sale/Trade In (non-hwy, non-util)		2,000				2,000
Total		29,000				29,000

Budget Impact/Other

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

Budget Items	2017	2018	2019	2020	2021	Total
Maintenance	1,350	1,350	1,350	1,350	1,350	6,750
Supplies/Materials	3,750					3,750
Total	5,100	1,350	1,350	1,350	1,350	10,500

Capital Improvement Program (CIP)

2017 *thru* 2021

Department Police Department

City of Fitchburg, WI

Contact Police Chief

Project # 2137
Project Name Fleet Vehicle Replacement #65

Type Equipment

Useful Life 10 yrs

Category Equipment Replace/ Resurface

Description

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

2017-2021 CIP Update: Current mileage is 69,411 with an estimated trade-in mileage of 77,120.

Justification

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

Expenditures	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings (non-hwy, non-util)	30,000					30,000
Total	30,000					30,000

Funding Sources	2017	2018	2019	2020	2021	Total
Est. Expenditure Restraint	27,500					27,500
Sale/Trade In (non-hwy, non-util)	2,500					2,500
Total	30,000					30,000

Budget Impact/Other

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

Budget Items	2017	2018	2019	2020	2021	Total
Maintenance	1,350	1,350	1,350	1,350	1,350	6,750
Supplies/Materials	3,750					3,750
Total	5,100	1,350	1,350	1,350	1,350	10,500

Capital Improvement Program (CIP)

2017 *thru* 2021

Department Police Department

City of Fitchburg, WI

Contact Police Chief

Project # 2138
 Project Name Fleet Vehicle Replacement #67

Type Equipment
 Useful Life 10 yrs
 Category Equipment Replace/ Resurface

Description
 Replacing our Humane pickup truck, which is currently a 2007 Ford F150. VIN: 1FTRW14W37KC5063
 2017-2021 CIP Update: Current mileage is 97,559 with an estimated trade-in mileage of 108,390.

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

Expenditures	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings (non-hwy, non-util)	30,000					30,000
Total	30,000					30,000

Funding Sources	2017	2018	2019	2020	2021	Total
Est. Expenditure Restraint	23,000					23,000
Sale/Trade In (non-hwy, non-util)	7,000					7,000
Total	30,000					30,000

Budget Impact/Other
 2017-2021 CIP Update: Oil changes, tires, tire install. New equipment and changeover costs.

Budget Items	2017	2018	2019	2020	2021	Total
Maintenance	1,350	1,350	1,350	1,350	1,350	6,750
Supplies/Materials	9,500					9,500
Total	10,850	1,350	1,350	1,350	1,350	16,250

Capital Improvement Program (CIP)

2017 *thru* 2021

Department Police Department

City of Fitchburg, WI

Contact Police Chief

Project # 2139
Project Name Fleet Vehicle Replacement #69

Type Equipment

Useful Life 10 yrs

Category Equipment Replace/ Resurface

Description

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

2017-2021 CIP Update: Current mileage is 79,205 with an estimated trade-in mileage of 88,000.

Justification

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

Expenditures	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings (non-hwy, non-util)	30,000					30,000
Total	30,000					30,000

Funding Sources	2017	2018	2019	2020	2021	Total
Est. Expenditure Restraint	27,000					27,000
Sale/Trade In (non-hwy, non-util)	3,000					3,000
Total	30,000					30,000

Budget Impact/Other

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

Budget Items	2017	2018	2019	2020	2021	Total
Maintenance	1,350	1,350	1,350	1,350	1,350	6,750
Supplies/Materials	3,750					3,750
Total	5,100	1,350	1,350	1,350	1,350	10,500

City of Fitchburg, WI
Capital Improvement Program (CIP)
 2017 thru 2021

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project#	2017	2018	2019	2020	2021	Total
Library							
Mobile Library - New	5202	45,000					45,000
<i>Grants/Donations (non-util)</i>		<i>16,000</i>					<i>16,000</i>
<i>Project Fund Balance Applied</i>		<i>29,000</i>					<i>29,000</i>
Library Total		45,000					45,000
GRAND TOTAL		45,000					45,000

Capital Improvement Program (CIP)

2017 *thru* 2021

Department Library

City of Fitchburg, WI

Contact Library Director

Project # 5202
Project Name Mobile Library - New

Type Equipment
Useful Life 10 years
Category General Equipment

Description

The library would purchase a van that would be used by staff to deliver outreach services around the community. The van would be customized so that it could be 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 will be wrapped with the library logo for high visibility in the community. The Friends of the Fitchburg Library raised \$16,000 at Books & Brews in 2015 that will be put toward this purchase. The remaining \$29,000 will come from Capital Campaign funds that remain due to a favorable bid environment when the library was built. The van would be parked in the library parking garage.

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 will provide that staff member with a means to take materials, programs and services to all areas of Fitchburg.

Expenditures	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings (non-hwy, non-util)	45,000					45,000
Total	45,000					45,000

Funding Sources	2017	2018	2019	2020	2021	Total
Grants/Donations (non-util)	16,000					16,000
Project Fund Balance Applied	29,000					29,000
Total	45,000					45,000

Budget Impact/Other

We are budgeting \$1,000 per year for insurance, and \$800 for gas, maintenance and license fees. The cost of wrapping the van and customizing the cargo area is included in the \$45,000 cost.

Budget Items	2017	2018	2019	2020	2021	Total
Maintenance	800	800	800	900	900	4,200
Other (Insurance, Utilities)	1,000	1,000	1,000	1,000	1,000	5,000
Total	1,800	1,800	1,800	1,900	1,900	9,200

City of Fitchburg, WI
Capital Improvement Program (CIP)
 2017 thru 2021

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project#	2017	2018	2019	2020	2021	Total
EMS							
EMS Vehicle Replacement - Revised - Amended	2302	128,227	23,155	135,943		115,230	402,555
<i>Capital Property Tax Levy</i>			<i>23,155</i>	<i>135,943</i>		<i>115,230</i>	<i>274,328</i>
<i>Est. Expenditure Restraint</i>		<i>128,227</i>					<i>128,227</i>
Replacement of Medical Equipment - Revised	2308	7,599	31,501	7,906	47,997	15,999	111,002
<i>Capital Property Tax Levy</i>		<i>7,599</i>	<i>31,501</i>	<i>7,906</i>	<i>47,997</i>	<i>15,999</i>	<i>111,002</i>
Third Front Line Ambulance - Split	2309		60,974				60,974
<i>Capital Property Tax Levy</i>			<i>60,974</i>				<i>60,974</i>
EMS Total		135,826	115,630	143,849	47,997	131,229	574,531
GRAND TOTAL		135,826	115,630	143,849	47,997	131,229	574,531

Capital Improvement Program (CIP)

2017 *thru* 2021

Department EMS

City of Fitchburg, WI

Contact EMS Director

Project # 2302
 Project Name EMS Vehicle Replacement - Revised - Amended

Type Equipment
 Useful Life 6 yrs
 Category Equipment Replace/ Resurface

Description

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

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

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

2016 Budget: Shifted funding for no-smokes from Fitchrona cost to Fitchburg Cost

2017-2021 CIP Update: Fitchburg 2015 allocation is 53.329%. 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.

See attached vehicle replacement schedule.

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

2017 Mayor's Proposed Budget Update: Changed funding source of door access project (CIP #1025) from expenditure restraint to borrowing. Applied expenditure restraint funding to ambulance (CIP #2302) and the remaining to reduce tax levy portion of public works equipment (CIP#3101).

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	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings (non-hwy, non-util)	128,227	23,155	135,943		115,230	402,555
Total	128,227	23,155	135,943		115,230	402,555
Funding Sources	2017	2018	2019	2020	2021	Total
Capital Property Tax Levy		23,155	135,943		115,230	274,328
Est. Expenditure Restraint	128,227					128,227
Total	128,227	23,155	135,943		115,230	402,555

Capital Improvement Program (CIP)

2017 *thru* 2021

Department EMS

City of Fitchburg, WI

Contact EMS Director

Budget Impact/Other

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Fitch-Rona EMS District
 CIP Status and Future Needs
 April 2016

**Fitchrona EMS
 Vehicle Replacement Schedule
 As of April 26, 2016**

<u>Description</u>	<u>Manufacturer</u>	<u>Module Brand</u>	<u>Model</u>	<u>Year</u>	<u>Serial Number</u>	<u>Date Acquired</u>	<u>Cost</u>	<u>Life Expectancy</u>	<u>Replacement Year</u>	<u>Trade Value</u>	<u>Cost of Replacement</u>
<u>Vehicles</u>											
<u>Current</u>											
Ford	Ford	Horton	350	2008		6/12/2008	\$ 147,860.00	9	2017	\$ 8,000	\$ 248,445.00
Ford	Ford	Command Car	Explorer	2010		8/25/2010	\$ 52,131.00	8	2020	\$ 7,500	
Ford	Ford	Braun	350	2011		10/12/2011	\$ 195,454.35	10	2021	\$ 8,000	\$ 224,074.00
Ford	Ford	Braun	350	2013		10/29/2013	\$ 206,458.79	10	2023	\$ 8,000	
Ford	Ford	Braun	350	2015		9/29/2015	\$ 210,494.00	10	2025	\$ 8,000	
											Fitchburg
<u>Future</u>											<u>Share</u>
						<u>Estimated Net Cost</u>					
Ford	Ford	Braun	350	2017		2017	\$ 240,445.00	10	2027	53.33%	\$ 128,227
Ford	Ford	Command Car		2018		2018	\$ 43,420.00	8	2026	53.33%	\$ 23,155
Ford	Ford	Braun	350	2019		2019	\$ 254,914.00	10	2029	53.33%	\$ 135,943
Ford	Ford	Braun	350	2021		2021	\$ 216,074.00	10	2031	53.33%	\$ 115,230

Capital Improvement Program (CIP)

2017 *thru* 2021

Department EMS

City of Fitchburg, WI

Contact EMS Director

Project # 2303
 Project Name Fitch-Rona Computer Replacement - Revised

Type Equipment
 Useful Life 3 - 8 Years
 Category Equipment Replace/ Resurface

Description

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

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

2017-2021 CIP Update: Computers moved to operating since individually less than \$10,000 and can be repetitive each year.

Justification

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

Budget Impact/Other

2017-2021 CIP Update: Computers moved to operating since individually less than \$10,000 and can be repetitive each year.

Budget Items	2017	2018	2019	2020	2021	Total
Computer Replacements	4,682	0	4,521	4,844		14,047
Total	4,682	0	4,521	4,844		14,047

Capital Improvement Program (CIP)

2017 *thru* 2021

Department EMS

City of Fitchburg, WI

Contact EMS Director

Project #	2306
Project Name	Protective Gear - Revised

Type Equipment
 Useful Life 10 Years
 Category Equipment Replace/ Resurface

Description
<p>Based on 2014 figure of 53.8178% allocation of expenditure support for Fitch-Rona EMS operations. In 2017 replace 5 sets of Turn Out Gear total cost \$12,500 (Fitchburg cost \$6,727). In 2017 purchase Turn Out Gear for new hires for third front line ambulance total cost \$17,500 (Fitchburg cost \$ 9,418). In 2018 replace 5 sets of Turn Out Gear total cost \$12,500 (Fitchburg cost \$6,727). In 2019 Replace 5 sets of Turn Out Gear total cost \$12,500 (Fitchburg cost \$6,727)</p> <p>2015 Update: reduce to 5 sets of turn out gear in 2017 and add projects for 2018 & 2019.</p> <p>2017-2021 CIP Update: Protective gear moved to operating since individually less than \$10,000 and can be repetitive each year. New additional sets included with new CIP project for third ambulance.</p>

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

Budget Impact/Other
<p>Protective gear moved to operating since individually less than \$10,000 and can be repetitive each year.</p>

Budget Items	2017	2018	2019	2020	2021	Total
Supplies/Materials	16,145	6,727	6,727	0		29,599
Total	16,145	6,727	6,727	0		29,599

Capital Improvement Program (CIP)

2017 *thru* 2021

Department EMS

City of Fitchburg, WI

Contact EMS Director

Project #	2307
Project Name	Replacement of Fitch-Rona Pagers/Radios - Revised

Type Equipment
 Useful Life 5 - 8 yrs
 Category Equipment Replace/ Resurface

Description
<p>Based on 2014 figure of 53.8178% allocation of expenditure support for Fitch-Rona operations. In 2017 three new portable radios total cost \$15,000 (Fitchburg cost \$8,073), seven pagers for new staff total cost \$3,500 (Fitchburg cost \$1,884) and the replacement of 15 pagers with a total cost of \$7,500 (Fitchburg cost of \$4,036). In 2020 replace five mobile radios with a total cost of \$12,250 (Fitchburg cost \$6,593) and replace 15 portable radios total cost \$27,750 (Fitchburg cost \$14,934).</p> <p>2015 Update: Total cost for 2017 projects remain the same but Fitchburg's share was updated for current allocation.</p> <p>2017-2021 CIP Update: Pagers/radios moved to operating since individually less than \$10,000 and can be repetitive each year. New additional sets included with new CIP project for third ambulance.</p>

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

Budget Impact/Other

Budget Items	2017	2018	2019	2020	2021	Total
Supplies/Materials	13,993			21,527		35,520
Total	13,993			21,527		35,520

Capital Improvement Program (CIP)

2017 *thru* 2021

Department EMS

City of Fitchburg, WI

Contact EMS Director

Project # 2308
 Project Name Replacement of Medical Equipment - Revised

Type Equipment
 Useful Life 5 - 8 yrs
 Category Equipment Replace/ Resurface

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%.

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	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings (non-hwy, non-util)	7,599	31,501	7,906	47,997	15,999	111,002
Total	7,599	31,501	7,906	47,997	15,999	111,002

Funding Sources	2017	2018	2019	2020	2021	Total
Capital Property Tax Levy	7,599	31,501	7,906	47,997	15,999	111,002
Total	7,599	31,501	7,906	47,997	15,999	111,002

Budget Impact/Other

CO monitors and stair chairs have been eliminated as their cost is below the capital level of \$10,000.

Budget Items	2017	2018	2019	2020	2021	Total
Supplies/Materials	26,324	7,751	12,756	0	13,268	60,099
Total	26,324	7,751	12,756	0	13,268	60,099

Fitch-Rona EMS District
CIP Status and Future Needs
April 2016

**Fitchrona EMS
Equipment Replacement Schedule
As of April 26, 2016**

Current

Cardiac Monitor	Zoll	X Series	601-2221011-01	2014	AR14C007358	3/20/2014	\$ 22,716.07	6	2020	\$ 3,500	\$ 33,500.00
Cardiac Monitor	Zoll	X Series	601-2221011-01	2014	AR14C007376	3/20/2014	\$ 22,716.07	6	2020	\$ 3,500	\$ 33,500.00
Cardiac Monitor	Zoll	X Series	601-2221011-01	2014	AR14C007345	3/20/2014	\$ 22,716.07	6	2020	\$ 3,500	\$ 33,500.00
Cardiac Monitor	Zoll	X Series	601-2221011-01	2016	AR16C018504	3/30/2016	\$ 28,047.03	6	2021	\$ 3,500	\$ 33,500.00
Power Cot	Stryker		Power Pro	2010		12/20/2010	\$ 12,305.72	8	2017	\$ -	\$ 14,250.00
Power Cot	Stryker		Power Pro	2010		12/20/2010	\$ 12,305.71	8	2018	\$ -	\$ 14,535.00
Power Cot	Stryker		Power Pro	2011	111241603	12/16/2011	\$ 11,434.00	8	2018	\$ -	\$ 14,535.00

Fitchburg

<u>Future</u>						<u>Estimated Net Cost</u>				<u>Share</u>	
Cardiac Monitor	Zoll	X Series		2018		\$ 30,000.00	6	2024	53.33%	\$ 15,999	
Cardiac Monitor	Zoll	X Series		2020		\$ 30,000.00	6	2026	53.33%	\$ 15,999	
Cardiac Monitor	Zoll	X Series		2020		\$ 30,000.00	6	2026	53.33%	\$ 15,999	
Cardiac Monitor	Zoll	X Series		2020		\$ 30,000.00	6	2026	53.33%	\$ 15,999	
Cardiac Monitor	Zoll	X Series		2021		\$ 30,000.00	6	2027	53.33%	\$ 15,999	
Power Cot	Stryker		Power Pro	2017		\$ 14,250.00	8	2025	53.33%	\$ 7,599	
Power Cot	Stryker		Power Pro	2018		\$ 14,535.00	8	2026	53.33%	\$ 7,751	
Power Cot	Stryker		Power Pro	2018		\$ 14,535.00	8	2026	53.33%	\$ 7,751	
Power Cot	Stryker		Power Pro	2019		\$ 14,825.00	8	2027	53.33%	\$ 7,906	
										<u>\$ 111,002</u>	

Summary by Year (Fitchburg Share)

2017	\$ 7,599
2018	\$ 31,501
2019	\$ 7,906
2020	\$ 47,997
2021	\$ 15,999
	<u>\$ 111,002</u>

Capital Improvement Program (CIP)

2017 thru 2021

Department EMS

City of Fitchburg, WI

Contact EMS Director

Project #	2309
Project Name	Third Front Line Ambulance - Split

Type	Equipment
Useful Life	10 Years
Category	Apparatus & Equipment

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%.

Justification

Expenditures	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings (non-hwy, non-util)		60,974				60,974
Total		60,974				60,974

Funding Sources	2017	2018	2019	2020	2021	Total
Capital Property Tax Levy		60,974				60,974
Total		60,974				60,974

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.

Budget Items	2017	2018	2019	2020	2021	Total
Other (Insurance, Utilities)		8,125	8,125	8,125	8,125	32,500
Software Maintenance/Support		3,000	3,000	3,000	3,000	12,000
Staff Cost		307,656	307,656	307,656	307,656	1,230,624
Supplies/Materials		5,866	5,866	5,866	5,866	23,464
Total		324,647	324,647	324,647	324,647	1,298,588

City of Fitchburg, WI
Capital Improvement Program (CIP)
 2017 thru 2021

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project#	2017	2018	2019	2020	2021	Total
General Government							
Logo Implementation and Wayfinding	1030	30,000	30,000	30,000	30,000	30,000	150,000
<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>150,000</i>
Fitchburg Solar Investment	1038	80,000					80,000
<i>Borrowing (non-util, GO debt)</i>		<i>80,000</i>					<i>80,000</i>
Police Facility/City Hall Remodel - New - Amend	2141	25,000	100,000	0	0	0	125,000
<i>Borrowing (non-util, GO debt)</i>				<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Capital Property Tax Levy</i>		<i>25,000</i>	<i>100,000</i>				<i>125,000</i>
General Government Total		135,000	130,000	30,000	30,000	30,000	355,000
GRAND TOTAL		135,000	130,000	30,000	30,000	30,000	355,000

Capital Improvement Program (CIP)

2017 *thru* 2021

Department General Government
 Contact Economic Development Coord
 Type Equipment
 Useful Life 5 yrs
 Category General Equipment

City of Fitchburg, WI

Project #	1030
Project Name	Logo Implementation and Wayfinding

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

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.

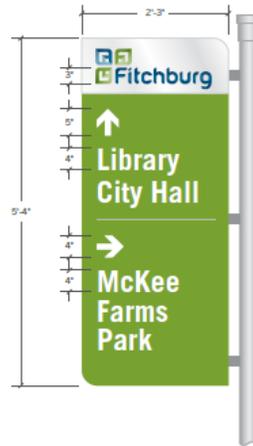
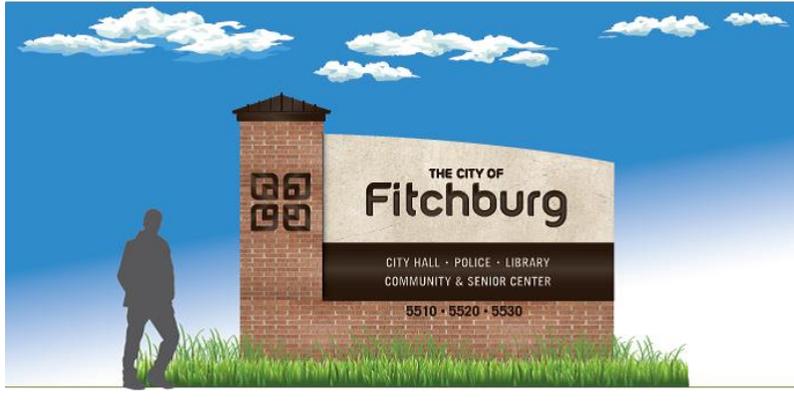
Expenditures	2017	2018	2019	2020	2021	Total
Other	30,000	30,000	30,000	30,000	30,000	150,000
Total	30,000	30,000	30,000	30,000	30,000	150,000

Funding Sources	2017	2018	2019	2020	2021	Total
Capital Property Tax Levy	30,000	30,000	30,000	30,000	30,000	150,000
Total	30,000	30,000	30,000	30,000	30,000	150,000

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.



Capital Improvement Program (CIP)

2017 *thru* 2021

Department General Government

City of Fitchburg, WI

Contact Public Works Director

Project # 1038
Project Name Fitchburg Solar Investment

Type Equipment
Useful Life 20 Years
Category Facilities Projects

Description

Cut 10% of Fitchburg’s annual electricity purchases, approximately 467,000 Kilo-Watt hours (KWh), by investing in photo-voltaic (PV) solar panels, and installing them on city owned property. The cost would be approx. \$800,000 if the City were to purchase the array outright and would not take advantage of the currently available 30% tax credit *. With a tax-eligible partner, the upfront cost to the city would be \$80,000 (to be borrowed) and \$15,909 in staff time to execute **.

This investment is modeled after the City of Monona’s Solar Services Agreement and will replace 10% of Fitchburg’s fossil fuel-generated power, cutting the city’s operating costs and reducing carbon emissions by 3,750 tons/yr. The project can yield 10’s of thousands of dollars in reduced operating expense for the City by leveraging a public-private partnership, with a buyout option at ~60% of the original system cost in Year 6***. Monona found this the most profitable way to make significant progress toward their ‘25x25’ energy independence goal. (A 25% by 2025 goal was adopted by the City of Fitchburg, in 2014, under Mayor Pfaff.)

Note: Proposed during Council amendment process to 2017 budget.

Justification

* During the past year the federal government extended their tax credit program to stimulate conversion to clean energy in the form of ‘PV’ (photo-voltaic) solar panels. This incentive is now available through 2019, to tax-paying entities, and brings the payback costs for most systems down to less than 10 years. The long-term, economic benefits include the reduction of electricity costs from an average of \$0.12 to \$0.13 per KW hour, to a fixed price of less than \$0.05/KWh over 25 to 40 years. The historical average price increase for electricity (MGE) is 3% annually (5% over the past 20 years). This would save the City between \$60,000 and \$130,000/year over the life of the panels.

** The City’s Sustainability Specialist (Erika Kluetmeier) is available an additional 25%, and would work to find the right project vendors and the optimal rooftop or ground-mounted, city-owned sites for the new solar arrays. There is a possibility for grant monies to cover this cost from the Wisconsin Office of Energy Innovation (OEI), and future funding beyond 2017, should Fitchburg undertake a Community Solar program.

*** IRS minimum for a taxable entity to be involved, the City has the option to buy out the assets at a depreciated value, and own the system for the balance of the equipment’s 25 year warranty (panels are shown to have a useful life of 40 years or more.) A local project developer helped the City Monona find a tax-eligible partner and identify the optimal solar sites -- 4 roofs owned by the City (24 kW on City Hall, 47 kW on the Library, 56 kW on the Public Works garage, and another 21 kW on the Well 3 pump station roof.) These sites generate enough electricity to offset about 10% of the City of Monona’s electricity use each year. Should City of Fitchburg decide to buy the system at its depreciated value, there are at least 3 alternatives to generate funds, including borrowing approximately \$450,000 in 2023, an amount which would be fully paid back in less than 6 years from savings and create an annual cash flow (savings) of approximately \$100,000 at such time.

Expenditures	2017	2018	2019	2020	2021	Total
Construction of New Facilities/Additions	80,000					80,000
Total	80,000					80,000

Funding Sources	2017	2018	2019	2020	2021	Total
Borrowing (non-util, GO debt)	80,000					80,000
Total	80,000					80,000

Budget Impact/Other

Utility costs are not expected to decrease until 2018 based on the lead-time for a project of this size.

Budget Items	2017	2018	2019	2020	2021	Total
Other (Insurance, Utilities)		-6,071	-6,222	-6,376	-6,535	-25,204
Staff Cost	15,909	15,909				31,818

**Support for Amendment #12 - Fitchburg Solar Investment
2017 Operating Budget**

Estimated Increase
in MG&E Cost: 3%

	Production in kWhs	Estimated Future Price Per kWh	Gross Value of Solar	Net Benefit
Year 1	467,000	0.130000000	\$60,710.00	\$6,071.00 *
Year 2	464,665	0.133900000	\$62,218.64	\$6,221.86 *
Year 3	462,342	0.137917000	\$63,764.78	\$6,376.48 *
Year 4	460,030	0.142054510	\$65,349.33	\$6,534.93 *
Year 5	457,730	0.146316145	\$66,973.26	\$6,697.33 *
Year 6	455,441	0.150705630	\$68,637.55	\$6,863.75 *
Year 7	453,164	0.155226799	\$70,343.19	\$70,343.19 **
Year 8	450,898	0.159883603	\$72,091.22	\$72,091.22 **
Year 9	448,644	0.164680111	\$73,882.69	\$73,882.69 **
Year 10	446,400	0.169620514	\$75,718.67	\$75,718.67 **
Year 11	444,168	0.174709129	\$77,600.28	\$77,600.28 **
Year 12	441,948	0.179950403	\$79,528.65	\$79,528.65 **
Year 13	439,738	0.185348915	\$81,504.93	\$81,504.93 **
Year 14	437,539	0.190909383	\$83,530.33	\$83,530.33 **
Year 15	435,351	0.196636664	\$85,606.06	\$85,606.06 **
Year 16	433,175	0.202535764	\$87,733.37	\$87,733.37 **
Year 17	431,009	0.208611837	\$89,913.54	\$89,913.54 **
Year 18	428,854	0.214870192	\$92,147.90	\$92,147.90 **
Year 19	426,710	0.221316298	\$94,437.77	\$94,437.77 **
Year 20	424,576	0.227955787	\$96,784.55	\$96,784.55 **
Year 21	422,453	0.234794461	\$99,189.65	\$99,189.65 **
Year 22	420,341	0.241838294	\$101,654.51	\$101,654.51 **
Year 23	418,239	0.249093443	\$104,180.62	\$104,180.62 **
Year 24	416,148	0.256566246	\$106,769.51	\$106,769.51 **
Year 25	414,067	0.264263234	\$109,422.73	\$109,422.73 **

Total:	11,000,629 kWhs	Total:	\$1,720,806	Projected 25-year Savings
		Discounted 3%:	\$1,074,096	Conservative 25-year Savings in electric costs

* The first six years would be a shared 10/90 split for the savings based on ownership of the panels.

** After six years the City would have the option to purchase the panels from the third party at depreciated value (approximately 60% of original cost).

Source: Spreadsheet prepared by Alderman Hartmann

Capital Improvement Program (CIP)

2017 *thru* 2021

Department General Government

City of Fitchburg, WI

Contact Public Works Director

Total	15,909	9,838	-6,222	-6,376	-6,535	6,614
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Capital Improvement Program (CIP)

2017 *thru* 2021

Department General Government

City of Fitchburg, WI

Contact City Administrator

Project # 2141
 Project Name Police Facility/City Hall Remodel - New - Amend

Type Improvement
 Useful Life
 Category General Equipment

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.

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	2017	2018	2019	2020	2021	Total
Planning/Design/Engineering	25,000	0	0	0	0	25,000
Construction of New Facilities/Additions				0	0	0
Maint of Existing Facilities (non-hwy, non-util)		100,000				100,000
Total	25,000	100,000	0	0	0	125,000

Funding Sources	2017	2018	2019	2020	2021	Total
Borrowing (non-util, GO debt)			0	0	0	0
Capital Property Tax Levy	25,000	100,000				125,000
Total	25,000	100,000	0	0	0	125,000

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	2017	2018	2019	2020	2021	Total
Other (Insurance, Utilities)	0	0	0	0	0	0
Total	0	0	0	0	0	0

City of Fitchburg, WI
Capital Improvement Program (CIP)
 2017 thru 2021

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project#	2017	2018	2019	2020	2021	Total
Fire Department							
Future Fire Station Land & Buildings - Amended	2249		3,000,000	3,000,000			6,000,000
<i>Borrowing (non-util, GO debt)</i>			4,000,000	3,000,000			7,000,000
<i>Sale/Trade In (non-hwy, non-util)</i>			-1,000,000				-1,000,000
Fire Engine Replacement - Revised	2250		1,495,000				1,495,000
<i>Borrowing (non-util, GO debt)</i>			1,395,000				1,395,000
<i>Sale/Trade In (non-hwy, non-util)</i>			100,000				100,000
Replacement of SCBA - Revised	2254		338,000				338,000
<i>Borrowing (non-util, GO debt)</i>			323,000				323,000
<i>Sale/Trade In (non-hwy, non-util)</i>			15,000				15,000
Replacement of Fire Department ATV	2259	28,339					28,339
<i>Capital Property Tax Levy</i>		20,839					20,839
<i>Sale/Trade In (non-hwy, non-util)</i>		7,500					7,500
Replacement of Fire Department Squad - Revised	2260				609,000	39,000	648,000
<i>Borrowing (non-util, GO debt)</i>					579,000		579,000
<i>Est. Expenditure Restraint</i>						39,000	39,000
<i>Sale/Trade In (non-hwy, non-util)</i>					30,000		30,000
Replacement of SCBA Facepiece Testing Unit - Rev	2261	17,950					17,950
<i>Capital Property Tax Levy</i>		16,450					16,450
<i>Sale/Trade In (non-hwy, non-util)</i>		1,500					1,500
Thermal Imaging Camera Replacement - New	2264			40,000			40,000
<i>Est. Expenditure Restraint</i>				40,000			40,000
Portable/Mobile Radio Upgrade	2265					526,500	526,500
<i>Borrowing (non-util, GO debt)</i>						526,500	526,500
Replace Staff Car - New	2266				60,000		60,000
<i>Est. Expenditure Restraint</i>					57,500		57,500
<i>Sale/Trade In (non-hwy, non-util)</i>					2,500		2,500
Fire Department Total		46,289	4,833,000	3,040,000	669,000	565,500	9,153,789
GRAND TOTAL		46,289	4,833,000	3,040,000	669,000	565,500	9,153,789

Capital Improvement Program (CIP)

2017 *thru* 2021

Department Fire Department

City of Fitchburg, WI

Contact Fire Chief

Project # 2249
 Project Name Future Fire Station Land & Buildings - Amended

Type Improvement
 Useful Life 50 yrs
 Category General Equipment

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.

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

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

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

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

Amended in 2015 to following timeline:

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

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.

Note: Subject to Fire Station Oversight Committee recommendation.

Justification

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

Expenditures	2017	2018	2019	2020	2021	Total
Construction of New Facilities/Additions		3,000,000	3,000,000			6,000,000
Total		3,000,000	3,000,000			6,000,000

Capital Improvement Program (CIP)

2017 *thru* 2021

Department Fire Department

City of Fitchburg, WI

Contact Fire Chief

Funding Sources	2017	2018	2019	2020	2021	Total
Borrowing (non-util, GO debt)		4,000,000	3,000,000			7,000,000
Sale/Trade In (non-hwy, non-util)		-1,000,000				-1,000,000
Total		3,000,000	3,000,000			6,000,000

Budget Impact/Other

Undetermined until design is fully completed.

Capital Improvement Program (CIP)

2017 *thru* 2021

Department Fire Department

City of Fitchburg, WI

Contact Fire Chief

Project # 2250
Project Name Fire Engine Replacement - Revised

Type Equipment

Useful Life 10 years

Category Apparatus & Equipment

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.

Justification

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

The Department replaces its engines in pairs for the following reasons:

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

Expenditures	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings (non-hwy, non-util)		1,495,000				1,495,000
Total		1,495,000				1,495,000
Funding Sources	2017	2018	2019	2020	2021	Total
Borrowing (non-util, GO debt)		1,395,000				1,395,000
Sale/Trade In (non-hwy, non-util)		100,000				100,000
Total		1,495,000				1,495,000

Capital Improvement Program (CIP)

2017 *thru* 2021

Department Fire Department

City of Fitchburg, WI

Contact Fire Chief

Budget Impact/Other

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

Budget Items	2017	2018	2019	2020	2021	Total
Supplies/Materials			3,500	3,500		7,000
Total			3,500	3,500		7,000

Capital Improvement Program (CIP)

2017 *thru* 2021

Department Fire Department

City of Fitchburg, WI

Contact Fire Chief

Project # 2254
 Project Name Replacement of SCBA - Revised

Type Equipment
 Useful Life 7 years
 Category Apparatus & Equipment

Description

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

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

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

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

Justification

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

Expenditures	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings (non-hwy, non-util)		338,000				338,000
Total		338,000				338,000

Funding Sources	2017	2018	2019	2020	2021	Total
Borrowing (non-util, GO debt)		323,000				323,000
Sale/Trade In (non-hwy, non-util)		15,000				15,000
Total		338,000				338,000

Budget Impact/Other

Capital Improvement Program (CIP)

2017 *thru* 2021

Department Fire Department

City of Fitchburg, WI

Contact Fire Chief

Project # 2259
 Project Name Replacement of Fire Department ATV

Type Equipment

Useful Life 10 years

Category Apparatus & Equipment

Description

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

Justification

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

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

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

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

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

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

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

Expenditures	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings (non-hwy, non-util)	28,339					28,339
Total	28,339					28,339

Funding Sources	2017	2018	2019	2020	2021	Total
Capital Property Tax Levy	20,839					20,839

Capital Improvement Program (CIP)

2017 *thru* 2021

Department Fire Department

City of Fitchburg, WI

Contact Fire Chief

Sale/Trade In (non-hwy, non-util)

7,500

7,500

Total

28,339

28,339

Budget Impact/Other

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Capital Improvement Program (CIP)

2017 *thru* 2021

Department Fire Department

City of Fitchburg, WI

Contact Fire Chief

Project # 2260
 Project Name Replacement of Fire Department Squad - Revised

Type Equipment

Useful Life 15 years

Category Apparatus & Equipment

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	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings (non-hwy, non-util)				609,000	39,000	648,000
Total				609,000	39,000	648,000

Funding Sources	2017	2018	2019	2020	2021	Total
Borrowing (non-util, GO debt)				579,000		579,000
Est. Expenditure Restraint					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



FIRE AND SAFETY EQUIPMENT, LLC.
PROTECTING AMERICA'S HEROES

350 Austin Circle
Delafield WI, 53018-2171
Phone: (262) 646-5911 Fax: (262) 646-5912
Toll-Free: (800) 615-6789
Web: www.Salarm.com

QUOTE

Number	156701-0
Quote Date	04/14/2016
Page	1

Bill to: FITCHBURG FIRE DEPT
ATTN: ACCOUNTS PAYABLE
5520 LACY RD
FITCHBURG, WI 53711

Ship to: FITCHBURG FIRE DEPT
5520 LACY ROAD
MADISON, WI 53711

Phone: (608) 278-2980 Fax: (608) 278-2985
Email: CHAD.GROSSEN@FITCHBURGWI.GOV

Phone: (608) 278-2980 Fax: (608) 278-2985
Email: JOE.PULVERMACHER@FITCHBURGWI.GOV

Cust Code	Ordered By	Salesman	Job/Rel#	Customer PO	Wanted Date
5243	JOE PULVERMACHER	PAUL JACOBSEN		HURST	04/14/2016
Entered By		Ship Via		Terms	
Sheila Sciortino		UNITED PARCEL SERVICE		NET 10	
Customer/Order Instructions					

BUDGETARY QUOTE

Quantity			U/M	Item #	Description	Price	Extension
Order	Ship	Back					
1	1	0	EA	272085000	HURST EDRAULICS S700E2 CUTTER PACKAGE INCLUDES: CUTTER, CHARGER, 2-EXL BATTERIES	9200.0000	9200.00
1	1	0	EA	271085000	HURST EDRAULICS SP310E2 SPREAD PACKAGE INCLUDES: SPREADER, CHARGER, 2-EXL BATTERI	10100.0000	10100.00
1	1	0	EA	274085000	HURST EDRAULICS R421E2 RAM PACKAGE INCLUDES: RAM, CHARGER, 2-EXL BATTERIES	7200.0000	7200.00
SubTotal							26,500.00
Total							26,500.00

**SHIPPING CHARGES EXTRA
PRICE GOOD FOR 30 DAYS OR UNTIL MFG. PRICE INCREASE.**

Capital Improvement Program (CIP)

2017 *thru* 2021

Department Fire Department

City of Fitchburg, WI

Contact Fire Chief

Project #	2261
Project Name	Replacement of SCBA Facepiece Testing Unit - Rev

Type	Equipment
Useful Life	10 years
Category	General Equipment

Description
Replacement of the department's TSI Portacount Respiratory Fit tester Model 8020 with Portacount Model 8038. The model 8038 conducts both industrial and N95 testing. Project costs include the cost of the testing unit and a bumper-to-bumper 5-year warranty. The vendor is offering a \$1,500 trade-in for the current model 8020.
2017-2021 CIP Update: Expenditure update to reflect an estimated annual increase.

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

Expenditures	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings (non-hwy, non-util)	17,950					17,950
Total	17,950					17,950

Funding Sources	2017	2018	2019	2020	2021	Total
Capital Property Tax Levy	16,450					16,450
Sale/Trade In (non-hwy, non-util)	1,500					1,500
Total	17,950					17,950

Budget Impact/Other



135 Bernice Dr
 Bensenville IL 60106-3366
 Phone: 815-464-6200 Fax: 815-464-8720

QUOTATION # 6/625920

Date: 04/06/2016 Terr 64
 Quoted By: Marybeth Castle

Page: 1 of 3

Attn: JASON LADWIG 608-275-7150

Ship to:
 FITCHBURG WI FIRE DEPT
 5791 LACY RD
 FITCHBURG WI 53711-5363

For:
 FITCHBURG WI FIRE DEPARTMENT
 FITCHBURG WI 53711-5363

FIFDFI
 Contact Fax # 608-278-2985

Reference	Delivery	Ship Via	Terms	F.O.B.
	2 TO 3 WEEKS	UPS GROUND	NET 30	Shipping Pt

Line#	Qty	Item/Description	Price Disc	Net Price	Total
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Please address all orders to:
 TSI INC
 c/o Raeco LIC LLC
 500 CARDIGAN RD
 SHOREVIEW MN 55126-

010	1	8038 PORTACOUNT PRO PLUS (W/PARTICLE GEN)	12,995.00	12,995.00/EA	12,995.00
-----	---	----------------------------------------------	-----------	--------------	-----------

FOR BOTH INDUSTRIAL AND N95 MASK TESTING
 INCLUDES:
 PORTACOUNT PRO, AC ADAPTER, ALCOHOL CARTRIDGE, ALCOHOL FILL CAPSULE, STORAGE CAP, TWO ZERO CHECK FILTERS, OPERATION AND SERVICE MANUAL, MODEL 8016 ALCOHOL SUPPLIES, 3/16 AND 1/4 INCH HOSE ADAPTERS, TWO SPARE ALCOHOL WICKS, CARRYING CASE, FITPRO FIT TEST SOFTWARE CD, USB CABLE, USB FLASH DRIVE, STYLUS, 5 FT TWIN TUBE ASSEMBLY, NECK STRAP, PROBE ASSEMBLY TOOL, PROBE KIT (100 PIECES) & 2 YR WARRANTY

-Continued on next page-



135 Bernice Dr
 Bensenville IL 60106-3366
 Phone: 815-464-6200 Fax: 815-464-8720

QUOTATION # 6/625920

Date: 04/06/2016 Terr 64
 Quoted By: Marybeth Castle

Page: 2 of 3

Attn: JASON LADWIG 608-275-7150

For:
 FITCHBURG WI FIRE DEPARTMENT
 FITCHBURG WI 53711-5363

Ship to:
 FITCHBURG WI FIRE DEPT
 5791 LACY RD
 FITCHBURG WI 53711-5363

FIFDFI
 Contact Fax # 608-278-2985

Reference	Delivery	Ship Via	Terms	F.O.B.
	2 TO 3 WEEKS	UPS GROUND	NET 30	Shipping Pt

Line#	Qty	Item/Description	Price Disc	Net Price	Total
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** 8026 PARTICLE GENERATOR INCLUDED **

 GSA QUALIFIED PRICING AVAILABLE

 TSI IS OFFERING A TRADE-IN OF \$1,500 TO
 UPGRADE WHEN YOUR OLDER UNIT IS RECEIVED
 AT TSI.

030	1	8025-N95R REFILL KIT FOR 8025-N95	135.00	135.00/EA	135.00
-----	---	--------------------------------------	--------	-----------	--------

(500 PROBES & 500 PUSH NUTS)

 THE FOLLOWING WARRANTY AND CALIBRATION
 CONTRACTS ARE OPTIONAL

050	0	B2B5-8038 BUMPER-TO-BUMPER 5-YR WARRANTY & CAL	4,590.00	4,590.00/EA	
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-Continued on next page-



135 Bernice Dr
Bensenville IL 60106-3366
Phone: 815-464-6200 Fax: 815-464-8720

QUOTATION # 6/625920

Date: 04/06/2016 Terr 64
Quoted By: Marybeth Castle

Page: 3 of 3

Attn: JASON LADWIG 608-275-7150

Ship to:
FITCHBURG WI FIRE DEPT
5791 LACY RD
FITCHBURG WI 53711-5363

For:
FITCHBURG WI FIRE DEPARTMENT
FITCHBURG WI 53711-5363

FIFDFI
Contact Fax # 608-278-2985

Reference	Delivery	Ship Via	Terms	F.O.B.
	2 TO 3 WEEKS	UPS GROUND	NET 30	Shipping Pt

Line#	Qty	Item/Description	Price Disc	Net Price	Total
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060	0	CLC3-8038 CALIBRATION CONTRACT 3-YR, 8038	2,685.00	2,685.00/EA	
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Full Product Specs Available at
www.raeco.com/get/6TS1.php
RAECO/TSI Portacount Training
is available at:
www.raeco.com/training/TSI-Portacount

Full Product Specs Available at
www.raeco.com/get/6TSP.php

SERIAL NO. REQUIRED FOR CONTRACT
APPLICATION

ASK US ABOUT START-UP ASSISTANCE AND TRAINING!

For instrument rental, call our sister company
RAECO RENTS at 1-866-RENT-EHS

This quotation is valid for 30 days.

Shipping & Handling Charges (if any) are not included. Total: 13,130.00
Your local Account Manager is TOM DOUGLAS 815-575-4620
Credit Cards accepted only at order placement.

Capital Improvement Program (CIP)

2017 *thru* 2021

Department Fire Department

City of Fitchburg, WI

Contact Fire Chief

Project #	2264
Project Name	Thermal Imaging Camera Replacement - New

Type Equipment
 Useful Life 7 years
 Category Equipment Replace/ Resurface

Description
<p>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.</p> <p>4 units @ \$10,000 each (includes estimated annual increase from current prices)</p>

Justification
<p>Fitchburg Fire Department's current TIC inventory is starting to show signs of wear and are experiencing regular mechanical/electrical issues. Replacement is projected for 2019. An audit of the Capital Improvements Plan identified that replacements for the existing TICs had not been listed within the seven year replacement period (life span).</p>

Expenditures	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings (non-hwy, non-util)			40,000			40,000
Total			40,000			40,000

Funding Sources	2017	2018	2019	2020	2021	Total
Est. Expenditure Restraint			40,000			40,000
Total			40,000			40,000

Budget Impact/Other



FIRE AND SAFETY EQUIPMENT, LLC.
PROTECTING AMERICA'S HEROES

350 Austin Circle
Delafield WI, 53018-2171
Phone: (262) 646-5911 Fax: (262) 646-5912
Toll-Free: (800) 615-6789
Web: www.Salarm.com

QUOTE

Number	156643-0
Quote Date	04/13/2016
Page	1

Bill to: FITCHBURG FIRE DEPT
ATTN: ACCOUNTS PAYABLE
5520 LACY RD
FITCHBURG, WI 53711

Ship to: FITCHBURG FIRE DEPT
5520 LACY ROAD
MADISON, WI 53711

Phone: (608) 278-2980 Fax: (608) 278-2985
Email: CHAD.GROSSEN@FITCHBURGWI.GOV

Phone: (608) 278-2980 Fax: (608) 278-2985
Email: JOE.PULVERMACHER@FITCHBURGWI.GOV

Cust Code	Ordered By	Salesman	Job/Rel#	Customer PO	Wanted Date
5243	JOE PULVERMACHER	PAUL JACOBSEN		MSA	04/13/2016
Entered By		Ship Via		Terms	
Sheila Sciortino		UNITED PARCEL SERVICE		NET 10	
Customer/Order Instructions					

BUDGETARY QUOTE

Quantity			U/M	Item #	Description	Price	Extension
Order	Ship	Back					
4	4	0	EA	10173120	E6000+ WITH LASER RANGE COMPLETE WITH A TRUCK KIT (CONSIST OF TRUCK CHARGER, TWO RECHARGEABLE BATTERIES, LANYAR D AND INSTRUCTIONS 5 YR WARRANT)	8100.0000	32400.00
4	4	0	EA	10145771	MSA EV6000 TIC VEHICLE KIT	875.0000	3500.00

SubTotal 35,900.00

Total 35,900.00

**SHIPPING CHARGES EXTRA
PRICE GOOD FOR 30 DAYS OR UNTIL MFG. PRICE INCREASE.**

Capital Improvement Program (CIP)

2017 *thru* 2021

Department Fire Department

City of Fitchburg, WI

Contact Fire Chief

Project #	2265
Project Name	Portable/Mobile Radio Upgrade

Type Equipment

Useful Life 10 years

Category Equipment Replace/ Resurface

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	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings (non-hwy, non-util)					526,500	526,500
Total					526,500	526,500

Funding Sources	2017	2018	2019	2020	2021	Total
Borrowing (non-util, GO debt)					526,500	526,500
Total					526,500	526,500

Budget Impact/Other

--

UNITS	MOBILES	PORTABLES	SINGLE CHARGERS	GANG CHARGERS
Engine 1	2	4		
Engine 2	2	4		
Ladder 1	2	4		
Squad 2	2	4		
Engine 11	2	6		1
Engine 22	2	6		1
Tender 1	2	2	2	
Tender 2	2	2	2	
Utility 1	2	5	1	1
Brush 1	2	2	2	
ATV 1	1	2	2	
Car 20	8	1	1	1
Car 21	2	1	1	
Car 22	2	1	1	
Car 23	2	1	1	
Car 25	2	1	1	
Car 26	2	1	1	
Station 1				2
Station 2				2
Officers		17		
TOTALS	39	64	15	8
Price	155,040.06	288,405.76	1,368.75	8,672.40
Grand Total	453,486.97			

Capital Improvement Program (CIP)

2017 *thru* 2021

Department Fire Department

City of Fitchburg, WI

Contact Fire Chief

Project #	2266
Project Name	Replace Staff Car - New

Type Equipment

Useful Life 10 years

Category Equipment Replace/ Resurface

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 chassis 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.

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	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings (non-hwy, non-util)				60,000		60,000
Total				60,000		60,000

Funding Sources	2017	2018	2019	2020	2021	Total
Est. Expenditure Restraint				57,500		57,500
Sale/Trade In (non-hwy, non-util)				2,500		2,500
Total				60,000		60,000

Budget Impact/Other

City of Fitchburg, WI
Capital Improvement Program (CIP)
 2017 thru 2021

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project#	2017	2018	2019	2020	2021	Total
Public Works - B&G							
Exercise Equipment Replacement/Addition - Revised	1032				0		0
<i>Est. Expenditure Restraint</i>					0		0
Evidence Processing Facility Maintenance - New	2127	35,000					35,000
<i>Capital Property Tax Levy</i>		35,000					35,000
Early Warning Sirens - Revised	2238		28,000				28,000
<i>Project Fund Balance Applied</i>			28,000				28,000
Parking Lot Resurfacing	6262	51,000	52,000	53,000	54,000	55,000	265,000
<i>Capital Property Tax Levy</i>		51,000	52,000	53,000	54,000	55,000	265,000
City Campus Building Systems Replacement - Revised	6302	110,000	75,000	75,000	325,000	75,000	660,000
<i>Borrowing (non-util, GO debt)</i>					250,000		250,000
<i>Capital Property Tax Levy</i>		110,000	75,000	75,000	75,000	75,000	410,000
Public Works - B&G Total		196,000	155,000	128,000	379,000	130,000	988,000
Public Works - General							
Transit Study - New - Amended	1037	0					0
<i>Capital Property Tax Levy</i>		0					0
GIS System - Revised	2014	36,000	10,000			20,000	66,000
<i>Capital Property Tax Levy</i>		7,200	2,000			4,000	13,200
<i>Utility - Rates (stormwater)</i>		27,000	7,500			15,000	49,500
<i>Utility - Rates (water & sewer)</i>		1,800	500			1,000	3,300
Fleet Vehicle Replacement - Building Inspection	2408		0				0
<i>Capital Property Tax Levy</i>			0				0
<i>Sale/Trade In (non-hwy, non-util)</i>			0				0
Public Works Equipment Replace - Revised	3101	545,500	542,000	504,000	512,500	459,000	2,563,000
<i>Borrowing (non-util, GO debt)</i>		205,000					205,000
<i>Capital Property Tax Levy</i>		75,227	469,000	46,900	67,500	12,000	670,627
<i>Est. Expenditure Restraint</i>		219,273		375,000	357,500	376,000	1,327,773
<i>Sale/Trade In (hwy)</i>		40,000	37,000	37,000	57,500	66,000	237,500
<i>Sale/Trade In (non-hwy, non-util)</i>		6,000	6,000	20,100	6,000	5,000	43,100
<i>Utility - Rates (stormwater)</i>				25,000	9,500		34,500
<i>Utility - Rates (water & sewer)</i>			27,500		13,000		40,500
<i>Utility - Sale/Trade In (storm)</i>					500		500
<i>Utility - Sale/Trade In (W&S)</i>			2,500		1,000		3,500
Public Works - General Total		581,500	552,000	504,000	512,500	479,000	2,629,000
Public Works - Parks							
Pedestrian and Bike System Improvements - Revised	3427	97,000	56,000	63,000	74,000	69,000	359,000
<i>Assessed (non-util)</i>		1,000	1,000	1,000	1,000	1,000	5,000
<i>Capital Property Tax Levy</i>		96,000	55,000	62,000	73,000	68,000	354,000
Bicycle and Pedestrian Plan Update	3428					17,500	17,500
<i>Capital Property Tax Levy</i>						17,500	17,500
Seminole Highway Path - Amended	3477	250,000					250,000
<i>Borrowing (non-util, GO debt)</i>		250,000					250,000

Department	Project#	2017	2018	2019	2020	2021	Total
Public Works - Parks Total		347,000	56,000	63,000	74,000	86,500	626,500
Public Works - Refuse & Recycl							
Compost Facility	4650	30,000					30,000
<i>SRF - Refuse and Recycling Fund</i>		<i>30,000</i>					<i>30,000</i>
Public Works - Refuse & Recycl Total		30,000					30,000
Public Works - Stormwater							
Schumann Drive Storm Sewer - Revised	4527	0					0
<i>Utility - Rates (stormwater)</i>		<i>0</i>					<i>0</i>
Stormwater Pond Dredging and Retrofits - Revised	4702	190,000	140,000	130,000	416,000	230,000	1,106,000
<i>Utility - Rates (stormwater)</i>		<i>190,000</i>	<i>140,000</i>	<i>130,000</i>	<i>416,000</i>	<i>230,000</i>	<i>1,106,000</i>
Uptown Wet Pond - Revised	4705	35,000	350,000	25,000	15,000	10,000	435,000
<i>Utility - Assessed (storm)</i>		<i>35,000</i>	<i>350,000</i>	<i>25,000</i>	<i>15,000</i>	<i>10,000</i>	<i>435,000</i>
Greenway Restoration & Pond Enlargement	4708	15,000	10,000	5,000			30,000
<i>Utility - Rates (stormwater)</i>		<i>15,000</i>	<i>10,000</i>	<i>5,000</i>			<i>30,000</i>
Fish Hatch Rd/Sun Valley Pond - Removed	4710		0	0			0
<i>Utility - Rates (stormwater)</i>			<i>0</i>	<i>0</i>			<i>0</i>
Traceway Drive Storm Sewer Reroute - Revised	4711			225,000	15,000	10,000	250,000
<i>Utility - Rates (stormwater)</i>				<i>225,000</i>	<i>15,000</i>	<i>10,000</i>	<i>250,000</i>
Fitchrona Road Stormwater Improvements - New	4713	30,000	30,000	150,000			210,000
<i>Contribution from Other Entities</i>			<i>10,000</i>	<i>50,000</i>			<i>60,000</i>
<i>Grants/Donations (non-util)</i>			<i>10,000</i>	<i>50,000</i>			<i>60,000</i>
<i>Utility - Rates (stormwater)</i>		<i>30,000</i>	<i>10,000</i>	<i>50,000</i>			<i>90,000</i>
Public Works - Stormwater Total		270,000	530,000	535,000	446,000	250,000	2,031,000
Public Works - Streets							
Intersection Signalization - Revised	3103	10,000	325,000				335,000
<i>Assessed (non-util)</i>		<i>10,000</i>	<i>325,000</i>				<i>335,000</i>
Street Resurfacing Program - Revised	3319	896,000	929,750	1,034,500	1,092,000	1,120,000	5,072,250
<i>Assessed (non-util)</i>		<i>16,000</i>	<i>12,000</i>	<i>9,900</i>	<i>18,000</i>	<i>13,000</i>	<i>68,900</i>
<i>Borrowing (non-util, GO debt)</i>		<i>175,000</i>	<i>150,000</i>	<i>125,000</i>	<i>100,000</i>	<i>75,000</i>	<i>625,000</i>
<i>Capital Property Tax Levy</i>		<i>549,000</i>	<i>683,000</i>	<i>760,100</i>	<i>817,000</i>	<i>932,000</i>	<i>3,741,100</i>
<i>Grants/Donations (non-util)</i>		<i>55,000</i>		<i>55,000</i>		<i>55,000</i>	<i>165,000</i>
<i>Other (describe)</i>		<i>0</i>	<i>10,000</i>	<i>15,000</i>	<i>20,000</i>	<i>25,000</i>	<i>70,000</i>
<i>Utility - Rates (stormwater)</i>		<i>76,000</i>	<i>56,750</i>	<i>54,500</i>		<i>8,000</i>	<i>195,250</i>
<i>Utility - Rates (water & sewer)</i>		<i>25,000</i>	<i>18,000</i>	<i>15,000</i>	<i>137,000</i>	<i>12,000</i>	<i>207,000</i>
Herman Road Realignment/Extension - Rev - Amended	3365					1,350,000	1,350,000
<i>Assessed (non-util)</i>						<i>900,000</i>	<i>900,000</i>
<i>Borrowing (non-util, GO debt)</i>						<i>450,000</i>	<i>450,000</i>
Syene Road Reconstruction - Revised - Amended	3367	0	0				0
<i>Borrowing (non-util, GO debt)</i>		<i>0</i>	<i>0</i>				<i>0</i>
S. Syene-McCoy to Lacy Rd - New	3368			15,000	580,000	6,440,000	7,035,000
<i>Borrowing (non-util, GO debt)</i>				<i>15,000</i>	<i>580,000</i>	<i>6,440,000</i>	<i>7,035,000</i>
Traffic Calming Program - Amended	3450	30,000	15,000	15,000	15,000	15,000	90,000
<i>Capital Property Tax Levy</i>		<i>2,000</i>	<i>15,000</i>	<i>15,000</i>	<i>15,000</i>	<i>15,000</i>	<i>62,000</i>
<i>Grants/Donations (non-util)</i>		<i>15,000</i>					<i>15,000</i>
<i>Project Fund Balance Applied</i>		<i>13,000</i>					<i>13,000</i>
Lacy Road -Comm Center to Syene Road - Revised	3468	6,949,000					6,949,000
<i>Borrowing (non-util, GO debt)</i>		<i>3,224,000</i>					<i>3,224,000</i>
<i>Grants/Donations (non-util)</i>		<i>2,875,000</i>					<i>2,875,000</i>
<i>Project Fund Balance Applied</i>		<i>50,000</i>					<i>50,000</i>
<i>Utility - Assessed (W&S)</i>		<i>300,000</i>					<i>300,000</i>

Department	Project#	2017	2018	2019	2020	2021	Total
<i>Utility - Impact Fees</i>		240,000					240,000
<i>Utility - Rates (water & sewer)</i>		260,000					260,000
Fish Hatchery Road Left Turn Lane - Revised	3474		17,000				17,000
<i>TIF</i>			17,000				17,000
McKee Road Reconstruction Phase II - Revised	3481	640,000	200,000		5,810,000		6,650,000
<i>Assessed (non-util)</i>					60,000		60,000
<i>Borrowing (non-util, GO debt)</i>		490,000	200,000		730,400		1,420,400
<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>		150,000			1,890,000		2,040,000
<i>Utility - Rates (water & sewer)</i>					40,000		40,000
Sidewalk and Path Maintenance & Improvements - Rev	3486	68,000	70,000	72,000	74,000	76,000	360,000
<i>Assessed (non-util)</i>		15,000	15,000	15,000	15,000	15,000	75,000
<i>Capital Property Tax Levy</i>		53,000	55,000	57,000	59,000	61,000	285,000
Fish Hatchery Road Resurfacing - New - Amended	3488		4,852,700				4,852,700
<i>Borrowing (non-util, GO debt)</i>			1,926,350				1,926,350
<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 & sewer)</i>			500,000				500,000
Public Works - Streets Total		8,593,000	6,409,450	1,136,500	7,571,000	9,001,000	32,710,950
Public Works - Water & Sewer							
Well 12 and Pump house - Revised	4518	550,000					550,000
<i>Utility - Assessed (W&S)</i>		150,000					150,000
<i>Utility - Impact Fees</i>		400,000					400,000
Greenfield Watermain Extension - Revised	4524				60,000	600,000	660,000
<i>Project Fund Balance Applied</i>						60,000	60,000
<i>Utility - Assessed (W&S)</i>					35,000	215,000	250,000
<i>Utility - Impact Fees</i>					25,000	325,000	350,000
Water Tower D - Revised	4532		50,000	1,200,000			1,250,000
<i>Utility - Impact Fees</i>			50,000	1,200,000			1,250,000
Verona Rd Utility Relocations & Related - Revised	4630	1,835,000	25,000	175,000	25,000		2,060,000
<i>Borrowing (non-util, GO debt)</i>				150,000			150,000
<i>Capital Property Tax Levy</i>		30,000	25,000	25,000	25,000		105,000
<i>Contribution from Other Entities</i>		250,000					250,000
<i>Utility - Assessed (W&S)</i>		500,000					500,000
<i>Utility - Impact Fees</i>		125,000					125,000
<i>Utility - Rates (water & sewer)</i>		930,000					930,000
North Water Main Loop to NE Neighborhood - Revised	4631				80,000	1,020,000	1,100,000
<i>Utility - Assessed (W&S)</i>					55,000	675,000	730,000
<i>Utility - Impact Fees</i>					25,000	345,000	370,000
Water Main Oversize/Water Service Insulating - Rev	4632	30,000	30,000	30,000	30,000	30,000	150,000
<i>Utility - Impact Fees</i>		15,000	15,000	15,000	15,000	15,000	75,000
<i>Utility - Rates (water & sewer)</i>		15,000	15,000	15,000	15,000	15,000	75,000
Woods Hollow Interceptor Extension - Revised	4635	47,250	47,250				94,500
<i>Utility - Assessed (W&S)</i>		47,250	47,250				94,500
Public Works - Water & Sewer Total		2,462,250	152,250	1,405,000	195,000	1,650,000	5,864,500
GRAND TOTAL		12,479,750	7,854,700	3,771,500	9,177,500	11,596,500	44,879,950

Capital Improvement Program (CIP)

2017 thru 2021

Department Public Works - B&G
 Contact Director of Public Works
 Type Equipment
 Useful Life 5 yrs
 Category Equipment Replace/ Resurface

City of Fitchburg, WI

Project # 1032
 Project Name Exercise Equipment Replacement/Addition - Revised

Description

In 2008, fitness equipment was purchased for the workout room located in the basement of City Hall. Since the initial purchase, no equipment has been replaced. A new treadmill was purchased in 2015 so that we would have 2 treadmills. In 2016 the original treadmill is planned for replacement. In 2020 we would need to replace the 2015 model. 2017-2021 CIP
 2017-2020 CIP: Moved to operating budget because less than \$10,000

Justification

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

Expenditures	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings (non-hwy, non-util)				0		0
Total				0		0

Funding Sources	2017	2018	2019	2020	2021	Total
Est. Expenditure Restraint				0		0
Total				0		0

Budget Impact/Other

Budget Items	2017	2018	2019	2020	2021	Total
Supplies/Materials				5,000		5,000
Total				5,000		5,000

Capital Improvement Program (CIP)

2017 *thru* 2021

Department Public Works - General

City of Fitchburg, WI

Contact Public Works Director

Project # 1037
 Project Name Transit Study - New - Amended

Type Unassigned
 Useful Life 5 yrs
 Category Unassigned

Description

The City of Fitchburg Transit plan was completed in 2010. This plan evaluated existing conditions, the comprehensive plan, a transit survey, and provided short/mid and long term recommendations.

2017-2021 Amendment: Transit study removed (-\$25,000)

Justification

This plan is now over 5-years old and is in need of an update.

Expenditures	2017	2018	2019	2020	2021	Total
Planning/Design/Engineering	0					0
Total	0					0

Funding Sources	2017	2018	2019	2020	2021	Total
Capital Property Tax Levy	0					0
Total	0					0

Budget Impact/Other

Capital Improvement Program (CIP)

2017 *thru* 2021

Department Public Works - General

City of Fitchburg, WI

Contact Director of Public Works

Project # 2014
Project Name GIS System - Revised

Type Equipment
Useful Life 5 yrs
Category Equipment Replace/ Resurface

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.

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	2017	2018	2019	2020	2021	Total
Planning/Design/Engineering	36,000				20,000	56,000
Equip/Vehicles/Furnishings (non-hwy, non-util)		10,000				10,000
Total	36,000	10,000			20,000	66,000

Funding Sources	2017	2018	2019	2020	2021	Total
Capital Property Tax Levy	7,200	2,000			4,000	13,200
Utility - Rates (stormwater)	27,000	7,500			15,000	49,500
Utility - Rates (water & sewer)	1,800	500			1,000	3,300
Total	36,000	10,000			20,000	66,000

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.

Budget Items	2017	2018	2019	2020	2021	Total
Maintenance	15,500	13,000	13,000	15,500	13,000	70,000
Software Maintenance/Support	27,500	27,500	27,500	27,500	27,500	137,500
Total	43,000	40,500	40,500	43,000	40,500	207,500

Capital Improvement Program (CIP)

2017 *thru* 2021

Department Public Works - B&G

City of Fitchburg, WI

Contact Police Chief

Project # 2127
 Project Name Evidence Processing Facility Maintenance - New

Type Improvement
 Useful Life 20 Years
 Category Unassigned

Description
 Roof replacement need at Police evidence building.

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	2017	2018	2019	2020	2021	Total
Maint of Existing Facilities (non-hwy, non-util)	35,000					35,000
Total	35,000					35,000

Funding Sources	2017	2018	2019	2020	2021	Total
Capital Property Tax Levy	35,000					35,000
Total	35,000					35,000

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

Budget Items	2017	2018	2019	2020	2021	Total
Staff Cost	5,000					5,000
Total	5,000					5,000

Capital Improvement Program (CIP)

2017 thru 2021

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

City of Fitchburg, WI

Project # 2238
 Project Name Early Warning Sirens - Revised

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.

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

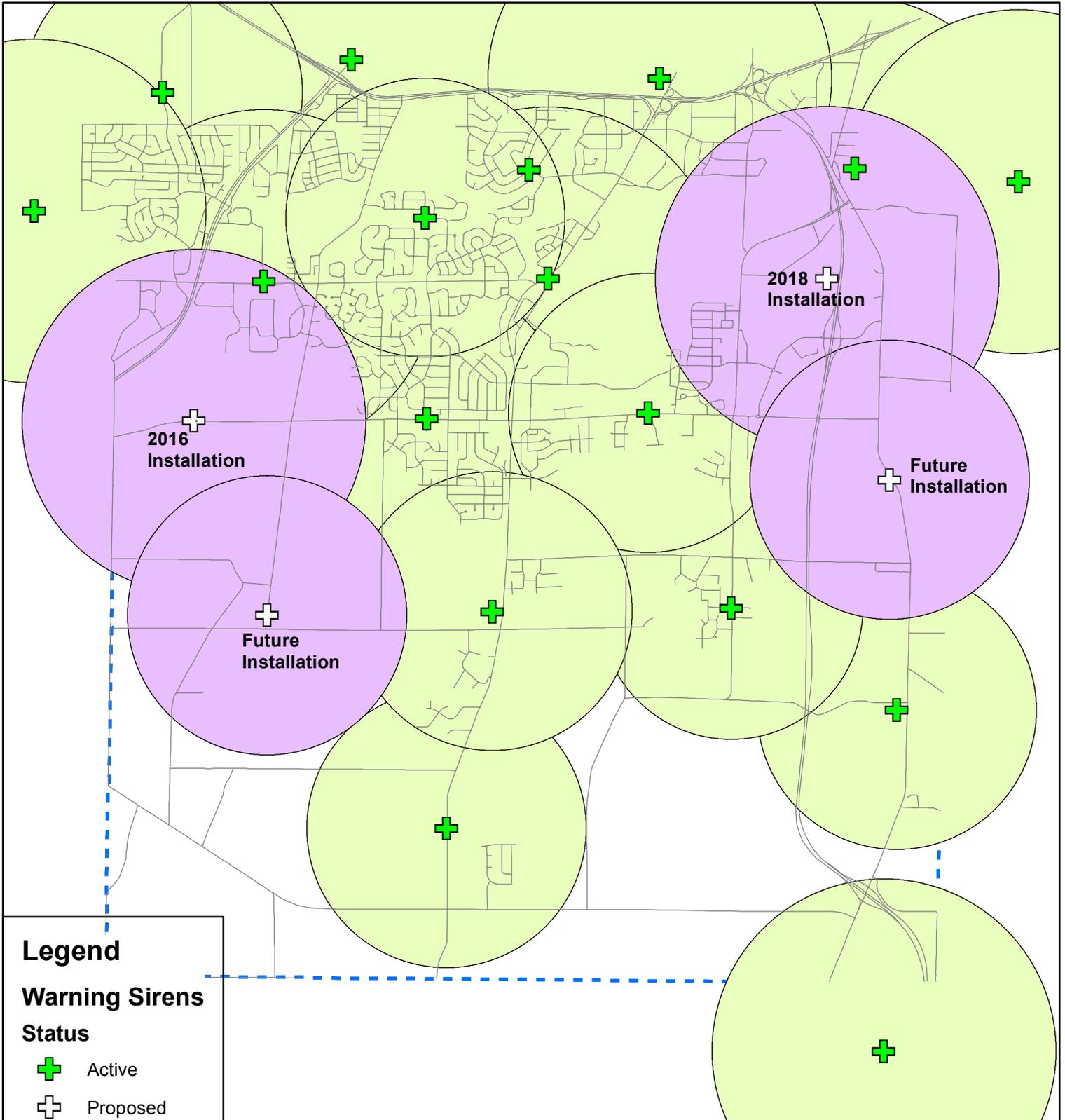
Expenditures	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings (non-hwy, non-util)		28,000				28,000
Total		28,000				28,000

Funding Sources	2017	2018	2019	2020	2021	Total
Project Fund Balance Applied		28,000				28,000
Total		28,000				28,000

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.

Budget Items	2017	2018	2019	2020	2021	Total
Supplies/Materials					1,000	1,000
Total					1,000	1,000

Fitchburg Warning Sirens 2017-2021 CIP



Legend

Warning Sirens

Status

-  Active
-  Proposed

 Streets

Coverage

-  Active
-  Proposed



Created by Public Works
4-8-2016

Capital Improvement Program (CIP)

2017 *thru* 2021

Department Public Works - General

City of Fitchburg, WI

Contact Director of Public Works

Project # 2408
 Project Name Fleet Vehicle Replacement - Building Inspection

Type Equipment
 Useful Life 20 Years
 Category Equipment Replace/ Resurface

Description
 Replacement of 2006 Ford Taurus in 2018
 Vin# 1FAPP53V66A117303
 Mileage approx. 9,800 per year.
 2017-2021 CIP Update: Combined with CIP project #3101

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

Expenditures	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings (non-hwy, non-util)		0				0
Total		0				0

Funding Sources	2017	2018	2019	2020	2021	Total
Capital Property Tax Levy		0				0
Sale/Trade In (non-hwy, non-util)		0				0
Total		0				0

Budget Impact/Other

Capital Improvement Program (CIP)

2017 *thru* 2021

Department Public Works - General

City of Fitchburg, WI

Contact Director of Public Works

Project #	3101
Project Name	Public Works Equipment Replace - Revised

Type Equipment
 Useful Life varies
 Category Equipment Replace/ Resurface

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: Changed funding source of door access project (CIP #1025) from expenditure restraint to borrowing. Applied expenditure restraint funding to ambulance (CIP #2302) and the remaining to reduce tax levy portion of public works equipment (CIP#3101). Also delayed PD Vehicle #64 (CIP #2136) from 2017 to 2018. Applied 2017 expenditure restraint funding to CIP #3101.

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	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings (non-hwy, non-util)	90,500	110,000	104,000	82,500	55,000	442,000
Equip/Vehicles/Furnishings (highway)	455,000	402,000	375,000	406,000	404,000	2,042,000
Equip/Vehicles/Furnishings (water/sewer utilities)		30,000		14,000		44,000
Equip/Vehicles/Furnishings (stormwater utility)			25,000	10,000		35,000
Total	545,500	542,000	504,000	512,500	459,000	2,563,000

Funding Sources	2017	2018	2019	2020	2021	Total
Borrowing (non-util, GO debt)	205,000					205,000
Capital Property Tax Levy	75,227	469,000	46,900	67,500	12,000	670,627
Est. Expenditure Restraint	219,273		375,000	357,500	376,000	1,327,773
Sale/Trade In (hwy)	40,000	37,000	37,000	57,500	66,000	237,500

Capital Improvement Program (CIP)

2017 *thru* 2021

Department Public Works - General
Contact Director of Public Works

City of Fitchburg, WI

Sale/Trade In (non-hwy, non-util)	6,000	6,000	20,100	6,000	5,000	43,100
Utility - Rates (stormwater)			25,000	9,500		34,500
Utility - Rates (water & sewer)		27,500		13,000		40,500
Utility - Sale/Trade In (storm)				500		500
Utility - Sale/Trade In (W&S)		2,500		1,000		3,500
Total	545,500	542,000	504,000	512,500	459,000	2,563,000

Budget Impact/Other

2016 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		\$26,000	\$26,000	
3	1/2 Ton Pickup Truck extended cab	Chev.	Colorado	2012	2012	2024	\$15,000		\$25,000	\$25,000	
4	3/4 Ton Pickup Truck	GMC	2500	2002	2002	Rotation	\$2,000	\$1,000	\$45,000	\$44,000	
STREET DIVISION											
Light Duty Trucks											
10	1 Ton Truck w/platform & dump box	Ford	F450	2004	2004	2016	\$15,000	\$5,000	\$55,000	\$50,000	
11	3/4 Ton Pickup Truck	GMC	2500	2011	2011	2021	\$10,000	\$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		\$55,000	\$55,000	
Heavy Duty Trucks											
15	Aerial Basket-38' reach	GMC	3500	1999	1999	2017	\$8,000	\$5,000	\$70,000	\$65,000	
16	17 Yard dump truck	International	7600	2008	2011	2030	\$65,000		\$125,000	\$125,000	U
17	Aerial Basket-75' reach	GMC	C8500	2000	2011	2019	\$45,000	\$25,000	\$175,000	\$150,000	U
Plow Trucks											
20	Plow Truck	International	7400	2009	2008	2020	\$50,000	\$25,000	\$166,000	\$141,000	
21	Plow Truck	International	7400	2014	2013	2024	\$130,000		\$175,000	\$175,000	
22	Plow Truck	International	Diamond	2016	2015	2027	\$160,000		\$160,000	\$160,000	
25	Plow Truck	International	7400	2010	2009	2021	\$60,000	\$30,000	\$171,000	\$141,000	
24	Plow Truck	International	7400	2011	2010	2022	\$75,000		\$170,000		
28	Plow Truck	International	7400	2008	2008	2020	\$40,000	\$25,000	\$166,000	\$141,000	
26	Plow Truck	International	Diamond	2006	2006	2018	\$30,000	\$15,000	\$165,000	\$150,000	
23	Plow Truck	International	Diamond	2004	2004	2018	\$20,000	\$15,000	\$160,000	\$145,000	
27	Plow Truck	International	Diamond	2015	2014	2026	\$160,000		\$160,000	\$160,000	
29	Pretreater	International	7400	2004	2003	Rotation	\$25,000	\$25,000	\$160,000	\$135,000	
NEW	New plow truck Mckee Rd				2016				\$160,000	\$160,000	
NEW	New plow truck Town of Madison					2017		\$0	\$165,000	\$165,000	
30	Heavy Equipment										
31	Tractor Crawler	John Deere	450B	1970	1983	2020	\$5,000	\$2,000	\$40,000	\$38,000	U
33	Loader	Case	821F	2015	2015	2026	\$175,000		\$200,000		
34	4 Wheel Drive Excavator	Volvo	EW 180B	2005	2005	2020	\$50,000	\$30,000	\$180,000	\$150,000	
35	Skidsteer Loader	Case	1840	2005	2005	2016	\$5,000	\$5,000	\$20,000	\$15,000	
36	Road Grader (W/Wing&Plow)	John Deere	772 BH	1989	1989	2017	\$30,000	\$20,000	\$225,000	\$205,000	
37	Tractor plow				2019	2019		\$0	\$25,000	\$25,000	
40	Rollers & Tractors										
42	Roller	Wacker		1996	1996	unknown	\$5,000	\$1,000	\$10,000	\$9,000	U
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	U
46	Tractor	Case IH	125	2009	2009	2019	\$45,000	\$10,000	\$60,000	\$50,000	
48	Tractor Loader Backhoe w/cab	Caterpillar	426C	1997	1999	2018	\$25,000	\$20,000	\$65,000	\$45,000	U
50	Attachments										
50	Mower	Alamo Tiger	Side Arm	2011	2011	2030	\$20,000		\$60,000	\$60,000	
51	Mower	Landpride	6 foot	2013	2013	2019	\$4,000	\$250	\$5,000	\$4,750	
52	Mower	Landpride	6 foot	2013	2013	2019	\$4,000	\$250	\$5,000	\$4,750	
52a	Mower	Landpride	10 foot	2013	2013	2019	\$11,000	\$500	\$10,000	\$9,500	
53	Pre-treater	Varitech	4L300-TFK-6V	2011	2011	2021	\$5,000	\$1,000	\$8,000	\$7,000	
54	Brush Chipper	Vermeer	BC 1400	2002	2002	2015	\$10,000	\$5,000	\$50,000	\$45,000	
55	Machine Shouldering	Wausau	SM2	1967	1967	2016	\$3,000	\$2,000	\$25,000	\$23,000	U
56	Front End Loader w/front grapple	Westendorff	TA29	2011	2011	2030	\$12,000	\$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	unknown	\$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	unknown	\$500	\$500	\$15,500	\$15,000	
61	Air Compressor	Ingersoll Rand		1996	1996	unknown	\$5,000	\$2,000	\$10,000	\$8,000	U
62	Card & Roll system for pumps		K800	1992	1992	unknown	\$1,000	\$1,000	\$7,000	\$6,000	
63	Diesel Pump	Gil Barco	625-5	1992	1992	unknown	\$500	\$500	\$5,500	\$5,000	
64	Gas Pump (double)	Gil Barco	655-1	1992	1992	unknown	\$500	\$500	\$5,500	\$5,000	
65	Steamer	M1-T-M Corp.		1990	1990	unknown	\$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	unknown	\$11,500	\$11,500	\$11,500	\$0	
68	Sign Board #2	SMC	mini 4000	2014	2014	unknown	\$11,500	\$11,500	\$11,500	\$0	
69	Snow Blower				2019	2019	\$0	\$0	\$60,000	\$60,000	
	Forklift					2021			\$15,000	\$15,000	
70	Mini Backhoe 1/2 Streets 1/2 Storm				2019	2019	\$0	\$0	\$25,000	\$25,000	
NEW	Sign Board #3	SMC	mini 4000		2016	2016	\$12,000	\$0	\$12,000	\$12,000	
NEW	Sign Board #4	SMC	mini 4000		2016	2016	\$12,000	\$0	\$12,000	\$12,000	
STREET TOTALS							\$1,554,000		\$4,080,500		

Total forStreets	Trade value	Cost	Net
2017	\$40,000	\$455,000	\$415,000
2018	\$37,000	\$402,000	\$365,000
2019	\$37,000	\$375,000	\$338,000
2020	\$57,500	\$406,000	\$348,500
2021	\$66,000	\$404,000	\$338,000
Total			\$1,804,500

**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										
Heavy Duty Trucks										
101	Sewer Vacuum Cleaner	International	2554	2000	2000	2015	\$25,000	\$25,000	\$310,000	\$285,000
Light Duty Trucks										
120	3/4 Ton Utility Van	Chevrolet	2500	2015	2015	2027	\$30,000	\$4,000	\$30,000	\$26,000
121	3/4 Ton Pickup Truck w/utility box	GMC	2500	2008	2008	2018	\$8,000	\$2,500	\$30,000	\$27,500
122	3/4 Ton 4X4 Pickup Truck	GMC	2500	2005	2005	rotation	\$5,000		\$30,000	\$30,000
123	3/4 Ton Pickup Truck w/utility box	GMC	Sierra	2002	2002	2016	\$2,000	\$2,500	\$30,000	\$27,500
124	3/4 Ton Pickup Truck w/utility box	Chev	Silverado	2012	2012	2024	\$15,000		\$30,000	\$30,000
125	1/2Ton Pickup Truck	Dodge	Dakota	2003	2003	2016	\$4,000	\$2,000	\$25,000	\$23,000
Accessories										
161	Portable Welder	Miller	40	1976	1976	unknown	\$2,000	\$2,000	\$5,000	\$3,000
163	Generator Inland Diesel	Kohler	300RZDD1	1992	1992	Unknown	\$8,000	\$8,000	\$40,000	\$32,000
	Trench box trailer	unknown	7'x12'	1986		unknown	\$500	\$500	\$1,500	\$1,000
	Water main break trailer	Olympic	8'x14'	2006	2006	unknown	\$2,500	\$2,500	\$2,500	\$0
	Mower Trailer	Olympic	7'x13'	2005	2005	unknown	\$1,500	\$1,500	\$2,000	\$500
164	Valve Exerciser	TBD			2013		\$25,000	\$0	\$25,000	\$25,000
	Scag Mower	Scag	SSV-52	2015	2015		\$500	\$500	\$8,000	\$7,500
	Tar Kettle	Seal Master	CP-60	2012	2012	2020	\$11,000	\$1,000	\$14,000	\$13,000
UTILITY TOTALS							\$140,000		\$583,000	

Total for Utility	Trade value	Cost	Net
2017	\$0	\$0	\$0
2018	\$2,500	\$30,000	\$27,500
2019	\$0	\$0	\$0
2020	\$1,000	\$14,000	\$13,000
2021	\$0	\$0	\$0
			\$40,500

VEHICLE NUMBER	DESCRIPTION	MANUFACTURER	MODEL	MODEL YEAR	ACQUIRED YEAR	REPLACE YEAR	CURRENT VALUE	CIP TRADE VALUE	COST OF REPLACE	NET COST
STORMWATER UTILITY DIVISION										
Accessory Equipment										
	Hydroseeder	Doolittle		2004	2004	2020	\$5,000	\$500	\$10,000	\$9,500
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			\$0	\$25,000	\$25,000
2	1/2 Ton Pickup	Dodge	Dakota	2002	2002	2016	\$5,000	\$2,000	\$25,000	\$23,000
STORMWATER UTILITY TOTALS							\$178,000		\$260,000	

	Trade value	Cost	Net
2017	\$0	\$0	\$0
2018	\$0	\$0	\$0
2019	\$0	\$25,000	\$25,000
2020	\$500	\$10,000	\$9,500
2021			
			\$34,500

VEHICLE NUMBER	DESCRIPTION	MANUFACTURER	MODEL	MODEL YEAR	ACQUIRED YEAR	REPLACE YEAR	CURRENT VALUE	CIP TRADE VALUE	COST OF REPLACE	NET COST
BUILDING INSPECTION DIVISION										
Inspection Vehicles										
1	Inspection Car	Ford	Taurus	2005	2005	2018	\$2,000	\$1,000	\$25,000	\$24,000
2	Inspection Car	Ford	Taurus	2007	2007	2022	\$2,000	\$1,000	\$25,000	\$24,000
3	Inspection Car	Ford	Focus	2010	2010	2023	\$4,000	\$1,000	\$25,000	\$24,000
TOTALS							\$8,000		\$75,000	

	Trade value	Cost	Net
2017	\$0	\$0	\$0
2018	\$1,000	\$25,000	\$24,000
2019	\$0	\$0	\$0
2020	\$0	\$0	\$0
2021			
			\$24,000

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										
Vehicles										
250	Forestry 4x4	Dodge	Dakota	2002	2002	2016	\$5,000	\$2,000	\$30,000	\$28,000
251	1 ton Pick-up with plow	Ford	F-350	2015	2014	2014	\$30,000		\$35,000	\$35,000
252	1 ton dump with plow	Ford	F-350	2008	2008	2020	\$15,000	\$4,000	\$55,000	\$51,000
253	Jeep 4x4 with plow	Jeep	Wrangler	2003	2003	2015	\$5,000	\$2,000	\$30,000	\$28,000
254	3/4 Ton with plow	GMC	2500	2004	2004	2017	\$10,000	\$2,000	\$35,000	\$33,000
255	1 ton with dump box w/plow	GMC	3500	1997	1997	2015	\$3,000	\$2,500	\$55,000	\$52,500
256	1 Ton with plow	GMC	3500	2011	2011	2021	\$20,000	\$5,000	\$55,000	\$50,000
256	1ton Flat Bed with plow	Ford	F-350	2015	2014	2014	\$44,000		\$45,000	\$45,000
257	1 ton dump with chipper box	Ford	F-350	1999	1999	2018	\$8,000	\$5,000	\$55,000	\$50,000
258	1/2 Ton Silverado	Chevy	1500	2000	2000	Rotation	\$2,000		\$25,000	\$25,000
259	4/4 SUV	Ford	Explorer	2003	2003	Rotation	\$5,000		\$30,000	\$30,000
	Jeep 4x4 with plow	Jeep	Wrangler	2015	2015		\$30,000		\$30,000	\$30,000
Trailers										
260	Double D Trailer	Double D		2000	2000	unknown	\$2,000		\$4,000	\$4,000
261	Double D Trailer	Double D		2001	2001	unknown	\$2,000		\$5,000	\$5,000
262	Double D Trailer	Double D		2009	2009	unknown	\$1,500		\$2,500	\$2,500
Mowers										
270	6' Zero Turn	Toro	Z master	2003	2003	2014	\$2,000	\$1,000	\$10,000	\$9,000
271	6' Mower w/cab	John Deere	1435	2006	2006	2016	\$5,000	\$3,000	\$33,000	\$30,000
272	6' Mower w/cab	John Deere	1445	2008	2008	2016	\$15,000	\$5,000	\$33,000	\$28,000
273	16' wing mowers	Toro	Groundsmaster	2013	2013	2023	\$80,000		\$100,000	\$100,000
274	16' wing mowers	Toro	Groundsmaster	2009	2009	2019	\$50,000	\$20,000	\$100,000	\$80,000
275	36" Scag	Scag	V-Ride	2013	2013	2013	\$6,000		\$7,000	
276	60" Zero Trun	Toro	Z master	2014	2014	2014	\$8,900		\$9,000	
277	6' Mower w/cab	John Deere	F1145	2000	?	Rotation	\$2,000	\$1,000	\$30,000	
Equipment										
280	Bobcat Toolcat	Bobcat	5600	2012	2012	2024	\$35,000		\$55,000	\$55,000
281	Skidsteer	Case	60XT	2006	2006	2017	\$12,000	\$3,000	\$45,000	\$42,000
282	Ball Diamond Conditioner	Toro	5040	2006	2011	2020	\$5,000	\$1,000	\$22,000	\$21,000
283	Morbark Chipper	Morbark	M15R	2012	2012	2024	\$35,000		\$50,000	\$50,000
Attachments										
290	Snowblower for skidsteer	Erskine	1812	unknown	unknown	2014	\$7,000	\$0	\$7,000	\$7,000
291	Snowblower for JD mower	John Deere		2008	2008	2019	\$2,500	\$100	\$4,000	\$3,900
292	Harley Rake	Glenmac	T-8	?	?	?	\$4,000		\$10,000	\$10,000
293	Broom for JD mowers	John Deere		2006	2006	2017	\$1,500	\$1,000	\$6,000	\$5,000
294	Pretreater	SnowEx	VSS3000	2010	2010	2020	\$5,000	\$1,000	\$5,500	\$4,500
295	Skidsteer Auger	McMillen	X1975	?	?	?	\$2,000		\$4,500	
296	Tractor Seeder	Cosmo	500	?	?	?	\$500		\$1,000	
297	Zamboni	Homemade		2010	2010	2010	\$2,500		\$3,000	
298	Toolcat V Plow	Bobcat	72"	2012	2012	2022	\$2,500		\$3,000	
299	Toolcat Fork Grapple	Bobcat	66"	2012	2012	2022	\$3,000		\$3,000	
300	Snowblower SB240	Bobcat	72"	2014	2014	2024	\$5,500		\$5,500	
301	Stump Grinder	Bobcat	SG60	2012	2012	2024	\$6,000		\$6,500	
	Forestry Mower	NEW				2018			\$30,000	\$30,000
	Top Dresser	NEW			2016		\$20,000		\$20,000	\$20,000
	Roller	NEW			2017	2017	\$4,500		\$4,500	\$4,500
PARKS TOTALS							\$504,900		\$1,099,000	
		Trade value	Cost	Net						
		2017	\$6,000	\$90,500	\$84,500					
		2018	\$5,000	\$85,000	\$80,000					
		2019	\$20,100	\$104,000	\$83,900					
		2020	\$6,000	\$82,500	\$76,500					
		2021	\$5,000	\$55,000	\$50,000					
Total					\$374,900					

Capital Improvement Program (CIP)

2017 *thru* 2021

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

City of Fitchburg, WI

Project #	3103
Project Name	Intersection Signalization - Revised

Description

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

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

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

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

Justification

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

Expenditures	2017	2018	2019	2020	2021	Total
Planning/Design/Engineering	10,000					10,000
Contingency		25,000				25,000
Maint of Existing Facilities (non-hwy, non-util)		300,000				300,000
Total	10,000	325,000				335,000

Funding Sources	2017	2018	2019	2020	2021	Total
Assessed (non-util)	10,000	325,000				335,000
Total	10,000	325,000				335,000

Budget Impact/Other

Capital Improvement Program (CIP)

2017 *thru* 2021

Department Public Works - Streets
 Contact Director of Public Works
 Type Improvement
 Useful Life 30 yrs
 Category Equipment Replace/ Resurface

City of Fitchburg, WI

Project #	3319
Project Name	Street Resurfacing Program - Revised

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.

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	2017	2018	2019	2020	2021	Total
Other	0	100,000	150,000	200,000	250,000	700,000
Maint of Existing Facilities (highway)	795,000	755,000	815,000	755,000	850,000	3,970,000
Maint of Existing Facilities (util W&S)	25,000	18,000	15,000	137,000	12,000	207,000
Maint of Existing Facilities (util storm)	76,000	56,750	54,500	0	8,000	195,250
Total	896,000	929,750	1,034,500	1,092,000	1,120,000	5,072,250

Funding Sources	2017	2018	2019	2020	2021	Total
Assessed (non-util)	16,000	12,000	9,900	18,000	13,000	68,900
Borrowing (non-util, GO debt)	175,000	150,000	125,000	100,000	75,000	625,000
Capital Property Tax Levy	549,000	683,000	760,100	817,000	932,000	3,741,100
Grants/Donations (non-util)	55,000		55,000		55,000	165,000
Other (describe)	0	10,000	15,000	20,000	25,000	70,000
Utility - Rates (stormwater)	76,000	56,750	54,500		8,000	195,250

Capital Improvement Program (CIP)

2017 *thru* 2021

Department Public Works - Streets
Contact Director of Public Works

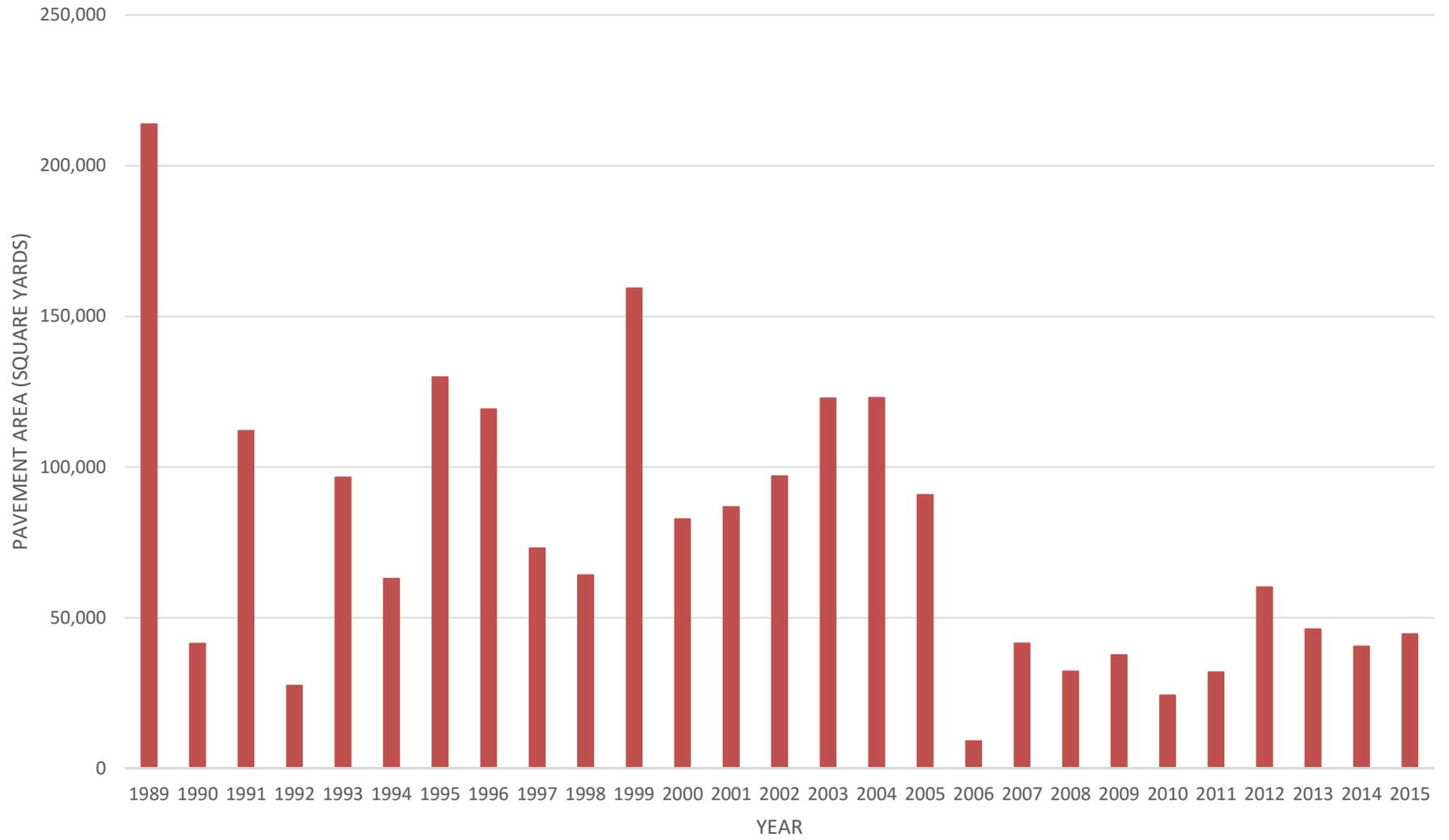
City of Fitchburg, WI

Utility - Rates (water & sewer)	25,000	18,000	15,000	137,000	12,000	207,000
Total	896,000	929,750	1,034,500	1,092,000	1,120,000	5,072,250

Budget Impact/Other

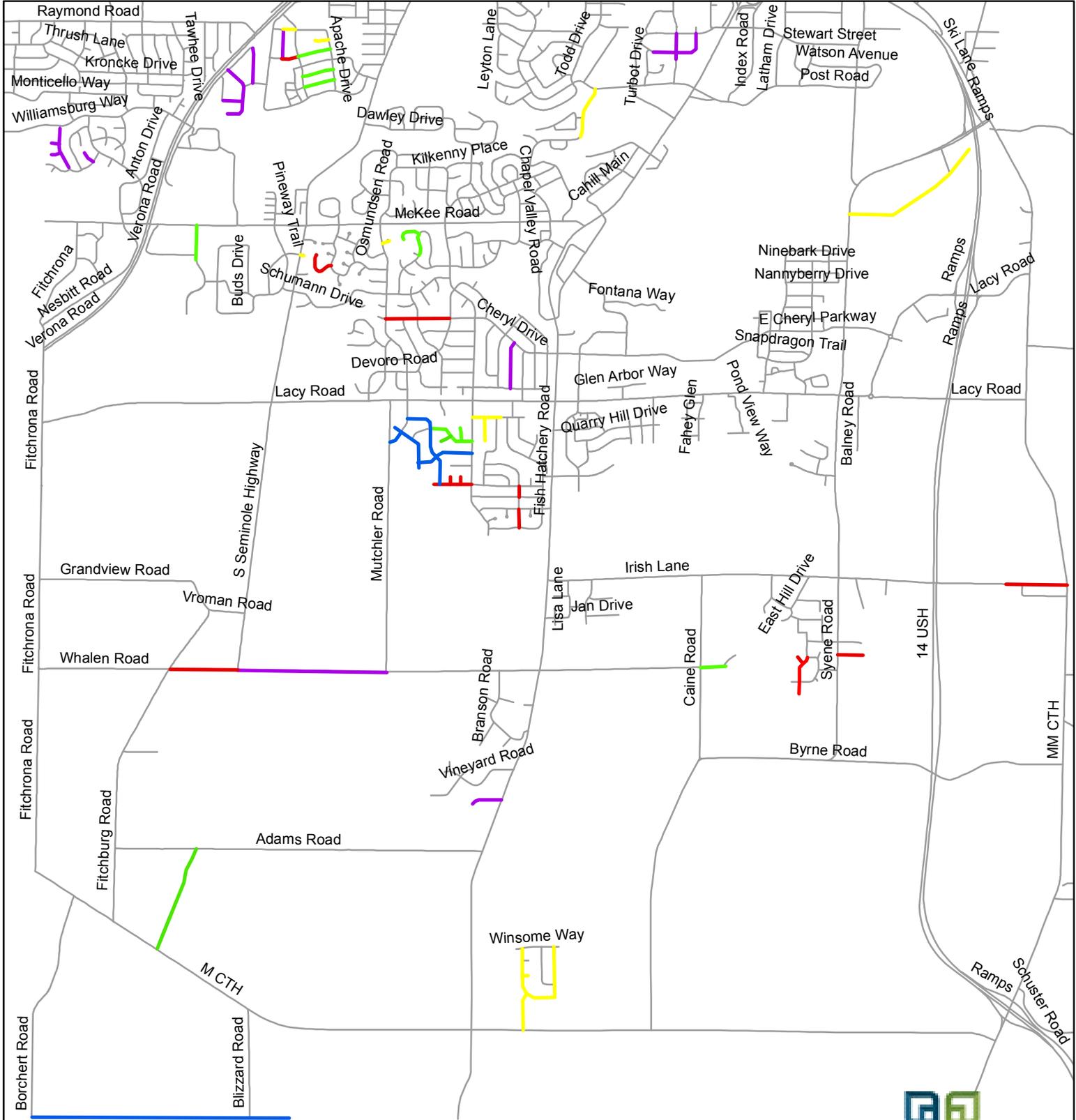
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AREA OF PAVEMENT BY YEAR



2017-2021 Resurfacing Street Improvements

*Years subject to change based on field conditions.



Proposed Construction Year

2017	2018	2019	2020	2021
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Updated on 4-15-2016

Capital Improvement Program (CIP)

2017 *thru* 2021

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

City of Fitchburg, WI

Project # 3365
 Project Name Herman Road Realignment/Extension - Rev - Amended

Description
 Realign Herman Road to align with proposed road from the Nine Springs Neighborhood. Includes extending Herman Road across city owned property adjacent to the proposed Nine Springs basin. West Clayton Road would be realigned to connect to the new Herman Road.
 Amended in 2014 to move project from 2016/2017 to 2017/2018
 2017-2021 CIP Update: Delay project by one year.
 2017-2021 CIP Amendment: Delay project to 2021.

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	2017	2018	2019	2020	2021	Total
Planning/Design/Engineering					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	2017	2018	2019	2020	2021	Total
Assessed (non-util)					900,000	900,000
Borrowing (non-util, GO debt)					450,000	450,000
Total					1,350,000	1,350,000

Budget Impact/Other

Capital Improvement Program (CIP)

2017 *thru* 2021

Department Public Works - Streets

City of Fitchburg, WI

Contact Director of Public Works

Project # 3367
 Project Name Syene Road Reconstruction - Revised - Amended

Type Improvement
 Useful Life
 Category Road Improvements

Description

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

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

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

2016-2020 CIP Update: An additional \$160,000 was added to the project to replace culverts with a large box culvert and raise the grade to accommodate non motorized boats. Expected to be funded through a 25% PARC grant through Dane County.

2016-2020 CIP Amendment: Remove waterway navigability for \$80,000 (funded by 50% PARC grant; 50% borrowing)

2017-2021 CIP Update: No grant funding (\$507,000) is available in 2018 for this project. Changed to fully funded by borrowing. Also reinstated \$80,000 removed through 2016-2020 CIP amendment relating to waterway navigability (though funded 100% by borrowing as no grant funding is available).

2017-2021 CIP Amendment: Removed project. Will re-evaluate options and propose new CIP project in future. Budget amendment to remove previously authorized funding in 2016.

Previously authorized funding:
 2016 - \$80,000 (removed via budget amendment)

Justification

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

Expenditures	2017	2018	2019	2020	2021	Total
Planning/Design/Engineering	0	0				0
Contingency		0				0
Maint of Existing Facilities (highway)		0				0
Total	0	0				0

Funding Sources	2017	2018	2019	2020	2021	Total
Borrowing (non-util, GO debt)	0	0				0
Total	0	0				0

Capital Improvement Program (CIP)

2017 *thru* 2021

Department Public Works - Streets

City of Fitchburg, WI

Contact Director of Public Works

Budget Impact/Other

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Capital Improvement Program (CIP)

2017 *thru* 2021

Department Public Works - Streets

City of Fitchburg, WI

Contact Director of Public Works

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

Type	Improvement
Useful Life	50 yrs
Category	Street Improvements

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.

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	2017	2018	2019	2020	2021	Total
Planning/Design/Engineering			15,000	580,000		595,000
Construction of New Facilities/Additions					6,440,000	6,440,000
Total			15,000	580,000	6,440,000	7,035,000

Funding Sources	2017	2018	2019	2020	2021	Total
Borrowing (non-util, GO debt)			15,000	580,000	6,440,000	7,035,000
Total			15,000	580,000	6,440,000	7,035,000

Budget Impact/Other

Capital Improvement Program (CIP)

2017 *thru* 2021

Department Public Works - Parks
 Contact Director of Public Works
 Type Improvement
 Useful Life varies
 Category Street Improvements

City of Fitchburg, WI

Project # 3427
 Project Name Pedestrian and Bike System Improvements - Revised

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.

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	2017	2018	2019	2020	2021	Total
Maint of Existing Facilities (non-hwy, non-util)	97,000	56,000	63,000	74,000	69,000	359,000
Total	97,000	56,000	63,000	74,000	69,000	359,000

Funding Sources	2017	2018	2019	2020	2021	Total
Assessed (non-util)	1,000	1,000	1,000	1,000	1,000	5,000
Capital Property Tax Levy	96,000	55,000	62,000	73,000	68,000	354,000
Total	97,000	56,000	63,000	74,000	69,000	359,000

Budget Impact/Other

Capital Improvement Program (CIP)

2017 *thru* 2021

Department Public Works - Parks
 Contact Director of Public Works
 Type Improvement
 Useful Life varies
 Category Street Improvements

City of Fitchburg, WI

Project # 3428
 Project Name Bicycle and Pedestrian Plan Update

Description

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

Amended in 2014 to move project from 2015 to 2016.

Note: \$15,000 authorized in 2016. It is recommended that the plan be updated every five years.

Justification

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

Expenditures	2017	2018	2019	2020	2021	Total
Planning/Design/Engineering					17,500	17,500
Total					17,500	17,500

Funding Sources	2017	2018	2019	2020	2021	Total
Capital Property Tax Levy					17,500	17,500
Total					17,500	17,500

Budget Impact/Other

Capital Improvement Program (CIP)

2017 *thru* 2021

Department Public Works - Streets
 Contact Director of Public Works
 Type Improvement
 Useful Life varies
 Category Street Improvements

City of Fitchburg, WI

Project # 3450
 Project Name Traffic Calming Program - Amended

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.

Project Fund Balance as of 12/31/15: \$14,835

Justification

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

Expenditures	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings (highway)	15,000					15,000
Maint of Existing Facilities (highway)	15,000	15,000	15,000	15,000	15,000	75,000
Total	30,000	15,000	15,000	15,000	15,000	90,000

Funding Sources	2017	2018	2019	2020	2021	Total
Capital Property Tax Levy	2,000	15,000	15,000	15,000	15,000	62,000
Grants/Donations (non-util)	15,000					15,000
Project Fund Balance Applied	13,000					13,000
Total	30,000	15,000	15,000	15,000	15,000	90,000

Budget Impact/Other

Capital Improvement Program (CIP)

2017 *thru* 2021

Department Public Works - Streets

City of Fitchburg, WI

Contact Director of Public Works

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

Type Improvement
 Useful Life 50 yrs
 Category Road Improvements

Description

Reconstruction of Lacy Road to replace deteriorating pavement and provide for bicycle and pedestrian safety. Final design of the improvements to be determined after public input from neighborhood. The project may include a roundabout at Fahey Glen. The overhead power lines may be placed underground. In accordance with the special assessment policy, the cost of the curb & gutter and driveway aprons is partially assessed to benefitting properties. The cost of the roundabout would be partially funded by the adjoining developments. Beginning in CIP 2014-2018, Utility project 4618 was combined with this project. The 2015 public design process may result in construction in either 2016 or 2017 depending on citizen input and safety considerations. Fund Balance is from Waterford Glen contribution to roundabout cost.

2016-2020 CIP Update: Project costs updated.

2016-2020 CIP Amendment: Restore project costs to those identified in 2015-2019 CIP; postpone project by one year.

2015 Budget Amendment: R-83-15 included budget amendment to increase design costs for Mead & Hunt contract by \$389,633

2016 Budget Amendment: R-48-16 included budget amendment to move land acquisition costs of \$200,000 from 2017 to 2016.

2016 Budget Amendment: R-81-16 included budget amendment to increase design costs by \$60,000 for WisDOT.

2017-2021 CIP Update: Final design of Lacy Road will include a shared use path on the south side, buffered bike lanes and 10' travel lanes. The project will include a roundabout at Fahey Glen and a traffic signal at S. Syene Rd. The overhead power lines may be placed underground. Fund Balance is from Waterford Glen contribution to roundabout cost. The construction costs have been updated to reflect the current project cost and the additional STP-urban grant funding for this project. Construction is anticipated for 2017, so construction dollars have been shifted to 2017.

\$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.

Previously authorized funding:
 2015 budget: \$300,000 for design
 2015 amendment: \$389,633 for design
 2016 amendments: \$200,000 acquisition; \$60,000 for design

Justification

Improve deteriorating pavement, provide for bicycle and pedestrian safety, bury the overhead power lines, improve intersection operations, calm traffic, and remove the road side ditches.

Expenditures	2017	2018	2019	2020	2021	Total
Contingency	557,800					557,800
Maint of Existing Facilities (highway)	5,591,200					5,591,200
Maint of Existing Facilities (util W&S)	800,000					800,000
Total	6,949,000					6,949,000

Funding Sources	2017	2018	2019	2020	2021	Total
Borrowing (non-util, GO debt)	3,224,000					3,224,000
Grants/Donations (non-util)	2,875,000					2,875,000

Capital Improvement Program (CIP)

2017 *thru* 2021

Department Public Works - Streets

City of Fitchburg, WI

Contact Director of Public Works

Project Fund Balance Applied	50,000	50,000
Utility - Assessed (W&S)	300,000	300,000
Utility - Impact Fees	240,000	240,000
Utility - Rates (water & sewer)	260,000	260,000
Total	6,949,000	6,949,000

Budget Impact/Other

2017-2021 CIP Update: Plowing of shared use path - half hour each snow event. Mowing/maintenance of terrace - 25 hours. Maintenance of injection wells - yearly jetting of storm sewer system. Cleaning inlet baskets. Additional salt. Additional maintenance of equipment and fuel.

Budget Items	2017	2018	2019	2020	2021	Total
Contractual Services - General Fund		5,000	5,000	5,000	5,000	20,000
Contractual Services - Utilities		5,000	5,000	5,000	5,000	20,000
Total		10,000	10,000	10,000	10,000	40,000

Capital Improvement Program (CIP)

2017 *thru* 2021

Department Public Works - Streets
 Contact Director of Public Works
 Type Improvement
 Useful Life 50 yrs
 Category Equipment Replace/ Resurface

City of Fitchburg, WI

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

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

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	2017	2018	2019	2020	2021	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	2017	2018	2019	2020	2021	Total
TIF		17,000				17,000
Total		17,000				17,000

Budget Impact/Other

Capital Improvement Program (CIP)

2017 *thru* 2021

Department Public Works - Parks
 Contact Director of Public Works
 Type Improvement
 Useful Life 50 yrs
 Category Street Improvements

City of Fitchburg, WI

Project #	3477
Project Name	Seminole Highway Path - Amended

Description

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

2017-2021 CIP Update: Construction funding removed (\$250,000).

2017 Mayor's Proposed Budget Update: Construction funding re-instated (\$250,000). Clarified that new path is to be constructed from Dawley to Capital City Trail.

Previously authorized funding:
 2016: \$50,000 for design

Note: Available grants, if any, will be explored

Justification

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

Expenditures	2017	2018	2019	2020	2021	Total
Maint of Existing Facilities (non-hwy, non-util)	250,000					250,000
Total	250,000					250,000

Funding Sources	2017	2018	2019	2020	2021	Total
Borrowing (non-util, GO debt)	250,000					250,000
Total	250,000					250,000

Budget Impact/Other

Capital Improvement Program (CIP)

2017 *thru* 2021

Department Public Works - Streets

City of Fitchburg, WI

Contact Director of Public Works

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

Type Improvement
 Useful Life 50 yrs
 Category Road Improvements

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	2017	2018	2019	2020	2021	Total
Planning/Design/Engineering	640,000					640,000
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	640,000	200,000		5,810,000		6,650,000

Funding Sources	2017	2018	2019	2020	2021	Total
Assessed (non-util)				60,000		60,000
Borrowing (non-util, GO debt)	490,000	200,000		730,400		1,420,400
Contribution from Other Entities				425,000		425,000
Grants/Donations (non-util)				2,664,600		2,664,600
TIF	150,000			1,890,000		2,040,000
Utility - Rates (water & sewer)				40,000		40,000
Total	640,000	200,000		5,810,000		6,650,000

Budget Impact/Other

2017-2021 CIP Update: Additional path and pavement clearing

Capital Improvement Program (CIP)

2017 *thru* 2021

Department Public Works - Streets
Contact Director of Public Works

City of Fitchburg, WI

Budget Items	2017	2018	2019	2020	2021	Total
Maintenance					5,000	5,000
Total					5,000	5,000

Capital Improvement Program (CIP)

2017 *thru* 2021

Department Public Works - Streets

City of Fitchburg, WI

Contact Director of Public Works

Project # 3486
 Project Name Sidewalk and Path Maintenance & Improvements - Rev

Type Improvement
 Useful Life 50 yrs
 Category Road Improvements

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).

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.

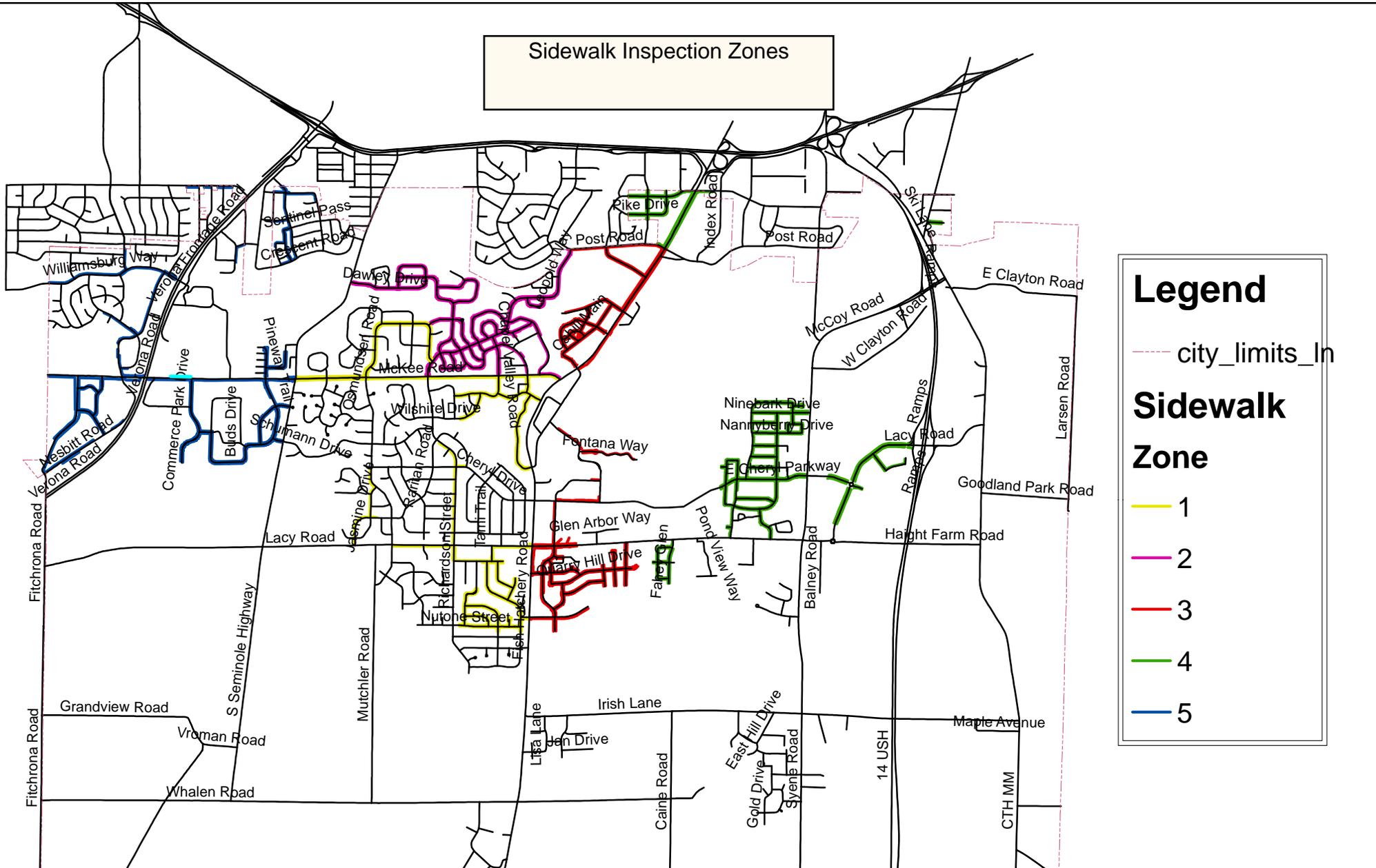
2017-2021 CIP Update: Staff looked at the age and quantity of bike paths as well as the amount of path that can be resurfaced per year. Several of recent path resurfacing projects are resurfacing paths with ages less than 20 years old. The City has 95,100 linear feet of path. Recent projects have shown 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	2017	2018	2019	2020	2021	Total
Maint of Existing Facilities (non-hwy, non-util)	68,000	70,000	72,000	74,000	76,000	360,000
Total	68,000	70,000	72,000	74,000	76,000	360,000

Funding Sources	2017	2018	2019	2020	2021	Total
Assessed (non-util)	15,000	15,000	15,000	15,000	15,000	75,000
Capital Property Tax Levy	53,000	55,000	57,000	59,000	61,000	285,000
Total	68,000	70,000	72,000	74,000	76,000	360,000

Budget Impact/Other

Sidewalk Inspection Zones



Legend

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Sidewalk Zone

- 1
- 2
- 3
- 4
- 5

Capital Improvement Program (CIP)

2017 *thru* 2021

Department Public Works - Streets
 Contact Director of Public Works
 Type Improvement
 Useful Life
 Category Street Improvements

City of Fitchburg, WI

Project #	3488
Project Name	Fish Hatchery Road Resurfacing - New - Amended

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).

Justification

Expenditures	2017	2018	2019	2020	2021	Total
Contingency		642,150				642,150
Maint of Existing Facilities (highway)		3,210,550				3,210,550
Maint of Existing Facilities (util W&S)		500,000				500,000
Maint of Existing Facilities (util storm)		500,000				500,000
Total		4,852,700				4,852,700

Funding Sources	2017	2018	2019	2020	2021	Total
Borrowing (non-util, GO debt)		1,926,350				1,926,350
Contribution from Other Entities		1,926,350				1,926,350
Utility - Rates (stormwater)		500,000				500,000
Utility - Rates (water & sewer)		500,000				500,000
Total		4,852,700				4,852,700

Budget Impact/Other

It is anticipated that the jurisdictional transfer would occur in 2020. 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	2017	2018	2019	2020	2021	Total
Staff Cost				86,000	87,000	173,000
Supplies/Materials				10,000	10,000	20,000
Total				96,000	97,000	193,000

Capital Improvement Program (CIP)

2017 *thru* 2021

Department Public Works - Water & Sewer

City of Fitchburg, WI

Contact Director of Public Works

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

Type Improvement
Useful Life 50 yrs
Category Utility & Urban Services

Description
Drill new high capacity well (1500 gpm) and construct the Well pump house. Well location will be in a location consistent with the Comprehensive Plan.
2016-2020 CIP Update: Moved \$400,000 of 2016 funds to 2017
2017-2021 CIP Update: Expenditures and funding added to extend sewer and water main to the well site in 2017. Could be delayed a year due to access.
Prior funding authorized: 2011 - \$100,000 land acquisition 2014 - \$665,000 design and construction 2016 - \$400,000 construction

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

Expenditures	2017	2018	2019	2020	2021	Total
Planning/Design/Engineering	5,000					5,000
Construction of New Facilities/Additions	545,000					545,000
Total	550,000					550,000

Funding Sources	2017	2018	2019	2020	2021	Total
Utility - Assessed (W&S)	150,000					150,000
Utility - Impact Fees	400,000					400,000
Total	550,000					550,000

Budget Impact/Other
2017-2021 CIP Update: Operational Impact costs added.

Budget Items	2017	2018	2019	2020	2021	Total
Maintenance	4,000	4,000	4,000	4,000	4,000	20,000
Other (Insurance, Utilities)	45,000	45,000	45,000	45,000	45,000	225,000
Staff Cost	4,000	4,000	4,000	4,000	4,000	20,000
Supplies/Materials	4,000	4,000	4,000	4,000	4,000	20,000
Total	57,000	57,000	57,000	57,000	57,000	285,000

Capital Improvement Program (CIP)

2017 *thru* 2021

Department Public Works - Water & Sewer

City of Fitchburg, WI

Contact Director of Public Works

Project # 4524
 Project Name Greenfield Watermain Extension - Revised

Type Improvement
 Useful Life 50 yrs
 Category Utility & Urban Services

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.

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	2017	2018	2019	2020	2021	Total
Planning/Design/Engineering				60,000		60,000
Construction of New Facilities/Additions					600,000	600,000
Total				60,000	600,000	660,000

Funding Sources	2017	2018	2019	2020	2021	Total
Project Fund Balance Applied					60,000	60,000
Utility - Assessed (W&S)				35,000	215,000	250,000
Utility - Impact Fees				25,000	325,000	350,000
Total				60,000	600,000	660,000

Budget Impact/Other

Capital Improvement Program (CIP)

2017 *thru* 2021

Department Public Works - Stormwater

City of Fitchburg, WI

Contact Director of Public Works

Project # 4527
Project Name Schumann Drive Storm Sewer - Revised

Type Improvement

Useful Life 50 yrs

Category Utility & Urban Services

Description

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

2016-2020 CIP Update: This project may be delayed or eliminated depending on development to the south (North Stoner Prairie)

2017-2021 CIP Update: Project will not be needed since the developer for the Stoner Prairie Plat has come up with an alternate solution that will make the original CIP concept plan unnecessary.

Justification

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

2017-2021 CIP Update: Project will not be needed since the developer for the Stoner Prairie Plat has come up with an alternate solution that will make the original CIP concept plan unnecessary.

Expenditures	2017	2018	2019	2020	2021	Total
Planning/Design/Engineering	0					0
Land Acquisition	0					0
Maint of Existing Facilities (non-hwy, non-util)	0					0
Total	0					0
Funding Sources	2017	2018	2019	2020	2021	Total
Utility - Rates (stormwater)	0					0
Total	0					0

Budget Impact/Other

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

2017-2021 CIP Update: Project will not be needed since the developer for the Stoner Prairie Plat has come up with an alternate solution that will make the original CIP concept plan unnecessary.

Capital Improvement Program (CIP)

2017 *thru* 2021

Department Public Works - Water & Sewer

City of Fitchburg, WI

Contact Director of Public Works

Project # 4532
Project Name Water Tower D - Revised

Type Improvement
Useful Life 100 Years
Category Utility & Urban Services

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)

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	2017	2018	2019	2020	2021	Total
Planning/Design/Engineering		50,000				50,000
Construction of New Facilities/Additions			1,200,000			1,200,000
Total		50,000	1,200,000			1,250,000

Funding Sources	2017	2018	2019	2020	2021	Total
Utility - Impact Fees		50,000	1,200,000			1,250,000
Total		50,000	1,200,000			1,250,000

Budget Impact/Other

2017-2021 CIP Update: Added Operational Impact costs.

Budget Items	2017	2018	2019	2020	2021	Total
Maintenance				3,500		3,500
Other (Insurance, Utilities)			7,500	7,500	7,500	22,500
Staff Cost			3,000	3,000	3,000	9,000
Total			10,500	14,000	10,500	35,000

Capital Improvement Program (CIP)

2017 *thru* 2021

Department Public Works - Water & Sewer

City of Fitchburg, WI

Contact Director of Public Works

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

Type Improvement
Useful Life 100 Years
Category Utility & Urban Services

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.

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	2017	2018	2019	2020	2021	Total
Planning/Design/Engineering	20,000					20,000
Other	30,000	25,000	25,000	25,000		105,000
Maint of Existing Facilities (non-hwy, non-util)	1,785,000		150,000			1,935,000
Total	1,835,000	25,000	175,000	25,000		2,060,000

Funding Sources	2017	2018	2019	2020	2021	Total
Borrowing (non-util, GO debt)			150,000			150,000
Capital Property Tax Levy	30,000	25,000	25,000	25,000		105,000
Contribution from Other Entities	250,000					250,000
Utility - Assessed (W&S)	500,000					500,000
Utility - Impact Fees	125,000					125,000
Utility - Rates (water & sewer)	930,000					930,000

Capital Improvement Program (CIP)

2017 *thru* 2021

Department Public Works - Water & Sewe

City of Fitchburg, WI

Contact Director of Public Works

Total	1,835,000	25,000	175,000	25,000	2,060,000
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Budget Impact/Other

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Capital Improvement Program (CIP)

2017 *thru* 2021

Department Public Works - Water & Sewer

City of Fitchburg, WI

Contact Director of Public Works

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

Type Improvement
 Useful Life 100 Years
 Category Utility & Urban Services

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)

Justification

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

Expenditures	2017	2018	2019	2020	2021	Total
Planning/Design/Engineering				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	2017	2018	2019	2020	2021	Total
Utility - Assessed (W&S)				55,000	675,000	730,000
Utility - Impact Fees				25,000	345,000	370,000
Total				80,000	1,020,000	1,100,000

Budget Impact/Other

Capital Improvement Program (CIP)

2017 *thru* 2021

Department Public Works - Water & Sewer

City of Fitchburg, WI

Contact Director of Public Works

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

Type Improvement
 Useful Life 100 Years
 Category Utility & Urban Services

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.

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	2017	2018	2019	2020	2021	Total
Maint of Existing Facilities (non-hwy, non-util)	30,000	30,000	30,000	30,000	30,000	150,000
Total	30,000	30,000	30,000	30,000	30,000	150,000

Funding Sources	2017	2018	2019	2020	2021	Total
Utility - Impact Fees	15,000	15,000	15,000	15,000	15,000	75,000
Utility - Rates (water & sewer)	15,000	15,000	15,000	15,000	15,000	75,000
Total	30,000	30,000	30,000	30,000	30,000	150,000

Budget Impact/Other

Capital Improvement Program (CIP)

2017 *thru* 2021

Department Public Works - Water & Sewer

City of Fitchburg, WI

Contact Director of Public Works

Project # 4635
 Project Name Woods Hollow Interceptor Extension - Revised

Type Improvement
 Useful Life 100 Years
 Category Unassigned

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	2017	2018	2019	2020	2021	Total
Construction of New Facilities/Additions	47,250	47,250				94,500
Total	47,250	47,250				94,500

Funding Sources	2017	2018	2019	2020	2021	Total
Utility - Assessed (W&S)	47,250	47,250				94,500
Total	47,250	47,250				94,500

Budget Impact/Other

Capital Improvement Program (CIP)

2017 *thru* 2021

Department Public Works - Refuse & Recy

City of Fitchburg, WI

Contact Director of Public Works

Project # 4650
Project Name Compost Facility

Type Improvement
Useful Life 5 - 20 years
Category Unassigned

Description

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

Previously authorized funding:
2015 - \$10,000

Justification

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

Expenditures	2017	2018	2019	2020	2021	Total
Maint of Existing Facilities (non-hwy, non-util)	30,000					30,000
Total	30,000					30,000

Funding Sources	2017	2018	2019	2020	2021	Total
SRF - Refuse and Recycling Fund	30,000					30,000
Total	30,000					30,000

Budget Impact/Other

Capital Improvement Program (CIP)

2017 *thru* 2021

Department Public Works - Stormwater

City of Fitchburg, WI

Contact Director of Public Works

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

Type Improvement
 Useful Life 20 Years
 Category Utility & Urban Services

Description

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

- 2016 - Lacy Heights Pond Conversion (convert to bioretention facility ~\$30k), Chapel Valley West Pond Partial Dredging (~\$20k), and 2016 Veg Mgmt (~\$25k)
- 2017 Byrne Pond Conversion (convert to bioretention facility ~\$50k), 2017 Veg Mgmt (~\$35k)
- 2018 - Triverton Greenway Restoration and Bioretention Facilities (~\$85k), 2018 Veg Mgmt (~\$30k)
- 2019 - McKee Farms Southwest Pond (~\$366k), and 2019 Veg Mgmt (~\$30k)
- 2020 - Seminole Village Pond Improvements (add berm to create upper pond ~\$75k), McKee Farms Alum Injection (~\$105k) and 2020 Veg Mgmt (~\$30k)

2016-2020 CIP Update: Removed Seminole Village pond improvements for \$75,000 in 2016 and removed McKee Farms Alum Injection for \$105,000 in 2019

2017-2021 CIP Update:

- (from 2016) Chapel Valley West Partial Dredging (~\$20k) moved to 2018
- (from 2017) Byrne Pond Conversion increased from ~\$50k to ~\$150k, Veg Mgmt increased from ~\$35k to ~\$40k.
- (from 2018) Triverton Greenway Restoration & Bioretention Facilities-moved to 2019, Chapel Valley West Partial Dredging as well as partial dredging of other existing stormwater ponds planned now in 2018 (~\$100k), Veg Mgmt increased from ~\$30k to ~\$40k,
- (from 2019) McKee Farms SW Pond-moved to 2020, Veg Mgmt increased from ~\$30k to ~\$45k,
- (from 2020) Seminole Village Pond Improvements (\$75k) and McKee Farms Alum Injection (\$105k) moved to 2021, Veg Mgmt increased from ~\$30k to ~\$50k

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	2017	2018	2019	2020	2021	Total
Maint of Existing Facilities (non-hwy, non-util)	190,000	140,000	130,000	416,000	230,000	1,106,000
Total	190,000	140,000	130,000	416,000	230,000	1,106,000
Funding Sources	2017	2018	2019	2020	2021	Total
Utility - Rates (stormwater)	190,000	140,000	130,000	416,000	230,000	1,106,000
Total	190,000	140,000	130,000	416,000	230,000	1,106,000

Budget Impact/Other

Capital Improvement Program (CIP)

2017 *thru* 2021

Department Public Works - Stormwater

City of Fitchburg, WI

Contact Director of Public Works

Project # 4705
Project Name Uptown Wet Pond - Revised

Type Improvement

Useful Life 20 Years

Category Utility & Urban Services

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	2017	2018	2019	2020	2021	Total
Planning/Design/Engineering	35,000					35,000
Maint of Existing Facilities (util storm)		350,000	25,000	15,000	10,000	400,000
Total	35,000	350,000	25,000	15,000	10,000	435,000

Funding Sources	2017	2018	2019	2020	2021	Total
Utility - Assessed (storm)	35,000	350,000	25,000	15,000	10,000	435,000
Total	35,000	350,000	25,000	15,000	10,000	435,000

Budget Impact/Other

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

Capital Improvement Program (CIP)

2017 *thru* 2021

Department Public Works - Stormwater

City of Fitchburg, WI

Contact Director of Public Works

Project # 4708
 Project Name Greenway Restoration & Pond Enlargement

Type Improvement
 Useful Life 20 - 50 yrs
 Category Utility & Urban Services

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	2017	2018	2019	2020	2021	Total
Maint of Existing Facilities (non-hwy, non-util)	15,000	10,000	5,000			30,000
Total	15,000	10,000	5,000			30,000

Funding Sources	2017	2018	2019	2020	2021	Total
Utility - Rates (stormwater)	15,000	10,000	5,000			30,000
Total	15,000	10,000	5,000			30,000

Budget Impact/Other

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

Capital Improvement Program (CIP)

2017 *thru* 2021

Department Public Works - Stormwater

City of Fitchburg, WI

Contact Director of Public Works

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

Type Improvement
 Useful Life 50 - 100 yrs
 Category Utility & Urban Services

Description

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

2017-2021 CIP Update: The developer for the Sun Valley Apartments (future Aspen Commons) is planning to build their first apartment building in the proposed pond location, which will make the original CIP concept plan infeasible.

Justification

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

2017-2021 CIP Update: The developer for the Sun Valley Apartments (future Aspen Commons) is planning to build their first apartment building in the proposed pond location, which will make the original CIP concept plan infeasible.

Expenditures	2017	2018	2019	2020	2021	Total
Planning/Design/Engineering		0				0
Land Acquisition		0				0
Maint of Existing Facilities (non-hwy, non-util)			0			0
Total		0	0			0

Funding Sources	2017	2018	2019	2020	2021	Total
Utility - Rates (stormwater)		0	0			0
Total		0	0			0

Budget Impact/Other

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

2017-2021 CIP Update: The developer for the Sun Valley Apartments (future Aspen Commons) is planning to build their first apartment building in the proposed pond location, which will make the original CIP concept plan infeasible.

Capital Improvement Program (CIP)

2017 *thru* 2021

Department Public Works - Stormwater

City of Fitchburg, WI

Contact Director of Public Works

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

Type Improvement
 Useful Life 50 - 100 yrs
 Category Utility & Urban Services

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	2017	2018	2019	2020	2021	Total
Maint of Existing Facilities (non-hwy, non-util)			225,000	15,000	10,000	250,000
Total			225,000	15,000	10,000	250,000
Funding Sources	2017	2018	2019	2020	2021	Total
Utility - Rates (stormwater)			225,000	15,000	10,000	250,000
Total			225,000	15,000	10,000	250,000

Budget Impact/Other

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

Capital Improvement Program (CIP)

2017 *thru* 2021

Department Public Works - Stormwater

City of Fitchburg, WI

Contact Director of Public Works

Project # 4713
 Project Name Fitchrona Road Stormwater Improvements - New

Type Improvement
 Useful Life 50 yrs
 Category Utility & Urban Services

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).

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	2017	2018	2019	2020	2021	Total
Planning/Design/Engineering	10,000	30,000				40,000
Construction of New Facilities/Additions	20,000		150,000			170,000
Total	30,000	30,000	150,000			210,000

Funding Sources	2017	2018	2019	2020	2021	Total
Contribution from Other Entities		10,000	50,000			60,000
Grants/Donations (non-util)		10,000	50,000			60,000
Utility - Rates (stormwater)	30,000	10,000	50,000			90,000
Total	30,000	30,000	150,000			210,000

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.

Capital Improvement Program (CIP)

2017 *thru* 2021

Department Public Works - B&G
 Contact Director of Public Works
 Type Improvement
 Useful Life 15 - 20 yrs
 Category Equipment Replace/ Resurface

City of Fitchburg, WI

Project #	6262
Project Name	Parking Lot Resurfacing

Description	
Parking lot maintenance	

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	2017	2018	2019	2020	2021	Total
Maint of Existing Facilities (non-hwy, non-util)	51,000	52,000	53,000	54,000	55,000	265,000
Total	51,000	52,000	53,000	54,000	55,000	265,000

Funding Sources	2017	2018	2019	2020	2021	Total
Capital Property Tax Levy	51,000	52,000	53,000	54,000	55,000	265,000
Total	51,000	52,000	53,000	54,000	55,000	265,000

Budget Impact/Other	

Capital Improvement Program (CIP)

2017 *thru* 2021

Department Public Works - B&G
 Contact Director of Public Works
 Type Improvement
 Useful Life 10 years
 Category Facilities Projects

City of Fitchburg, WI

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

Description
<p>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.</p> <p>2016 Repairs to gutters/roof repairs/soffits/ac compressor/parking lot striping; replace front entry door into Community Center 2017 Replace carpet and paint 1st floor City Hall 2018 Replace carpet and paint 2nd floor City Hall 2019 Replace carpet and paint 3rd floor City Hall 2020 Restripe Parking Lot 2020 Oak Hall Room flooring (\$250,000)</p> <p>2016-2020 CIP Update: Add Community Center exterior door to 2016 (\$18,000); increase 2017 - 2020 from \$50,000 to \$75,000</p> <p>2016 Budget: Council amendment #62 reduced 2016 funding by \$43,000</p> <p>2017-2021 CIP Update: Added \$17,000 to 2017 for water heater and softener replacements and \$18,000 for Community Center exterior door. 1st and 3rd floor carpet swapped in plan to accommodate changes planned in lower level in coordination with new police facility.</p> <p>2017 Replace carpet and paint 3rd floor City Hall; water heater & softener replacements; CC exterior door 2018 Replace carpet and paint 2nd floor City Hall 2019 Replace carpet and paint 1st floor City Hall 2020 Restripe Parking Lot; Oak Hall Room flooring</p> <p>* 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.</p>

Justification
<p>The City Hall building is 18 years old and the exterior has not been re-stained. All wood exterior surfaces need to be resealed and gutters need to be added in some areas to redirect water away from building.</p> <p>Not all mechanicals were updated with the addition to the Community Center.</p> <p>Replacement of the front doors will make the building more secure. The doors are no longer weather-tight and will help keep a more consistent temperature in the Community Center corridor.</p> <p>2017-2021 CIP Update: Both of these water heaters and water softener are approaching 20 years old and have started to require repairs . The Senior Center currently has 2 gas water heaters that are about 55 % efficient , this replacement would eliminate one of the heaters and give us a 97% efficient rapid recovery unit .This replacement project would save money on future repairs and be more energy efficient .</p>

Expenditures	2017	2018	2019	2020	2021	Total
Maint of Existing Facilities (non-hwy, non-util)	110,000	75,000	75,000	325,000	75,000	660,000
Total	110,000	75,000	75,000	325,000	75,000	660,000

Funding Sources	2017	2018	2019	2020	2021	Total
Borrowing (non-util, GO debt)				250,000		250,000
Capital Property Tax Levy	110,000	75,000	75,000	75,000	75,000	410,000
Total	110,000	75,000	75,000	325,000	75,000	660,000

Capital Improvement Program (CIP)

2017 *thru* 2021

Department Public Works - B&G

City of Fitchburg, WI

Contact Director of Public Works

Budget Impact/Other

Utility savings likely to be realized on new water heaters and softeners; however, the amount is currently unknown.