



# **CAPITAL IMPROVEMENT PLAN (CIP) 2021-2030**

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City of Fitchburg, Wisconsin

Adopted R-106-20

Revised During 2021 Budget 11/10/20



Mayor Richardson  
Introduced by

Finance  
Prepared by

Finance Committee, Board of Public Works, Plan Commission  
Referred to

May 26, 2020  
Date

**RESOLUTION R-106-20**

**ADOPTING THE 2021-2030 CAPITAL IMPROVEMENT PLAN**

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

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

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

**WHEREAS**, the Plan Commission, Board of Public Works, and Finance Committee have reviewed the 2021-2030 CIP which supplements, alters, extends, and amends the original CIP adopted in Ordinance 90-O-21; and

**NOW BE IT HEREBY RESOLVED**, by the Fitchburg Common Council that it approves the attached 2021-2030 CIP; and

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

Adopted this 11<sup>th</sup> day of August, 2020.

  
Aaron Richardson, Mayor

  
Tracy Oldenburg, City Clerk



**Adopted R-106-20  
2021-2030 Capital Improvement Plan (CIP)  
As Revised During 2021 Budget  
November 10, 2020**

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**Adopted R-106-20  
2021-2030 Capital Improvement Plan (CIP)  
As Revised During 2021 Budget  
November 10, 2020**

# **Introduction**



## Office of the Mayor

5520 Lacy Road  
Fitchburg, WI 53711-5318  
Phone: (608) 270-4200  
Fax: (608) 270-4212  
www.fitchburgwi.gov

May 22, 2020

Dear Colleagues, Property Owners, and Residents:

The Mayor's Proposed 2021-2030 Capital Improvement Plan (CIP) is available on the City's website and is the most recent draft of the CIP. The City has a ten year plan but it's important to keep in mind that the projects listed after five years, (a.k.a. the back-five) are placeholder projects and are displayed simply to bring awareness to larger projects that are outside of the traditional five year scope. These projects in particular have not been fully vetted or analyzed and are expected to change in coming years as more details are known.

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

### **Process**

The process used to develop this plan is similar to the budget in that Department Heads provide recommendations for changes from the prior adopted CIP. A draft plan is compiled, and meetings are held to learn more about the projects and ask questions. It is then my responsibility as Mayor, to assess the priority of projects to both the departments and to the community and then determine which projects are included in the final draft plan presented to Council. All changes between the last adopted plan and this plan are identified in reports at the beginning of the document – one focusing on total project cost, one focusing on projects funded by property taxes, one focusing on projects funded by borrowing, and a new one focusing on projects funded by stormwater rates.

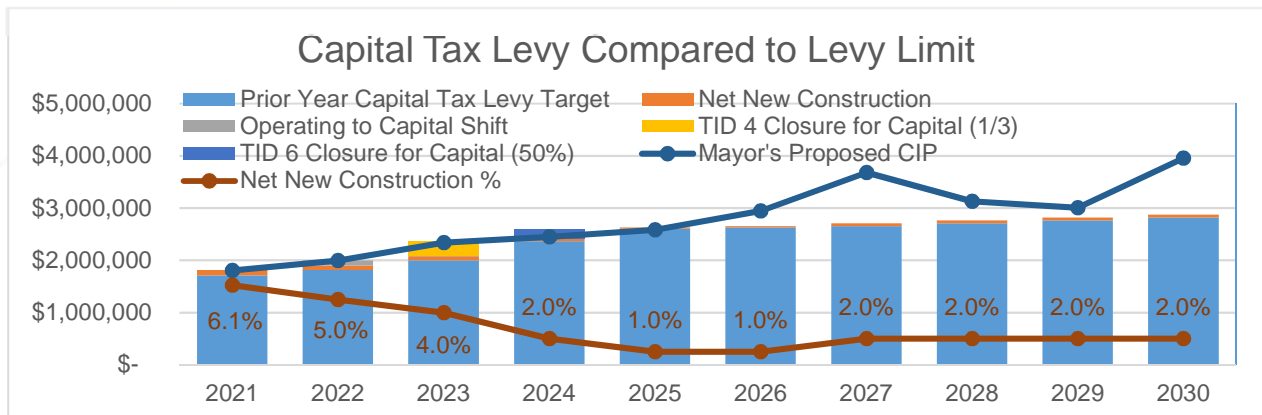
It is also important to note that this plan is expected to continually change. Modifications will likely occur in both the near and long term future as priorities change, costs are updated, (an assumed 3% inflationary increase was included in all projects unless otherwise noted), alternate funding sources identified, and new projects materialize. As with any plan, this is a framework for the next decade, but is not set in stone. The projects identified in 2021, however, will be automatically included in the first draft of the 2021 operating budget. Any changes made between the adopted 2021-2030 CIP and the 2021 budget will be specifically identified in the introductory letter.

### **Capital Property Tax Levy**

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

Comparing the growth in the capital property tax levy is especially difficult this year because there are some additional factors to consider. The target capital property tax levy includes the following adjustments to the prior year amount:

- **Net New Construction:** Generally, the growth in the City's property tax levy for capital purchases should mirror the percentage expected for net new construction. The City's net new construction over the past five years has averaged 2.9%.
  - **2021 Budget:** There are several large new subdivisions and commercial projects breaking ground or having substantial completion in 2019. It is expected that these projects will create a higher net new construction as of January 1, 2020 to be used for the 2021 budget. This large net new construction amount is highly unusual and primarily the result of just a couple of large commercial projects. It is unrealistic to expect that high of a percentage of growth in the future.
  - **2022 Budget:** Even though we are currently experiencing a public health emergency with COVID-19, the construction market in Fitchburg continues to be strong. The new subdivisions and commercial projects, in general, are continuing as scheduled as of the date of this letter. Based on this activity, it is expected that the net new construction will remain strong for the next several years.
  - **Future Years:** While the public health emergency is not currently slowing our construction activity, it is important to acknowledge that the economy as a whole is expected to see a change over the next several years. In prior adopted CIPs, a net new construction amount of 3% was included for most other years based on our recent average. However, due to the uncertainty we are currently experiencing, the assumptions for 2024 through 2030 were lowered to 1% or 2%. The hope is, of course, that the economy will quickly recover, our net new construction will be unaffected by the public health emergency, and we will continue to see a 3% per year average growth.
- **Operating to Capital Shift:** One of the proposals continued in this plan is the shift from leasing the police squads to buying them. This strategy has an upfront cost but will save the City money in the long-run. This strategy also shifts funds from the operating budget to the capital budget. An adjustment for this shift was factored into the allowable increase in the capital property tax levy. It is important to note, however, that this adjustment was not correctly factored into the levy limit estimates in last year's CIP. The error is fixed and the adjustment reflected appropriately for this proposed CIP.
- **TID Closure:** When a tax incremental district (TID) closes, a levy limit adjustment is allowed. About half of the City portion of the TID parcels' tax bills is required to go towards reducing the tax burden of all property owners and the other half is allowed as an adjustment in the levy limit calculation to address deferred needs. While the City has not yet adopted a formal plan for the funding available through this adjustment, a portion of the adjustments from the closure of both TID 4 and TID 6 are included in this capital funding plan. The other portions of the allowed adjustments are expected to be used in the operating budget. Included in this proposed CIP is an update of those closure adjustments based on the most recent TID values reported. The portion of the TID #6 closure adjustment used for capital was also reduced from 75% to 50% so that more of the adjustment can be used for the staffing needs expected to service the Town of Madison.



## Initiatives/Priorities

Several changes in cost and timing were made within this proposed CIP and I encourage you to review the summary of those changes. There are also several initiatives and priorities included in this draft plan that deserve specific mention:

- Focus on Maintaining Existing Equipment/Improvements: In order to keep the capital levy within the City's projected levy limit constraints, decisions had to be made about priorities. In general, the proposed CIP prioritizes replacement and maintenance of the City's existing equipment and improvements over adding new equipment and facilities. For example, all new park shelters and a new drone program, while worthwhile projects, are not included for property tax funding. Even though I prioritized maintaining existing equipment, there were still several delays needed to meet the financial constraints.
- Road Reconstruction Projects: The City's commitment to gradually increasing the financial support for road resurfacing was retained in this CIP; however, even with the increases, it is likely not funded to the level needed to adequately maintain our current and future infrastructure. Also, the traffic calming funding previously included as a separate project was moved into the streets resurfacing project beginning in 2023. This shift does not change the process for requesting, analyzing, and completing traffic calming improvements. Instead, it simply shifts these projects to be included with the annual street resurfacing project.
- Town of Madison: The current agreement with the Town of Madison states that we will attach a portion of the Town by October 30, 2022. The last adopted CIP removed CIP #1040, which was a placeholder project for the various capital and operating needs the City will have to service the new area. For the most part, this same project was reinstated for this proposed CIP. Continued analysis and discussion is needed to refine the needs of the area and update the financial implications of those needs. In general, the levy limit adjustment allowed with the TID #4 closure, along with the relatively small adjustment allowed as a result of the annexation, will fund the high priority needs within the Town.
- Stormwater Projects: The flooding in 2018 identified many new projects to be considered in the last adopted CIP and further significant increases were requested for this proposed CIP. The timing of these projects need to be balanced with the willingness to increase stormwater rates for these projects. A general rule of thumb is that investment in our new infrastructure should match the depreciation on the existing infrastructure. While a few projects were delayed to find that balance, it is important to remember that solutions to problems are also delayed.
- TID #6 Seminole/Lacy: The estimated cost of the infrastructure projects identified in the amended project plan have significantly increased. In addition, the new large buildings identified to fund these infrastructure projects are currently under construction and there is some uncertainty as to the property value and tax increment that will be generated from them. Due to the higher costs and uncertainty, many of the infrastructure projects are delayed several years until more solid information on the TID's financial forecast is known. If the revenues of the TID are as high or higher than predicted in the amended project plan, the City can choose to continue with the infrastructure projects earlier. Because the City has already entered into a cost sharing agreement, the construction of Lacy Road from Seminole to Fitchrona will continue as planned.
- Neighborhood Hub: One project that has gotten a lot of discussion at various community and city meetings is a proposed Neighborhood Hub in the North Fish Hatchery Road area. CEDA funded the feasibility study and the work on that study is being wrapped-up. However, the costs of the proposed project(s) are not known and are not currently included in this proposed CIP. If this project is to move forward, an important step will be including the required capital funding in the CIP and required operating funding will need to be absorbed within the City's budget.

## Next Steps

The next few years are going to be challenging. Any projects pushed back will need to have a corresponding change to the budget in the year it is pushed to in order to avoid further budget problems in that year. As you review this plan, it is recommended that you consider the following:

- How is the project funded? Is the project a joint project with a developer or another jurisdiction? Is the project funded mainly by sources other than property taxes or borrowing? If so, deferring or deleting it may not have a significant impact on our financial structuring and/or may hurt our partnership with the other parties.
- How often has a project already been deferred? Are we merely avoiding the inevitable, or if we have gotten along this far without it, is the project even necessary?
- Is the funding sufficient to maintain our existing resources and level of services? Do we have the financial capacity to sustainably operate and maintain any new projects?
- Is this a maintenance item which must be done for proper continuation of City services or is it something that stands alone without impacting other City functions?
- Are we replacing, adding, or deleting vehicles and apparatus unnecessarily? Bear in mind that many of these items are safety and efficiency oriented. What are the risks of not purchasing the replacements as planned?

At the end of the process, this will not be staff's plan, the Mayor's plan, or the Council's plan, but a community plan. Every project has value, it is our task to prioritize based on community needs and financial constraints. I look forward to working with you to develop a final plan that will meet the needs of the residents of the City of Fitchburg now and into the future. I encourage all Council members to attend the departmental presentations at the special Finance Committee meeting on Monday, June 8<sup>th</sup> in the Council Chambers or virtually. Council proposed amendments to this plan are due on Tuesday, July 21<sup>st</sup> with action on the CIP on August 11<sup>th</sup>.

Sincerely,



Aaron Richardson  
Mayor

City of Fitchburg  
 CIP Amendments Submitted  
 2021 - 2030

#	Project	Sponsor	Final Action	Amendments Approved	Original Amendment Description	Changes To Total Project Costs						
						2021	2022	2023	2024	2025	2026-30	Total
<b>Mayor's Proposed CIP</b>						<b>26,489,592</b>	<b>9,405,368</b>	<b>22,335,189</b>	<b>23,695,344</b>	<b>11,678,737</b>	<b>44,104,965</b>	<b>137,709,195</b>
1	1040 Town of Madison	Arata-Fratta	failed		Change funding source to debt	-	-	-	-	-	-	-
2	1713 Fitchburg Drone Program	Arata-Fratta	approved		Shift to operating budget	(31,350)	-	-	-	-	-	(31,350)
3	2141 Public Safety Facility	Arata-Fratta Maldonado	approved		Reduce facility size and return to expansion of City Hall	-	(825,000)	(4,587,500)	(4,587,500)	-	-	(10,000,000)
4	3495 Lacy/Seminole Intersection, Lacy E, Seminole N	Clauder Udell	approved as amended	design 2021; construction 2022	Accelerate to 2021; update cost	440,000	1,450,000	-	-	-	(1,600,000)	290,000
5	4717 Curry Court Flooding	Clauder	failed		Remove curb and gutter portion of project (assessed)	-	-	-	-	-	-	-
6	4719 Upsize Schumann Drive Storm Sewer	Clauder	approved		Accelerate to 2025	-	-	-	75,000	800,000	(875,000)	-
7	4723 Lacy/Seminole Regional Stormwater	Gerhardt	approved as amended	design 2022; construction 2023	Accelerate to 2021	-	355,000	2,835,100	-	(3,190,100)	-	-
8	4724 Lacy/Seminole Storm Ponds for Roads	Gerhardt	approved as amended	design 2021; construction 2022	Accelerate to 2021	602,650	340,000	-	-	(942,650)	-	-
9	4726 Storm Sewer on Florann Drive and Lyman Lane	Gerhardt	approved as amended	moved to 2022	Accelerate to 2021	-	180,000	-	(180,000)	-	-	-
10	6212 McKee Farms Park	Arata-Fratta	failed		Accelerate siding project to 2021	-	-	-	-	-	-	-
11	NEW Hub Phase 1	Arata-Fratta Maldonado	approved		Add project to 2021	2,688,000	-	-	-	-	-	2,688,000
12	NEW Hub Phase 2	Arata-Fratta Maldonado	approved		Add project to 2022	-	5,085,500	-	-	-	-	5,085,500
13	NEW Northwest Teen Center	Maldonado Arata-Fratta	approved as amended	year 1 operating reduced to \$50K	Add project to 2021/2022	2,000,000	1,000,000	-	-	-	-	3,000,000
14	NEW Hybrid and Electrical Vehicles & Equipment	Gerhardt	approved		Encourage hybrid purchases	20,000	20,000	20,000	20,000	20,000	50,000	150,000
						<b>32,208,892</b>	<b>17,010,868</b>	<b>20,602,789</b>	<b>19,022,844</b>	<b>8,365,987</b>	<b>41,679,965</b>	<b>138,891,345</b>

City of Fitchburg  
 CIP Amendments Submitted  
 2021 - 2030

#	Project	Sponsor	Final Action	Amendments Approved	Original Amendment Description	Changes To Capital Property Tax Levy						
						2021	2022	2023	2024	2025	2026-30	Total
<b>Mayor's Proposed CIP</b>						<b>1,808,056</b>	<b>1,997,222</b>	<b>2,341,582</b>	<b>2,452,890</b>	<b>2,586,661</b>	<b>16,727,092</b>	<b>27,913,503</b>
1	1040 Town of Madison	Arata-Fratta	failed		Change funding source to debt	-	-	-	-	-	-	-
2	1713 Fitchburg Drone Program	Arata-Fratta	approved		Shift to operating budget	-	-	-	-	-	-	-
3	2141 Public Safety Facility	Arata-Fratta Maldonado	approved		Reduce facility size and return to expansion of City Hall	-	-	-	-	-	-	-
4	3495 Lacy/Seminole Intersection, Lacy E, Seminole N	Clauder Udell	approved as amended	design 2021; construction 2022	Accelerate to 2021; update cost	-	-	-	-	-	-	-
5	4717 Curry Court Flooding	Clauder	failed		Remove curb and gutter portion of project (assessed)	-	-	-	-	-	-	-
6	4719 Upsize Schumann Drive Storm Sewer	Clauder	approved		Accelerate to 2025	-	-	-	-	-	-	-
7	4723 Lacy/Seminole Regional Stormwater	Gerhardt	approved as amended	design 2022; construction 2023	Accelerate to 2021	-	-	-	-	-	-	-
8	4724 Lacy/Seminole Storm Ponds for Roads	Gerhardt	approved as amended	design 2021; construction 2022	Accelerate to 2021	-	-	-	-	-	-	-
9	4726 Storm Sewer on Florann Drive and Lyman Lane	Gerhardt	approved as amended	moved to 2022	Accelerate to 2021	-	-	-	-	-	-	-
10	6212 McKee Farms Park	Arata-Fratta	failed		Accelerate siding project to 2021	-	-	-	-	-	-	-
11	NEW Hub Phase 1	Arata-Fratta Maldonado	approved		Add project to 2021	-	-	-	-	-	-	-
12	NEW Hub Phase 2	Arata-Fratta Maldonado	approved		Add project to 2022	-	-	-	-	-	-	-
13	NEW Northwest Teen Center	Maldonado Arata-Fratta	approved as amended	year 1 operating reduced to \$50K	Add project to 2021/2022	-	-	-	-	-	-	-
14	NEW Hybrid and Electrical Vehicles & Equipment	Gerhardt	approved		Encourage hybrid purchases	20,000	20,000	20,000	20,000	20,000	50,000	150,000
						<b>1,828,056</b>	<b>2,017,222</b>	<b>2,361,582</b>	<b>2,472,890</b>	<b>2,606,661</b>	<b>16,777,092</b>	<b>28,063,503</b>

City of Fitchburg  
 CIP Amendments Submitted  
 2021 - 2030

#	Project	Sponsor	Final Action	Amendments Approved	Original Amendment Description	Changes To Borrowing (inc. TID, SA, Utility)						
						2021	2022	2023	2024	2025	2026-30	Total
<b>Mayor's Proposed CIP</b>						<b>13,654,500</b>	<b>5,257,310</b>	<b>17,205,000</b>	<b>18,005,000</b>	<b>4,900,000</b>	<b>12,467,800</b>	<b>71,489,610</b>
1	1040 Town of Madison	Arata-Fratta	failed		Change funding source to debt	-	-	-	-	-	-	-
2	1713 Fitchburg Drone Program	Arata-Fratta	approved		Shift to operating budget	-	-	-	-	-	-	-
3	2141 Public Safety Facility	Arata-Fratta Maldonado	approved		Reduce facility size and return to expansion of City Hall	-	(825,000)	(4,587,500)	(4,587,500)	-	-	(10,000,000)
4	3495 Lacy/Seminole Intersection, Lacy E, Seminole N	Clauder Udell	approved as amended	design 2021; construction 2022	Accelerate to 2021; update cost	440,000	1,450,000	-	-	-	(1,600,000)	290,000
5	4717 Curry Court Flooding	Clauder	failed		Remove curb and gutter portion of project (assessed)	-	-	-	-	-	-	-
6	4719 Upsize Schumann Drive Storm Sewer	Clauder	approved		Accelerate to 2025	-	-	-	-	800,000	(800,000)	-
7	4723 Lacy/Seminole Regional Stormwater	Gerhardt	approved as amended	design 2022; construction 2023	Accelerate to 2021	-	355,000	2,835,100	-	(3,190,100)	-	-
8	4724 Lacy/Seminole Storm Ponds for Roads	Gerhardt	approved as amended	design 2021; construction 2022	Accelerate to 2021	602,650	340,000	-	-	-	-	942,650
9	4726 Storm Sewer on Florann Drive and Lyman Lane	Gerhardt	approved as amended	moved to 2022	Accelerate to 2021	-	-	-	-	-	-	-
10	6212 McKee Farms Park	Arata-Fratta	failed		Accelerate siding project to 2021	-	-	-	-	-	-	-
11	NEW Hub Phase 1	Arata-Fratta Maldonado	approved		Add project to 2021	if needed	-	-	-	-	-	-
12	NEW Hub Phase 2	Arata-Fratta Maldonado	approved		Add project to 2022	-	5,085,500	-	-	-	-	5,085,500
13	NEW Northwest Teen Center	Maldonado Arata-Fratta	approved as amended	year 1 operating reduced to \$50K	Add project to 2021/2022	2,000,000	1,000,000	-	-	-	-	3,000,000
14	NEW Hybrid and Electrical Vehicles & Equipment	Gerhardt	approved		Encourage hybrid purchases	-	-	-	-	-	-	-
						<b>16,697,150</b>	<b>12,662,810</b>	<b>15,452,600</b>	<b>13,417,500</b>	<b>2,509,900</b>	<b>10,067,800</b>	<b>70,807,760</b>

City of Fitchburg  
 CIP Amendments Submitted  
 2021 - 2030

#	Project	Sponsor	Final Action	Amendments Approved	Original Amendment Description	Changes To Operating Costs						
						2021	2022	2023	2024	2025	2026-30	Total
<b>Mayor's Proposed CIP</b>						<b>145,682</b>	<b>494,292</b>	<b>577,593</b>	<b>652,970</b>	<b>928,567</b>	<b>6,403,182</b>	<b>9,202,286</b>
1	1040 Town of Madison	Arata-Fratta	failed		Change funding source to debt	-	-	-	-	-	-	-
2	1713 Fitchburg Drone Program	Arata-Fratta	approved		Shift to operating budget	7,000	10,000	-	-	-	-	17,000
3	2141 Public Safety Facility	Arata-Fratta Maldonado	approved		Reduce facility size and return to expansion of City Hall	-	-	-	-	TBD	TBD	-
4	3495 Lacy/Seminole Intersection, Lacy E, Seminole N	Clauder Udell	approved as amended	design 2021; construction 2022	Accelerate to 2021; update cost	-	-	-	-	-	-	-
5	4717 Curry Court Flooding	Clauder	failed		Remove curb and gutter portion of project (assessed)	-	-	-	-	-	-	-
6	4719 Upsize Schumann Drive Storm Sewer	Clauder	approved		Accelerate to 2025	-	-	-	-	-	-	-
7	4723 Lacy/Seminole Regional Stormwater	Gerhardt	approved as amended	design 2022; construction 2023	Accelerate to 2021	-	-	-	-	-	-	-
8	4724 Lacy/Seminole Storm Ponds for Roads	Gerhardt	approved as amended	design 2021; construction 2022	Accelerate to 2021	-	-	-	-	-	-	-
9	4726 Storm Sewer on Florann Drive and Lyman Lane	Gerhardt	approved as amended	moved to 2022	Accelerate to 2021	-	-	-	-	-	-	-
10	6212 McKee Farms Park	Arata-Fratta	failed		Accelerate siding project to 2021	-	-	-	-	-	-	-
11	NEW Hub Phase 1	Arata-Fratta Maldonado	approved		Add project to 2021	40,000	40,000	40,000	40,000	40,000	200,000	400,000
12	NEW Hub Phase 2	Arata-Fratta Maldonado	approved		Add project to 2022	-	110,000	50,000	50,000	50,000	250,000	510,000
13	NEW Northwest Teen Center	Maldonado Arata-Fratta	approved as amended	year 1 operating reduced to \$50K	Add project to 2021/2022	50,000	100,000	100,000	100,000	100,000	500,000	950,000
14	NEW Hybrid and Electrical Vehicles & Equipment	Gerhardt	approved		Encourage hybrid purchases	(6,000)	(12,000)	(18,000)	(24,000)	(30,000)	(195,000)	(285,000)
						<b>236,682</b>	<b>742,292</b>	<b>749,593</b>	<b>818,970</b>	<b>1,088,567</b>	<b>7,158,182</b>	<b>10,794,286</b>

City of Fitchburg, WI  
*Capital Improvement Program (CIP)*  
 2021 thru 2025

**EXPENDITURES AND SOURCES SUMMARY**

<b>Department</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Admin	20,000	373,250	298,700	115,011	116,361	923,322
Admin - FACTv (cable)	5,000	17,500	2,500	117,600	2,700	145,300
Admin - Technology	86,600	86,600	86,600	86,600	146,600	493,000
Assessing		25,000	2,575	27,652	5,464	60,691
Building Inspection	7,320	7,540	7,766	7,999	8,239	38,864
EMS	100,322	103,332	113,262	116,660	130,160	563,736
Finance				100,000	800,000	900,000
Fire Department	72,018	1,060,509	89,259	916,937	94,695	2,233,418
Library	27,318	28,138	218,982	29,851	115,747	420,036
Parks, Recreation, and Forestr	2,746,000	7,144,500	1,060,000	197,000	364,000	11,511,500
Police Department	208,383	2,682,044	11,990,473	11,940,175	389,005	27,210,080
Public Works - B&G	184,470	190,758	182,295	217,091	228,541	1,003,155
Public Works - General	722,135	1,449,643	632,877	610,828	736,303	4,151,786
Public Works - Sewer	400,000					400,000
Public Works - Storm	1,699,782	1,883,245	5,314,993	330,575	1,140,792	10,369,387
Public Works - Streets	19,292,762	2,981,924	1,510,441	3,939,036	2,272,707	29,996,870
Public Works - Water	4,534,872	87,418	90,040	267,742	1,620,524	6,600,596
Senior Center	1,910	1,967	2,026	2,087	2,149	10,139
<b>EXPENDITURE TOTAL</b>	<b>30,108,892</b>	<b>18,123,368</b>	<b>21,602,789</b>	<b>19,022,844</b>	<b>8,173,987</b>	<b>97,031,880</b>

<b>Source</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Assessed (non-util, non-debt)	81,382	66,723	67,074	100,437	67,810	383,426
Borrowing (non-util, GO debt)	8,446,000	11,217,810	12,717,500	13,417,500	968,400	46,767,210
Capital Property Tax Levy	1,697,556	2,125,222	2,361,582	2,472,890	2,606,661	11,263,911
Contribution from Other Entities	445,950	59,200	56,500	820,000	67,500	1,449,150
Expenditure Restraint	625,000	600,000		500,000	500,000	2,225,000
Grants/Donations (non-util)	751,500	66,000	69,500	79,000	138,000	1,104,000
Other (describe)	20,000	25,000	30,000	35,000	40,000	150,000
Payments From Other Funds	20,000					20,000
Project Fund Balance Applied	86,600	86,600	636,600	116,600	86,600	1,013,000
Sale/Trade In (hwy)	3,500	12,000	24,000	17,000	19,500	76,000
Sale/Trade In (non-hwy, non-util)	2,000	7,000	21,000	108,500	17,200	155,700
SRF - Cable Fund (transfer)	5,000	17,500	2,500	117,600	2,700	145,300
SRF - Fund Balance Applied			190,000		85,000	275,000
SRF - Park Improve/ Dedication Fees	2,688,000				62,500	2,750,500
SRF - Refuse and Recycling Fund	0	0	0	0	0	0
TIF #10	324,000					324,000

TIF #13	60,000					60,000
TIF #4	880,000	200,000				1,080,000
TIF borrowing	6,251,150	2,055,000	2,128,000		549,500	10,983,650
Utility - Assessed (sewer)	15,000	6,880		86,000		107,880
Utility - Assessed (storm)	1,040,000	90,000	110,000	0		1,240,000
Utility - Assessed (water)	620,300	12,920		161,500	100,000	894,720
Utility - Borrowing (storm)		390,000	1,607,100		800,000	2,797,100
Utility - Grants/Donations		22,500	117,500		22,500	162,500
Utility - Impact Fees	3,324,136	48,389	45,020	124,871	386,762	3,929,178
Utility - Rates (sewer)	529,000	33,495	62,875	98,000	50,825	774,195
Utility - Rates (stormwater)	1,209,382	871,420	1,235,643	504,575	407,542	4,228,562
Utility - Rates (water)	981,436	69,209	107,895	260,371	1,194,487	2,613,398
Utility - Sale/Trade in (sewer)	1,000	250	5,000	1,500	250	8,000
Utility - Sale/Trade In (storm)		40,000				40,000
Utility - Sale/Trade In (water)	1,000	250	7,500	1,500	250	10,500
<b>SOURCE TOTAL</b>	<b>30,108,892</b>	<b>18,123,368</b>	<b>21,602,789</b>	<b>19,022,844</b>	<b>8,173,987</b>	<b>97,031,880</b>

City of Fitchburg, WI  
*Capital Improvement Program (CIP)*  
**2021 thru 2030**

**PROJECTS BY FUNDING SOURCE**

Source	#	Priority	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
<b>Assessed (non-util, non-debt)</b>													
Street Resurfacing Program - Revised	3319	2	36,082	36,114	36,147	36,182	36,217	36,254	36,291	36,330	36,370	36,411	362,398
Herman Road Realignment/Extension - New	3365	5								400,000			400,000
Sidewalk and Path Maint/Improve	3486	2	30,300	30,609	30,927	31,255	31,593	31,941	32,299	32,668	33,048	33,440	318,080
Fitchrona Rd (Lacy to Nesbitt) - Revised	3492	3				33,000							33,000
Lacy Rd (Fitchrona to Seminole) - Revised	3494	3	15,000										15,000
<b>Assessed (non-util, non-debt) Total</b>			<b>81,382</b>	<b>66,723</b>	<b>67,074</b>	<b>100,437</b>	<b>67,810</b>	<b>68,195</b>	<b>68,590</b>	<b>468,998</b>	<b>69,418</b>	<b>69,851</b>	<b>1,128,478</b>
<b>Borrowing (non-util, GO debt)</b>													
New Financial System	1006	4					800,000						800,000
Police Radio Replacements - Revised	2125	2		592,410									592,410
Police Facility - Revised	2141	2		1,875,000	11,562,500	11,562,500						0	25,000,000
Replace Water Tenders (2) - Revised	2233	3		500,000									500,000
Fire Engine Replacement - Revised	2250	2				750,000						1,550,000	2,300,000
Portable/Mobile Radio Upgrade - Revised	2265	3		526,500									526,500
Salt Shed Repairs/Additions - New	3107	2		500,000									500,000
Street Resurfacing Program - Revised	3319	2	75,000	50,000	25,000								150,000
Herman Road Realignment/Extension - New	3365	5							132,500	925,000			1,057,500
S. Syene-McCoy to Lacy Rd - Revised	3368	2	6,460,000										6,460,000
Fish Hatchery Road Resurfacing - Revised	3488	2	202,500										202,500
Fitchrona Rd (Lacy to Nesbitt) - Revised	3492	3		88,400	130,000	1,105,000							1,323,400

Source	#	Priority	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Lacy Rd (Fitchrona to Seminole) - Revised	3494	3	1,708,500										1,708,500
Lacy/Seminole Intersect, Lacy E, Seminole N - Rev	3495	3					168,400	1,216,600					1,385,000
McKee Farms Park Improvement - Revised	6212	3						375,000					375,000
Neighborhood Hub Phase 1 - New	6272	3	0										0
Neighborhood Hub Phase 2 - New	6273	3		5,085,500									5,085,500
Northwest Teen Center - New	6275	3		2,000,000	1,000,000								3,000,000
<b>Borrowing (non-util, GO debt) Total</b>			<b>8,446,000</b>	<b>11,217,810</b>	<b>12,717,500</b>	<b>13,417,500</b>	<b>968,400</b>	<b>1,591,600</b>	<b>132,500</b>	<b>925,000</b>		<b>1,550,000</b>	<b>50,966,310</b>

### Capital Property Tax Levy

New Financial System	1006	4				100,000							100,000
Telephone System Replacement - Revised	1016	2										150,000	150,000
Website Upgrades	1024	3					60,000					60,000	120,000
Door Access System Replacement	1025	2							200,000				200,000
Video Security System Upgrade/Replace	1035	2						125,000					125,000
Electronic Poll Books - Revised	1039	3									105,000		105,000
Town of Madison - New	1040	1		353,250	228,700	65,011	66,361	67,752	69,185	70,661	72,180	73,745	1,066,845
Hybrid Vehicles Cost Premium - New	1042	3		20,000	20,000	20,000	20,000	10,000	10,000	10,000	10,000	10,000	130,000
Assessing Fleet Vehicles - New	1539	3		25,000	2,575	27,652	5,464	5,628	5,796	5,970	6,149	6,334	90,568
B&G Fleet Vehicle - New	1699	3				26,000	2,678	2,758	2,841	2,926	3,014	3,105	43,322
Fitchburg Drone Program - Revised	1713	3	0	0	0	0	0	0	0	0	0	0	0
Oak Hall AV	1720	5							25,000				25,000
GIS System	2014	2			3,000	4,000	4,600	2,000			2,000		15,600
Police Radio Replacements - Revised	2125	2				110,802	114,126	117,550	121,076	124,709	128,450	132,303	849,016
Police Body Cameras	2140	2			173,900	39,168	40,343	41,553	42,800	44,084	45,406	46,769	474,023
Police Equipment - Revised	2198	3	0	0	33,000					38,000			71,000
Police Fleet Vehicles	2199	2	208,383	214,634	221,073	227,705	234,536	241,572	248,819	256,284	263,973	271,893	2,388,872
Air/Light/Rehab Vehicle Replacement - Revised	2229	3							432,000				432,000
Early Warning Sirens - Revised	2238	3					29,705						29,705
Command Unit Replacement	2239	3							284,000				284,000
Replacement of SCBA & Related Equipment - Revised	2254	3						136,000		468,000			604,000
Replacement of Extrication Equip	2256	2							75,000				75,000
Replacement of Fire Department Squad	2260	3	39,000										39,000

Source	#	Priority	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Portable/Mobile Radio Upgrade - Revised	2265	3			54,230	55,857	57,533	59,259	61,036	62,867	64,753	66,696	482,231
Fire Dept Fleet Replacement	2299	2	33,018	34,009	35,029	36,080	37,162	38,277	39,425	40,608	41,826	43,081	378,515
Additional Front Line Ambulances - New	2309	2					5,000					5,000	10,000
EMS Fleet Replacement - Revised	2399	2	100,322	103,332	113,262	116,660	120,160	123,765	127,478	131,302	135,241	139,298	1,210,820
Building Inspection Vehicles	2407	3	7,320	7,540	7,766	7,999	8,239	8,486	8,741	9,003	9,273	9,551	83,918
Public Works Equipment Replace - Revised	3101	2	146,000	198,000	277,000	247,500	400,300	511,000	318,000	207,500	402,000	890,000	3,597,300
Intersection Signalization - Revised	3103	3	74,800										74,800
Fleet Maintenance Equipment - New	3108	1		185,250									185,250
Plow Fleet Replacement	3199	2	210,635	241,143	248,377	255,828	263,503	271,408	279,550	287,937	296,575	305,473	2,660,429
Street Resurfacing Program - Revised	3319	2	858,000	928,000	1,018,000	1,088,000	1,133,000	1,178,000	1,223,000	1,268,000	1,292,000	1,337,000	11,323,000
Syene Road - McCoy Road N to City Limit - Revised	3367	3									90,000	350,000	440,000
Traffic Calming Program - Revised	3450	3	0	0	0	0	0	0	0	0	0	0	0
Update Street Lighting - Revised	3479	3			13,000	13,000	13,000						39,000
Sidewalk and Path Maint/Improve	3486	2	68,210	70,426	72,649	74,879	77,115	79,358	81,609	83,867	86,133	88,407	782,653
Fish Hatchery Road Resurfacing - Revised	3488	2	210,000										210,000
Fitchrona Rd (Whalen to Lacy) - Deleted	3493	5			0								0
Maintenance of Arterials	3497	2	40,170	64,775	66,718	68,720	70,782	72,905	75,092	77,345	79,665	82,055	698,227
Bike Roundabout Repairs - Revised	4716	2	55,000										55,000
Curry Court Flooding - Revised	4717	3			50,000								50,000
Library Bldg Improve Replacements	5298	3	27,318	28,138	28,982	29,851	30,747	31,669	32,619	33,598	34,605	35,644	313,171
McGaw Park Improvements - Revised	6211	3				10,000							10,000
McKee Farms Park Improvement - Revised	6212	3			0	45,000							45,000
Recurring Park System Improvements	6259	3	58,000	59,000	60,000	61,000	62,000	63,000	64,000	65,000	66,000	67,000	625,000
Nine Springs Golf Course	6261	3						9,000					9,000
Parking Lot Resurfacing	6262	3	75,197	78,207	66,367	69,686	73,170	76,828	80,670	84,704	88,939	93,386	787,154
Tennis Court Improvements - Revised	6263	3	0			0							0
Large Park Shelters Renovate/Replace	6264	3	0	0	0	51,000	52,000	53,000	54,000	55,000	56,000	57,000	378,000
City Campus Building Systems Replacement	6302	2	81,955	84,413	86,946	89,554	92,241	95,008	197,858	175,794	103,818	106,932	1,114,519
Maintenance Facility Bldg Sys Replace	6304	3	27,318	28,138	28,982	29,851	30,747	31,669	32,619	33,598	34,606	35,644	313,172

Source	#	Priority	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Sr. Center Fleet Vehicles	6352	2	1,910	1,967	2,026	2,087	2,149	2,214	2,280	2,349	2,419	2,492	21,893
Expenditure Restraint Program Aid	9999	n/a	-625,000	-600,000	-550,000	-500,000	-500,000	-500,000	-500,000	-500,000	-500,000	-500,000	-5,275,000
<b>Capital Property Tax Levy Total</b>			<b>1,697,556</b>	<b>2,125,222</b>	<b>2,361,582</b>	<b>2,472,890</b>	<b>2,606,661</b>	<b>2,954,659</b>	<b>3,694,494</b>	<b>3,139,106</b>	<b>3,020,025</b>	<b>3,968,808</b>	<b>28,041,003</b>

### Contribution from Other Entities

Additional Front Line Ambulances - New	2309	2					5,000					5,000	10,000
Intersection Signalization - Revised	3103	3	151,700										151,700
Fish Hatchery Road Resurfacing - Revised	3488	2	283,500										283,500
Fitchrona Rd (Lacy to Nesbitt) - Revised	3492	3		59,200		820,000							879,200
Fitchrona Rd (Whalen to Lacy) - Deleted	3493	5			0								0
Fitchrona Road Stormwater Improvements - Revised	4713	2			56,500								56,500
Swan Creek Monitoring Station - New	4728	5	10,750										10,750
Recreational Circuit Dunn's Marsh	6271	5					62,500						62,500
<b>Contribution from Other Entities Total</b>			<b>445,950</b>	<b>59,200</b>	<b>56,500</b>	<b>820,000</b>	<b>67,500</b>					<b>5,000</b>	<b>1,454,150</b>

### Expenditure Restraint

Expenditure Restraint Program Aid	9999	n/a	625,000	600,000		500,000	500,000		500,000	500,000	500,000	500,000	4,225,000
<b>Expenditure Restraint Total</b>			<b>625,000</b>	<b>600,000</b>		<b>500,000</b>	<b>500,000</b>		<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>4,225,000</b>

### Grants/Donations (non-util)

Fitchburg Drone Program - Revised	1713	3	0										0
Intersection Signalization - Revised	3103	3	751,500										751,500
Street Resurfacing Program - Revised	3319	2		66,000		66,000		66,000		67,000		67,000	332,000
Syene Road - McCoy Road N to City Limit - Revised	3367	3										350,000	350,000
Update Street Lighting - Revised	3479	3			13,000	13,000	13,000						39,000
Fitchrona Road Stormwater Improvements - Revised	4713	2			56,500								56,500
McKee Farms Park Improvement - Revised	6212	3						375,000					375,000
Recreational Circuit Dunn's Marsh	6271	5					125,000						125,000
<b>Grants/Donations (non-util) Total</b>			<b>751,500</b>	<b>66,000</b>	<b>69,500</b>	<b>79,000</b>	<b>138,000</b>	<b>441,000</b>		<b>67,000</b>		<b>417,000</b>	<b>2,029,000</b>

Source	#	Priority	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
<b>Other (describe)</b>													
Information Technology Upgrade/Replace-Moved	1012	2	0	0	0	0	0	0	0	0	0		0
Street Resurfacing Program - Revised	3319	2	20,000	25,000	30,000	35,000	40,000	45,000	50,000	55,000	60,000	65,000	425,000
<b>Other (describe) Total</b>			<b>20,000</b>	<b>25,000</b>	<b>30,000</b>	<b>35,000</b>	<b>40,000</b>	<b>45,000</b>	<b>50,000</b>	<b>55,000</b>	<b>60,000</b>	<b>65,000</b>	<b>425,000</b>
<b>Payments From Other Funds</b>													
Hybrid Vehicles Cost Premium - New	1042	3	20,000										20,000
<b>Payments From Other Funds Total</b>			<b>20,000</b>										<b>20,000</b>
<b>Project Fund Balance Applied</b>													
McKee Farms Park Improvement - Revised	6212	3				30,000							30,000
IT Upgrade/Repalce - New	7000	2	86,600	86,600	86,600	86,600	86,600	86,600	86,600	86,600	86,600	86,600	866,000
Expenditure Restraint Program Aid	9999	n/a			550,000			500,000					1,050,000
<b>Project Fund Balance Applied Total</b>			<b>86,600</b>	<b>86,600</b>	<b>636,600</b>	<b>116,600</b>	<b>86,600</b>	<b>586,600</b>	<b>86,600</b>	<b>86,600</b>	<b>86,600</b>	<b>86,600</b>	<b>1,946,000</b>
<b>Sale/Trade In (hwy)</b>													
Public Works Equipment Replace - Revised	3101	2	3,500	12,000	24,000	17,000	19,500	43,000	30,000	25,500	8,000	63,000	245,500
<b>Sale/Trade In (hwy) Total</b>			<b>3,500</b>	<b>12,000</b>	<b>24,000</b>	<b>17,000</b>	<b>19,500</b>	<b>43,000</b>	<b>30,000</b>	<b>25,500</b>	<b>8,000</b>	<b>63,000</b>	<b>245,500</b>
<b>Sale/Trade In (non-hwy, non-util)</b>													
B&G Fleet Vehicle - New	1699	3				2,000							2,000
Air/Light/Rehab Vehicle Replacement - Revised	2229	3							50,000				50,000
Replace Water Tenders (2) - Revised	2233	3		0									0
Command Unit Replacement	2239	3							50,000				50,000
Fire Engine Replacement - Revised	2250	2				75,000						100,000	175,000
Public Works Equipment Replace - Revised	3101	2	2,000	7,000	21,000	31,500	17,200	12,000	13,000	5,000	24,000	12,500	145,200
<b>Sale/Trade In (non-hwy, non-util) Total</b>			<b>2,000</b>	<b>7,000</b>	<b>21,000</b>	<b>108,500</b>	<b>17,200</b>	<b>12,000</b>	<b>113,000</b>	<b>5,000</b>	<b>24,000</b>	<b>112,500</b>	<b>422,200</b>
<b>SRF - Cable Fund (transfer)</b>													
FACTV Facility & Equipment Upgrades	1710	3	0	0	0	35,000							35,000

Source	#	Priority	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Video Delivery System Replacements	1711	2		12,500		80,000							92,500
FACTv Fleet Vehicle Replacement Fund	1712	3	5,000	5,000	2,500	2,600	2,700	2,800	2,900	3,000	3,100	3,200	32,800
Fitchburg Drone Program - Revised	1713	3	0	0	0	0	0	0	0	0	0	0	0
<b>SRF - Cable Fund (transfer) Total</b>			<b>5,000</b>	<b>17,500</b>	<b>2,500</b>	<b>117,600</b>	<b>2,700</b>	<b>2,800</b>	<b>2,900</b>	<b>3,000</b>	<b>3,100</b>	<b>3,200</b>	<b>160,300</b>
<b>SRF - Fund Balance Applied</b>													
Library Outreach Vehicle	5202	2							60,500				60,500
Self-Check Machines	5203	2					85,000						85,000
Automated Materials Handling System (Sorter)	5204	3			190,000								190,000
<b>SRF - Fund Balance Applied Total</b>					<b>190,000</b>		<b>85,000</b>		<b>60,500</b>				<b>335,500</b>
<b>SRF - Park Improve/ Dedication Fees</b>													
McGaw Park Improvements - Revised	6211	3							0				0
Nine Springs Golf Course	6261	3						21,000					21,000
Recreational Circuit Dunn's Marsh	6271	5					62,500						62,500
Neighborhood Hub Phase 1 - New	6272	3	2,688,000										2,688,000
<b>SRF - Park Improve/ Dedication Fees Total</b>			<b>2,688,000</b>				<b>62,500</b>	<b>21,000</b>	<b>0</b>				<b>2,771,500</b>
<b>SRF - Refuse and Recycling Fund</b>													
Information Technology Upgrade/Replace-Moved	1012	2	0	0	0	0	0	0	0	0	0	0	0
<b>SRF - Refuse and Recycling Fund Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TIF #10</b>													
Fish Hatchery Road Resurfacing - Revised	3488	2	324,000										324,000
<b>TIF #10 Total</b>			<b>324,000</b>										<b>324,000</b>
<b>TIF #13</b>													
Lacy Road Light Poles - New	3498	3	60,000										60,000
<b>TIF #13 Total</b>			<b>60,000</b>										<b>60,000</b>
<b>TIF #4</b>													
S. Syene-McCoy to Lacy Rd - Revised	3368	2	880,000										880,000

Source	#	Priority	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Stormwater Pond Dredging and Retrofits - Revised	4702	2		200,000									200,000
<b>TIF #4 Total</b>			<b>880,000</b>	<b>200,000</b>									<b>1,080,000</b>
<b>TIF #9</b>													
Quarry Vista Extension to Subzero Pkwy - Delayed	3496	5								0	0		0
<b>TIF #9 Total</b>										<b>0</b>	<b>0</b>		<b>0</b>
<b>TIF borrowing</b>													
Lacy Rd (Fitchrona to Seminole) - Revised	3494	3	5,208,500										5,208,500
Lacy/Seminole Intersect, Lacy E, Seminole N - Rev	3495	3	440,000	1,450,000			549,500	4,047,700					6,487,200
Lacy/Seminole Regional Stormwater - Revised	4723	1		265,000	2,128,000								2,393,000
Lacy/Seminole Storm Ponds for Roads- Revised	4724	3	602,650	340,000			0						942,650
<b>TIF borrowing Total</b>			<b>6,251,150</b>	<b>2,055,000</b>	<b>2,128,000</b>		<b>549,500</b>	<b>4,047,700</b>					<b>15,031,350</b>
<b>Utility - Assessed (sewer)</b>													
Fitchrona Rd (Lacy to Nesbitt) - Revised	3492	3		6,880		86,000							92,880
Lacy Rd (Fitchrona to Seminole) - Revised	3494	3	15,000										15,000
Syene Interceptor Extension - Revised	4638	3							1,000,000				1,000,000
<b>Utility - Assessed (sewer) Total</b>			<b>15,000</b>	<b>6,880</b>		<b>86,000</b>			<b>1,000,000</b>				<b>1,107,880</b>
<b>Utility - Assessed (storm)</b>													
S. Syene-McCoy to Lacy Rd - Revised	3368	2	500,000										500,000
Lacy Rd (Fitchrona to Seminole) - Revised	3494	3	15,000										15,000
Uptown Wet Pond - Revised	4705	3	525,000	0	0	0							525,000
Curry Court Flooding - Revised	4717	3			110,000								110,000
Storm Sewer on Florann Drive and Lyman Lane - New	4726	3		90,000									90,000
<b>Utility - Assessed (storm) Total</b>			<b>1,040,000</b>	<b>90,000</b>	<b>110,000</b>	<b>0</b>							<b>1,240,000</b>

Source	#	Priority	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
<b>Utility - Assessed (water)</b>													
S. Syene-McCoy to Lacy Rd - Revised	3368	2	160,000										160,000
Fitchrona Rd (Lacy to Nesbitt) - Revised	3492	3		12,920		161,500							174,420
Lacy Rd (Fitchrona to Seminole) - Revised	3494	3	15,000										15,000
Greenfield Watermain Extension	4524	3	445,300										445,300
Irish Lane Water Main Improvements - New	4802	3					100,000						100,000
<b>Utility - Assessed (water) Total</b>			<b>620,300</b>	<b>12,920</b>		<b>161,500</b>	<b>100,000</b>						<b>894,720</b>
<b>Utility - Borrowing (sewer assess)</b>													
Syene Interceptor Extension - Revised	4638	3								183,000		1,830,000	2,013,000
<b>Utility - Borrowing (sewer assess) Total</b>										<b>183,000</b>		<b>1,830,000</b>	<b>2,013,000</b>
<b>Utility - Borrowing (storm)</b>													
Lake Barney Watershed - Revised	4718	4		300,000	900,000								1,200,000
Upsize Schumann Drive Storm Sewer - Revised	4719	4					800,000						800,000
Lacy/Seminole Regional Stormwater - Revised	4723	1		90,000	707,100								797,100
<b>Utility - Borrowing (storm) Total</b>				<b>390,000</b>	<b>1,607,100</b>		<b>800,000</b>						<b>2,797,100</b>
<b>Utility - Grants/Donations</b>													
TMDL Modeling - Revised	4722	3		0									0
Flooding North of Dunn's Marsh - New	4725	2		22,500	117,500								140,000
Nine Springs Creek Restoration (Golf Course) - New	4727	4					22,500	300,000					322,500
<b>Utility - Grants/Donations Total</b>				<b>22,500</b>	<b>117,500</b>		<b>22,500</b>	<b>300,000</b>					<b>462,500</b>
<b>Utility - Impact Fees</b>													
Herman Road Realignment/Extension - New	3365	5							17,500	175,000			192,500
Fitchrona Rd (Lacy to Nesbitt) - Revised	3492	3		4,680		58,500							63,180

Source	#	Priority	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Lacy Rd (Fitchrona to Seminole) - Revised	3494	3	57,000										57,000
Lacy/Seminole Intersect, Lacy E, Seminole N - Rev	3495	3					19,000	137,500					156,500
Well 13 and Pump House	4519	3							150,000	180,000	1,800,000		2,130,000
Greenfield Watermain Extension	4524	3	724,700										724,700
Water Tower D - Revised	4532	2	2,350,000										2,350,000
Water Tower F - Revised	4625	3	150,000					0	0				150,000
Main Oversize/Service Insulat/Hydrant Replace	4632	3	42,436	43,709	45,020	46,371	47,762	49,195	50,671	52,191	53,756	55,369	486,480
Irish Lane Water Main Improvements - New	4802	3				20,000	320,000						340,000
<b>Utility - Impact Fees Total</b>			<b>3,324,136</b>	<b>48,389</b>	<b>45,020</b>	<b>124,871</b>	<b>386,762</b>	<b>186,695</b>	<b>218,171</b>	<b>407,191</b>	<b>1,853,756</b>	<b>55,369</b>	<b>6,650,360</b>

### Utility - Rates (sewer)

Town of Madison - New	1040	1			20,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	90,000
GIS System	2014	2			375	6,000	575	250			250		7,450
Public Works Equipment Replace - Revised	3101	2	19,000	500	17,500	18,000	6,150	0	19,100	65,110	0	400,000	545,360
Fleet Maintenance Equipment - New	3108	1		4,875									4,875
Street Resurfacing Program - Revised	3319	2	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	250,000
Fitchrona Rd (Lacy to Nesbitt) - Revised	3492	3		3,120		39,000							42,120
Lacy Rd (Fitchrona to Seminole) - Revised	3494	3	85,000										85,000
Lacy/Seminole Intersect, Lacy E, Seminole N - Rev	3495	3					9,100	66,000					75,100
Fish Hatchery Rd Sanitary Sewer Lining - New	4642	3	400,000										400,000
<b>Utility - Rates (sewer) Total</b>			<b>529,000</b>	<b>33,495</b>	<b>62,875</b>	<b>98,000</b>	<b>50,825</b>	<b>101,250</b>	<b>54,100</b>	<b>100,110</b>	<b>35,250</b>	<b>435,000</b>	<b>1,499,905</b>

### Utility - Rates (stormwater)

Information Technology Upgrade/Replace-Moved	1012	2	0	0	0	0	0	0	0	0	0		0
Town of Madison - New	1040	1			10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	80,000
Fitchburg Drone Program - Revised	1713	3	0	0	0	0	0	0	0	0	0	0	0
GIS System	2014	2			11,250	4,000	17,250	7,500			7,500		47,500
Public Works Equipment Replace - Revised	3101	2	295,000	255,000								67,500	617,500
Fleet Maintenance Equipment - New	3108	1		4,875									4,875

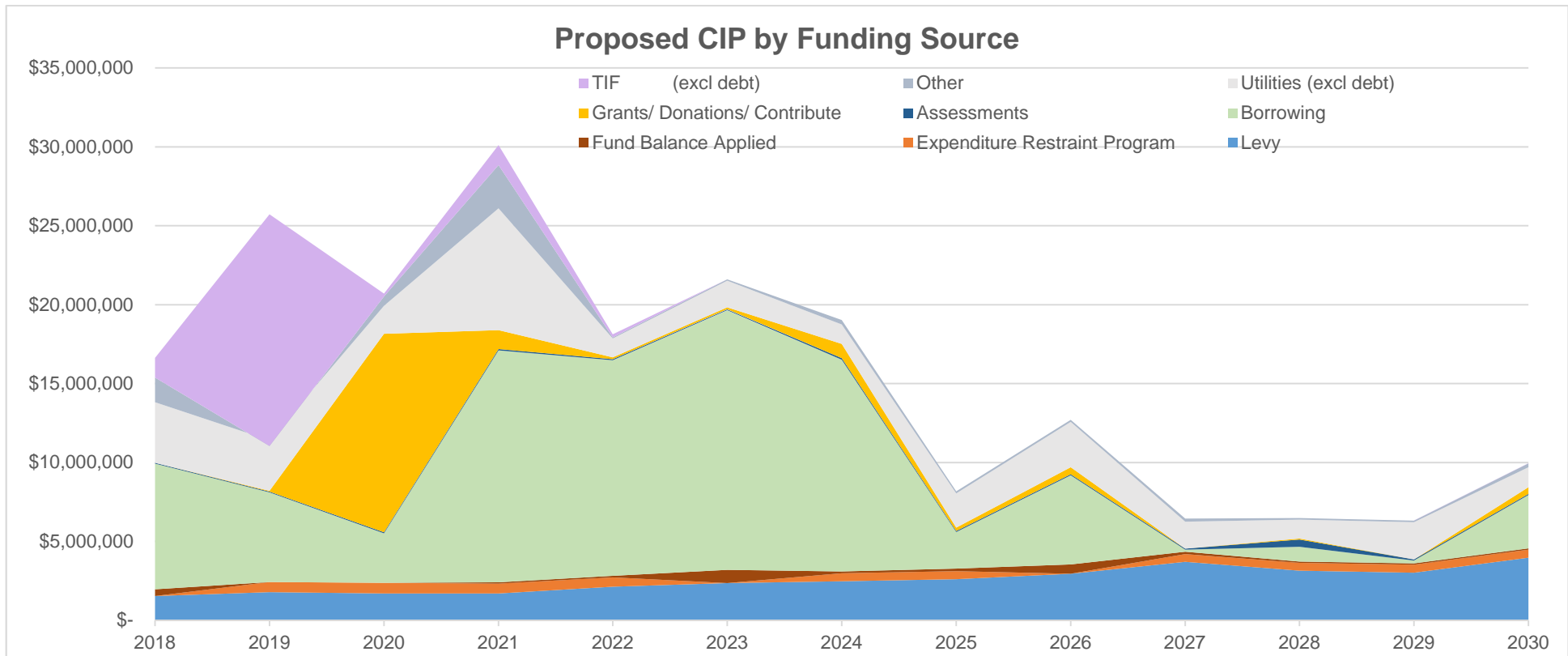
Source	#	Priority	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Street Resurfacing Program - Revised	3319	2	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	250,000
Herman Road Realignment/Extension - New	3365	5							20,000	200,000			220,000
Fitchrona Rd (Lacy to Nesbitt) - Revised	3492	3		10,800		135,000							145,800
Lacy Rd (Fitchrona to Seminole) - Revised	3494	3	383,000										383,000
Lacy/Seminole Intersect, Lacy E, Seminole N - Rev	3495	3					37,000	268,200					305,200
Stormwater Pond Dredging and Retrofits - Revised	4702	2	195,000	205,000	576,000	215,000	220,000	225,000	230,000	235,000	240,000	245,000	2,586,000
Traceway Drive Storm Sewer Reroute - Revised	4711	3					34,000	225,000	0	0	0		259,000
Fitchrona Road Stormwater Improvements - Revised	4713	2			56,500								56,500
Drainage and Flooding	4714	3	37,132	38,245	39,393	40,575	41,792	43,046	44,337	45,667	47,037	48,448	425,672
Bike Roundabout Repairs - Revised	4716	2	170,000										170,000
Curry Court Flooding - Revised	4717	3	40,000	45,000	400,000								485,000
Lake Barney Watershed - Revised	4718	4	60,000	110,000									170,000
Upsize Schumann Drive Storm Sewer - Revised	4719	4				75,000							75,000
TMDL Modeling - Revised	4722	3		65,000									65,000
Flooding North of Dunn's Marsh - New	4725	2		22,500	117,500								140,000
Storm Sewer on Florann Drive and Lyman Lane - New	4726	3		90,000									90,000
Nine Springs Creek Restoration (Golf Course) - New	4727	4					22,500	300,000					322,500
Swan Creek Monitoring Station - New	4728	5	4,250										4,250
<b>Utility - Rates (stormwater) Total</b>			<b>1,209,382</b>	<b>871,420</b>	<b>1,235,643</b>	<b>504,575</b>	<b>407,542</b>	<b>1,103,746</b>	<b>329,337</b>	<b>515,667</b>	<b>329,537</b>	<b>395,948</b>	<b>6,902,797</b>

**Utility - Rates (water)**

Information Technology Upgrade/Replace-Moved	1012	2	0	0	0	0	0	0	0	0	0	0	0
Town of Madison - New	1040	1			20,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	90,000
GIS System	2014	2			375	6,000	575	250			250		7,450
Public Works Equipment Replace - Revised	3101	2	44,000	500	17,500	18,000	6,150	30,000	19,100	65,110	0	0	200,360
Street Resurfacing Program - Revised	3319	2	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	250,000
Lacy Rd (Fitchrona to Seminole) - Revised	3494	3	90,000										90,000

Source	#	Priority	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
SCADA Upgrade	4522	2				30,000					30,000		60,000
Water Tower Repainting - Revised	4525	3				20,000	250,000	230,000			20,000	230,000	750,000
Water Tower F - Revised	4625	3	80,000										80,000
Main Oversize/Service Insulat/Hydrant Replace	4632	3	42,436	43,709	45,020	46,371	47,762	49,195	50,671	52,191	53,757	55,370	486,482
Well Maintenance - Revised	4633	3		0		80,000		360,000					440,000
McKee Water Main Replacements - New	4801	3	700,000										700,000
Tower Hill Water Main Replacements - New	4803	3				25,000	835,000						860,000
Belmar Water Main Replacements - New	4804	3					20,000	490,000					510,000
<b>Utility - Rates (water) Total</b>			<b>981,436</b>	<b>69,209</b>	<b>107,895</b>	<b>260,371</b>	<b>1,194,487</b>	<b>1,194,445</b>	<b>104,771</b>	<b>152,301</b>	<b>139,007</b>	<b>320,370</b>	<b>4,524,292</b>
<b>Utility - Sale/Trade in (sewer)</b>													
Public Works Equipment Replace - Revised	3101	2	1,000	250	5,000	1,500	250	0	2,500	9,750	0	50,000	70,250
<b>Utility - Sale/Trade in (sewer) Total</b>			<b>1,000</b>	<b>250</b>	<b>5,000</b>	<b>1,500</b>	<b>250</b>	<b>0</b>	<b>2,500</b>	<b>9,750</b>	<b>0</b>	<b>50,000</b>	<b>70,250</b>
<b>Utility - Sale/Trade In (storm)</b>													
Public Works Equipment Replace - Revised	3101	2		40,000								13,000	53,000
<b>Utility - Sale/Trade In (storm) Total</b>				<b>40,000</b>								<b>13,000</b>	<b>53,000</b>
<b>Utility - Sale/Trade In (water)</b>													
Public Works Equipment Replace - Revised	3101	2	1,000	250	7,500	1,500	250	0	2,500	9,750	0	0	22,750
<b>Utility - Sale/Trade In (water) Total</b>			<b>1,000</b>	<b>250</b>	<b>7,500</b>	<b>1,500</b>	<b>250</b>	<b>0</b>	<b>2,500</b>	<b>9,750</b>	<b>0</b>	<b>0</b>	<b>22,750</b>
<b>GRAND TOTAL</b>			<b>30,108,892</b>	<b>18,123,368</b>	<b>21,602,789</b>	<b>19,022,844</b>	<b>8,173,987</b>	<b>12,699,690</b>	<b>6,449,963</b>	<b>6,469,973</b>	<b>6,311,693</b>	<b>9,940,646</b>	<b>138,903,845</b>

	Levy	Expenditure Restraint Program	Fund Balance Applied	Borrowing	Assessments	Grants/ Donations/ Contribute	Utilities (excl debt)	TIF (excl debt)	Other	Total Project Expenditure
2018 actual	\$1,538,763	\$ -	\$ 430,000	\$ 7,959,350	\$ 47,835	\$ -	\$3,848,000	\$ 1,241,000	\$1,558,544	\$16,623,492
2019 actual	\$1,788,363	\$ 633,000	\$ -	\$ 5,675,663	\$ 55,000	\$ 55,000	\$3,202,500	\$14,668,952	\$ (362,965)	\$25,715,513
2020 actual	\$1,705,663	\$ 670,000	\$ -	\$ 3,138,694	\$ 66,050	\$12,567,422	\$1,780,550	\$ 169,884	\$ 593,725	\$20,691,988
2021 revised	\$1,697,556	\$ 625,000	\$ 86,600	\$14,697,150	\$ 81,382	\$ 1,197,450	\$7,721,254	\$ 1,264,000	\$2,738,500	\$30,108,892
2022 revised	\$2,125,222	\$ 600,000	\$ 86,600	\$13,662,810	\$ 66,723	\$ 125,200	\$1,195,313	\$ 200,000	\$ 61,500	\$18,123,368
2023 revised	\$2,361,582		\$ 826,600	\$16,452,600	\$ 67,074	\$ 126,000	\$1,691,433	\$ -	\$ 77,500	\$21,602,789
2024 revised	\$2,472,890	\$ 500,000	\$ 116,600	\$13,417,500	\$ 100,437	\$ 899,000	\$1,238,317	\$ -	\$ 278,100	\$19,022,844
2025 revised	\$2,606,661	\$ 500,000	\$ 171,600	\$ 2,317,900	\$ 67,810	\$ 205,500	\$2,162,616	\$ -	\$ 141,900	\$ 8,173,987
2026 revised	\$2,954,659		\$ 586,600	\$ 5,639,300	\$ 68,195	\$ 441,000	\$2,886,136	\$ -	\$ 123,800	\$12,699,690
2027 revised	\$3,694,494	\$ 500,000	\$ 147,100	\$ 132,500	\$ 68,590	\$ -	\$1,711,379	\$ -	\$ 195,900	\$ 6,449,963
2028 revised	\$3,139,106	\$ 500,000	\$ 86,600	\$ 925,000	\$ 468,998	\$ 67,000	\$1,194,769	\$ -	\$ 88,500	\$ 6,469,973
2029 revised	\$3,020,025	\$ 500,000	\$ 86,600	\$ 183,000	\$ 69,418	\$ -	\$2,357,550	\$ -	\$ 95,100	\$ 6,311,693
2030 revised	\$3,968,808	\$ 500,000	\$ 86,600	\$ 3,380,000	\$ 69,851	\$ 422,000	\$1,269,687	\$ -	\$ 243,700	\$ 9,940,646



City of Fitchburg, WI  
*Capital Improvement Program (CIP)*  
 2021 thru 2030

**PROJECTS BY DEPARTMENT**

Department	#	Priority	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
<b>Admin</b>													
Town of Madison - New	1040	1		353,250	278,700	95,011	96,361	97,752	99,185	100,661	102,180	103,745	1,326,845
Hybrid Vehicles Cost Premium - New	1042	3	20,000	20,000	20,000	20,000	20,000	10,000	10,000	10,000	10,000	10,000	150,000
<b>Admin Total</b>			<b>20,000</b>	<b>373,250</b>	<b>298,700</b>	<b>115,011</b>	<b>116,361</b>	<b>107,752</b>	<b>109,185</b>	<b>110,661</b>	<b>112,180</b>	<b>113,745</b>	<b>1,476,845</b>
<b>Admin - FACTv (cable)</b>													
FACTv Facility & Equipment Upgrades	1710	3	0	0	0	35,000							35,000
Video Delivery System Replacements	1711	2		12,500		80,000							92,500
FACTv Fleet Vehicle Replacement Fund	1712	3	5,000	5,000	2,500	2,600	2,700	2,800	2,900	3,000	3,100	3,200	32,800
Fitchburg Drone Program - Revised	1713	3	0	0	0	0	0	0	0	0	0	0	0
<b>Admin - FACTv (cable) Total</b>			<b>5,000</b>	<b>17,500</b>	<b>2,500</b>	<b>117,600</b>	<b>2,700</b>	<b>2,800</b>	<b>2,900</b>	<b>3,000</b>	<b>3,100</b>	<b>3,200</b>	<b>160,300</b>
<b>Admin - Technology</b>													
Information Technology Upgrade/Replace-Moved	1012	2	0	0	0	0	0	0	0	0	0		0
Telephone System Replacement - Revised	1016	2										150,000	150,000
Website Upgrades	1024	3					60,000					60,000	120,000
Door Access System Replacement	1025	2							200,000				200,000
Video Security System Upgrade/Replace	1035	2						125,000					125,000
IT Upgrade/Repalce - New	7000	2	86,600	86,600	86,600	86,600	86,600	86,600	86,600	86,600	86,600	86,600	866,000
<b>Admin - Technology Total</b>			<b>86,600</b>	<b>86,600</b>	<b>86,600</b>	<b>86,600</b>	<b>146,600</b>	<b>211,600</b>	<b>286,600</b>	<b>86,600</b>	<b>86,600</b>	<b>296,600</b>	<b>1,461,000</b>
<b>Assessing</b>													
Assessing Fleet Vehicles - New	1539	3		25,000	2,575	27,652	5,464	5,628	5,796	5,970	6,149	6,334	90,568
<b>Assessing Total</b>				<b>25,000</b>	<b>2,575</b>	<b>27,652</b>	<b>5,464</b>	<b>5,628</b>	<b>5,796</b>	<b>5,970</b>	<b>6,149</b>	<b>6,334</b>	<b>90,568</b>

Department	#	Priority	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
<b>Building Inspection</b>													
Building Inspection Vehicles	2407	3	7,320	7,540	7,766	7,999	8,239	8,486	8,741	9,003	9,273	9,551	83,918
<b>Building Inspection Total</b>			<b>7,320</b>	<b>7,540</b>	<b>7,766</b>	<b>7,999</b>	<b>8,239</b>	<b>8,486</b>	<b>8,741</b>	<b>9,003</b>	<b>9,273</b>	<b>9,551</b>	<b>83,918</b>
<b>Clerk</b>													
Electronic Poll Books - Revised	1039	3									105,000		105,000
<b>Clerk Total</b>											<b>105,000</b>		<b>105,000</b>
<b>EMS</b>													
Additional Front Line Ambulances - New	2309	2					10,000					10,000	20,000
EMS Fleet Replacement - Revised	2399	2	100,322	103,332	113,262	116,660	120,160	123,765	127,478	131,302	135,241	139,298	1,210,820
<b>EMS Total</b>			<b>100,322</b>	<b>103,332</b>	<b>113,262</b>	<b>116,660</b>	<b>130,160</b>	<b>123,765</b>	<b>127,478</b>	<b>131,302</b>	<b>135,241</b>	<b>149,298</b>	<b>1,230,820</b>
<b>Finance</b>													
New Financial System	1006	4				100,000	800,000						900,000
<b>Finance Total</b>						<b>100,000</b>	<b>800,000</b>						<b>900,000</b>
<b>Fire Department</b>													
Air/Light/Rehab Vehicle Replacement - Revised	2229	3							482,000				482,000
Replace Water Tenders (2) - Revised	2233	3		500,000									500,000
Command Unit Replacement	2239	3							334,000				334,000
Fire Engine Replacement - Revised	2250	2				825,000						1,650,000	2,475,000
Replacement of SCBA & Related Equipment - Revised	2254	3						136,000		468,000			604,000
Replacement of Extrication Equip	2256	2							75,000				75,000
Replacement of Fire Department Squad	2260	3	39,000										39,000
Portable/Mobile Radio Upgrade - Revised	2265	3		526,500	54,230	55,857	57,533	59,259	61,036	62,867	64,753	66,696	1,008,731
Fire Dept Fleet Replacement	2299	2	33,018	34,009	35,029	36,080	37,162	38,277	39,425	40,608	41,826	43,081	378,515
<b>Fire Department Total</b>			<b>72,018</b>	<b>1,060,509</b>	<b>89,259</b>	<b>916,937</b>	<b>94,695</b>	<b>233,536</b>	<b>991,461</b>	<b>571,475</b>	<b>106,579</b>	<b>1,759,777</b>	<b>5,896,246</b>
<b>Library</b>													
Library Outreach Vehicle	5202	2							60,500				60,500
Self-Check Machines	5203	2					85,000						85,000
Automated Materials Handling System (Sorter)	5204	3			190,000								190,000

Department	#	Priority	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Library Bldg Improve Replacements	5298	3	27,318	28,138	28,982	29,851	30,747	31,669	32,619	33,598	34,605	35,644	313,171
<b>Library Total</b>			<b>27,318</b>	<b>28,138</b>	<b>218,982</b>	<b>29,851</b>	<b>115,747</b>	<b>31,669</b>	<b>93,119</b>	<b>33,598</b>	<b>34,605</b>	<b>35,644</b>	<b>648,671</b>

### **Parks, Recreation, and Forestr**

McGaw Park Improvements - Revised	6211	3				10,000			0				10,000
McKee Farms Park Improvement - Revised	6212	3			0	75,000		750,000					825,000
Recurring Park System Improvements	6259	3	58,000	59,000	60,000	61,000	62,000	63,000	64,000	65,000	66,000	67,000	625,000
Nine Springs Golf Course	6261	3						30,000					30,000
Tennis Court Improvements - Revised	6263	3	0			0							0
Large Park Shelters Renovate/Replace	6264	3	0	0	0	51,000	52,000	53,000	54,000	55,000	56,000	57,000	378,000
Recreational Circuit Dunn's Marsh	6271	5					250,000						250,000
Neighborhood Hub Phase 1 - New	6272	3	2,688,000										2,688,000
Neighborhood Hub Phase 2 - New	6273	3		5,085,500									5,085,500
Northwest Teen Center - New	6275	3		2,000,000	1,000,000								3,000,000
<b>Parks, Recreation, and Forestr Total</b>			<b>2,746,000</b>	<b>7,144,500</b>	<b>1,060,000</b>	<b>197,000</b>	<b>364,000</b>	<b>896,000</b>	<b>118,000</b>	<b>120,000</b>	<b>122,000</b>	<b>124,000</b>	<b>12,891,500</b>

### **Police Department**

Police Radio Replacements - Revised	2125	2		592,410		110,802	114,126	117,550	121,076	124,709	128,450	132,303	1,441,426
Police Body Cameras	2140	2			173,900	39,168	40,343	41,553	42,800	44,084	45,406	46,769	474,023
Police Facility - Revised	2141	2		1,875,000	11,562,500	11,562,500						0	25,000,000
Police Equipment - Revised	2198	3	0	0	33,000					38,000			71,000
Police Fleet Vehicles	2199	2	208,383	214,634	221,073	227,705	234,536	241,572	248,819	256,284	263,973	271,893	2,388,872
<b>Police Department Total</b>			<b>208,383</b>	<b>2,682,044</b>	<b>11,990,473</b>	<b>11,940,175</b>	<b>389,005</b>	<b>400,675</b>	<b>412,695</b>	<b>463,077</b>	<b>437,829</b>	<b>450,965</b>	<b>29,375,321</b>

### **Public Works - B&G**

B&G Fleet Vehicle - New	1699	3				28,000	2,678	2,758	2,841	2,926	3,014	3,105	45,322
Oak Hall AV	1720	5							25,000				25,000
Early Warning Sirens - Revised	2238	3					29,705						29,705
Parking Lot Resurfacing	6262	3	75,197	78,207	66,367	69,686	73,170	76,828	80,670	84,704	88,939	93,386	787,154
City Campus Building Systems Replacement	6302	2	81,955	84,413	86,946	89,554	92,241	95,008	197,858	175,794	103,818	106,932	1,114,519
Maintenance Facility Bldg Sys Replace	6304	3	27,318	28,138	28,982	29,851	30,747	31,669	32,619	33,598	34,606	35,644	313,172
<b>Public Works - B&amp;G Total</b>			<b>184,470</b>	<b>190,758</b>	<b>182,295</b>	<b>217,091</b>	<b>228,541</b>	<b>206,263</b>	<b>338,988</b>	<b>297,022</b>	<b>230,377</b>	<b>239,067</b>	<b>2,314,872</b>

### **Public Works - General**

GIS System	2014	2			15,000	20,000	23,000	10,000			10,000		78,000
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Department	#	Priority	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Public Works Equipment Replace - Revised	3101	2	511,500	513,500	369,500	335,000	449,800	596,000	404,200	387,720	434,000	1,496,000	5,497,220
Salt Shed Repairs/Additions - New	3107	2		500,000									500,000
Fleet Maintenance Equipment - New	3108	1		195,000									195,000
Plow Fleet Replacement	3199	2	210,635	241,143	248,377	255,828	263,503	271,408	279,550	287,937	296,575	305,473	2,660,429
<b>Public Works - General Total</b>			<b>722,135</b>	<b>1,449,643</b>	<b>632,877</b>	<b>610,828</b>	<b>736,303</b>	<b>877,408</b>	<b>683,750</b>	<b>675,657</b>	<b>740,575</b>	<b>1,801,473</b>	<b>8,930,649</b>
<b>Public Works - Sewer</b>													
Syene Interceptor Extension - Revised	4638	3							1,000,000		183,000	1,830,000	3,013,000
Fish Hatchery Rd Sanitary Sewer Lining - New	4642	3	400,000										400,000
<b>Public Works - Sewer Total</b>			<b>400,000</b>						<b>1,000,000</b>		<b>183,000</b>	<b>1,830,000</b>	<b>3,413,000</b>
<b>Public Works - Storm</b>													
Stormwater Pond Dredging and Retrofits - Revised	4702	2	195,000	405,000	576,000	215,000	220,000	225,000	230,000	235,000	240,000	245,000	2,786,000
Uptown Wet Pond - Revised	4705	3	525,000	0	0	0							525,000
Traceway Drive Storm Sewer Reroute - Revised	4711	3					34,000	225,000	0	0	0		259,000
Fitchrona Road Stormwater Improvements - Revised	4713	2			169,500								169,500
Drainage and Flooding Improvements	4714	3	37,132	38,245	39,393	40,575	41,792	43,046	44,337	45,667	47,037	48,448	425,672
Bike Roundabout Repairs - Revised	4716	2	225,000										225,000
Curry Court Flooding - Revised	4717	3	40,000	45,000	560,000								645,000
Lake Barney Watershed - Revised	4718	4	60,000	410,000	900,000								1,370,000
Upsize Schumann Drive Storm Sewer - Revised	4719	4				75,000	800,000						875,000
TMDL Modeling - Revised	4722	3		65,000									65,000
Lacy/Seminole Regional Stormwater - Revised	4723	1		355,000	2,835,100								3,190,100
Lacy/Seminole Storm Ponds for Roads - Revised	4724	3	602,650	340,000			0						942,650
Flooding North of Dunn's Marsh - New	4725	2		45,000	235,000								280,000
Storm Sewer on Florann Drive and Lyman Lane - New	4726	3		180,000									180,000
Nine Springs Creek Restoration (Golf Course) - New	4727	4					45,000	600,000					645,000
Swan Creek Monitoring Station - New	4728	5	15,000										15,000
<b>Public Works - Storm Total</b>			<b>1,699,782</b>	<b>1,883,245</b>	<b>5,314,993</b>	<b>330,575</b>	<b>1,140,792</b>	<b>1,093,046</b>	<b>274,337</b>	<b>280,667</b>	<b>287,037</b>	<b>293,448</b>	<b>12,597,922</b>

Department	#	Priority	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
<b>Public Works - Streets</b>													
Intersection Signalization - Revised	3103	3	978,000										978,000
Street Resurfacing Program - Revised	3319	2	1,064,082	1,180,114	1,184,147	1,300,182	1,284,217	1,400,254	1,384,291	1,501,330	1,463,370	1,580,411	13,342,398
Herman Road Realignment/Extension - New	3365	5							170,000	1,700,000			1,870,000
Syene Road - McCoy Road N to City Limit - Revised	3367	3									90,000	700,000	790,000
S. Syene-McCoy to Lacy Rd - Revised	3368	2	8,000,000										8,000,000
Traffic Calming Program - Revised	3450	3	0	0	0	0	0	0	0	0	0	0	0
Update Street Lighting - Revised	3479	3			26,000	26,000	26,000						78,000
Sidewalk and Path Maint/Improve	3486	2	98,510	101,035	103,576	106,134	108,708	111,299	113,908	116,535	119,181	121,847	1,100,733
Fish Hatchery Road Resurfacing - Revised	3488	2	1,020,000										1,020,000
Fitchrona Rd (Lacy to Nesbitt) - Revised	3492	3		186,000	130,000	2,438,000							2,754,000
Fitchrona Rd (Whalen to Lacy) - Deleted	3493	5			0								0
Lacy Rd (Fitchrona to Seminole) - Revised	3494	3	7,592,000										7,592,000
Lacy/Seminole Intersect, Lacy E, Seminole N - Rev	3495	3	440,000	1,450,000			783,000	5,736,000					8,409,000
Quarry Vista Extension to Subzero Pkwy - Delayed	3496	5								0	0		0
Maintenance of Arterials	3497	2	40,170	64,775	66,718	68,720	70,782	72,905	75,092	77,345	79,665	82,055	698,227
Lacy Road Light Poles - New	3498	3	60,000										60,000
<b>Public Works - Streets Total</b>			<b>19,292,762</b>	<b>2,981,924</b>	<b>1,510,441</b>	<b>3,939,036</b>	<b>2,272,707</b>	<b>7,320,458</b>	<b>1,743,291</b>	<b>3,395,210</b>	<b>1,752,216</b>	<b>2,484,313</b>	<b>46,692,358</b>

**Public Works - Water**

Well 13 and Pump House	4519	3							150,000	180,000	1,800,000		2,130,000
SCADA Upgrade	4522	2				30,000					30,000		60,000
Greenfield Watermain Extension	4524	3	1,170,000										1,170,000
Water Tower Repainting - Revised	4525	3				20,000	250,000	230,000			20,000	230,000	750,000
Water Tower D - Revised	4532	2	2,350,000										2,350,000
Water Tower F - Revised	4625	3	230,000					0					230,000
Main Oversize/Service Insulat/Hydrant Replace	4632	3	84,872	87,418	90,040	92,742	95,524	98,390	101,342	104,382	107,513	110,739	972,962
Well Maintenance - Revised	4633	3		0		80,000	0	360,000					440,000
McKee Water Main Replacements - New	4801	3	700,000										700,000
Irish Lane Water Main Improvements - New	4802	3				20,000	420,000						440,000
Tower Hill Water Main Replacements - New	4803	3				25,000	835,000						860,000
Belmar Water Main Replacements - New	4804	3					20,000	490,000					510,000

Department	#	Priority	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
<b>Public Works - Water Total</b>			4,534,872	87,418	90,040	267,742	1,620,524	1,178,390	251,342	284,382	1,957,513	340,739	10,612,962
<b>Senior Center</b>													
Sr. Center Fleet Vehicles	6352	2	1,910	1,967	2,026	2,087	2,149	2,214	2,280	2,349	2,419	2,492	21,893
<b>Senior Center Total</b>			1,910	1,967	2,026	2,087	2,149	2,214	2,280	2,349	2,419	2,492	21,893
<b>GRAND TOTAL</b>			30,108,892	18,123,368	21,602,789	19,022,844	8,173,987	12,699,690	6,449,963	6,469,973	6,311,693	9,940,646	138,903,845

City of Fitchburg, WI  
*Capital Improvement Program (CIP)*

2021 thru 2030

**PROJECTS & FUNDING SOURCES BY DEPARTMENT**

Department	Project #	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
<b>Admin</b>												
Town of Madison - New	1040		353,250	278,700	95,011	96,361	97,752	99,185	100,661	102,180	103,745	1,326,845
<i>Capital Property Tax Levy</i>			353,250	228,700	65,011	66,361	67,752	69,185	70,661	72,180	73,745	1,066,845
<i>Utility - Rates (sewer)</i>				20,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	90,000
<i>Utility - Rates (stormwater)</i>				10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	80,000
<i>Utility - Rates (water)</i>				20,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	90,000
Hybrid Vehicles Cost Premium - New	1042	20,000	20,000	20,000	20,000	20,000	10,000	10,000	10,000	10,000	10,000	150,000
<i>Capital Property Tax Levy</i>			20,000	20,000	20,000	20,000	10,000	10,000	10,000	10,000	10,000	130,000
<i>Payments From Other Funds</i>		20,000										20,000
<b>Admin Total</b>		<b>20,000</b>	<b>373,250</b>	<b>298,700</b>	<b>115,011</b>	<b>116,361</b>	<b>107,752</b>	<b>109,185</b>	<b>110,661</b>	<b>112,180</b>	<b>113,745</b>	<b>1,476,845</b>
<b>Admin - FACTv (cable)</b>												
FACTv Facility & Equipment Upgrades	1710	0	0	0	35,000							35,000
<i>SRF - Cable Fund (transfer)</i>		0	0	0	35,000							35,000
Video Delivery System Replacements	1711		12,500		80,000							92,500
<i>SRF - Cable Fund (transfer)</i>			12,500		80,000							92,500
FACTv Fleet Vehicle Replacement	1712	5,000	5,000	2,500	2,600	2,700	2,800	2,900	3,000	3,100	3,200	32,800
<i>SRF - Cable Fund (transfer)</i>		5,000	5,000	2,500	2,600	2,700	2,800	2,900	3,000	3,100	3,200	32,800
Fitchburg Drone Program - Revised	1713	0	0	0	0	0	0	0	0	0	0	0
<i>Capital Property Tax Levy</i>		0	0	0	0	0	0	0	0	0	0	0
<i>Grants/Donations (non-util)</i>		0	0	0	0	0	0	0	0	0	0	0
<i>SRF - Cable Fund (transfer)</i>		0	0	0	0	0	0	0	0	0	0	0
<i>Utility - Rates (stormwater)</i>		0	0	0	0	0	0	0	0	0	0	0
<b>Admin - FACTv (cable) Total</b>		<b>5,000</b>	<b>17,500</b>	<b>2,500</b>	<b>117,600</b>	<b>2,700</b>	<b>2,800</b>	<b>2,900</b>	<b>3,000</b>	<b>3,100</b>	<b>3,200</b>	<b>160,300</b>
<b>Admin - Technology</b>												
Information Technology Upgrade/Replace-Moved	1012	0	0	0	0	0	0	0	0	0	0	0
<i>Other (describe)</i>		0	0	0	0	0	0	0	0	0	0	0
<i>SRF - Refuse and Recycling Fund</i>		0	0	0	0	0	0	0	0	0	0	0
<i>Utility - Rates (stormwater)</i>		0	0	0	0	0	0	0	0	0	0	0

Department	Project #	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
<i>Utility - Rates (water)</i>		0	0	0	0	0	0	0	0	0		0
Telephone System Replacement - Revised	1016										150,000	150,000
<i>Capital Property Tax Levy</i>											150,000	150,000
Website Upgrades	1024					60,000					60,000	120,000
<i>Capital Property Tax Levy</i>						60,000					60,000	120,000
Door Access System Replacement	1025							200,000				200,000
<i>Capital Property Tax Levy</i>								200,000				200,000
Video Security System Upgrade/Replace	1035						125,000					125,000
<i>Capital Property Tax Levy</i>							125,000					125,000
IT Upgrade/Repalce - New	7000	86,600	86,600	86,600	86,600	86,600	86,600	86,600	86,600	86,600	86,600	866,000
<i>Project Fund Balance Applied</i>		86,600	86,600	86,600	86,600	86,600	86,600	86,600	86,600	86,600	86,600	866,000
<b>Admin - Technology Total</b>		<b>86,600</b>	<b>86,600</b>	<b>86,600</b>	<b>86,600</b>	<b>146,600</b>	<b>211,600</b>	<b>286,600</b>	<b>86,600</b>	<b>86,600</b>	<b>296,600</b>	<b>1,461,000</b>

### Assessing

Assessing Fleet Vehicles - New	1539		25,000	2,575	27,652	5,464	5,628	5,796	5,970	6,149	6,334	90,568
<i>Capital Property Tax Levy</i>			25,000	2,575	27,652	5,464	5,628	5,796	5,970	6,149	6,334	90,568
<b>Assessing Total</b>			<b>25,000</b>	<b>2,575</b>	<b>27,652</b>	<b>5,464</b>	<b>5,628</b>	<b>5,796</b>	<b>5,970</b>	<b>6,149</b>	<b>6,334</b>	<b>90,568</b>

### Building Inspection

Building Inspection Vehicles	2407	7,320	7,540	7,766	7,999	8,239	8,486	8,741	9,003	9,273	9,551	83,918
<i>Capital Property Tax Levy</i>		7,320	7,540	7,766	7,999	8,239	8,486	8,741	9,003	9,273	9,551	83,918
<b>Building Inspection Total</b>		<b>7,320</b>	<b>7,540</b>	<b>7,766</b>	<b>7,999</b>	<b>8,239</b>	<b>8,486</b>	<b>8,741</b>	<b>9,003</b>	<b>9,273</b>	<b>9,551</b>	<b>83,918</b>

### Clerk

Electronic Poll Books - Revised	1039									105,000		105,000
<i>Capital Property Tax Levy</i>										105,000		105,000
<b>Clerk Total</b>										<b>105,000</b>		<b>105,000</b>

### EMS

Additional Front Line Ambulances - New	2309					10,000					10,000	20,000
<i>Capital Property Tax Levy</i>						5,000					5,000	10,000
<i>Contribution from Other Entities</i>						5,000					5,000	10,000
EMS Fleet Replacement - Revised	2399	100,322	103,332	113,262	116,660	120,160	123,765	127,478	131,302	135,241	139,298	1,210,820
<i>Capital Property Tax Levy</i>		100,322	103,332	113,262	116,660	120,160	123,765	127,478	131,302	135,241	139,298	1,210,820
<b>EMS Total</b>		<b>100,322</b>	<b>103,332</b>	<b>113,262</b>	<b>116,660</b>	<b>130,160</b>	<b>123,765</b>	<b>127,478</b>	<b>131,302</b>	<b>135,241</b>	<b>149,298</b>	<b>1,230,820</b>

### Finance

Department	Project #	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
New Financial System	1006				100,000	800,000						900,000
<i>Borrowing (non-util, GO debt)</i>						800,000						800,000
<i>Capital Property Tax Levy</i>					100,000							100,000
<b>Finance Total</b>					<b>100,000</b>	<b>800,000</b>						<b>900,000</b>

### Fire Department

Air/Light/Rehab Vehicle Replacement - Revised	2229							482,000				482,000
<i>Capital Property Tax Levy</i>								432,000				432,000
<i>Sale/Trade In (non-hwy, non-util)</i>								50,000				50,000
Replace Water Tenders (2) - Revised	2233		500,000									500,000
<i>Borrowing (non-util, GO debt)</i>			500,000									500,000
<i>Sale/Trade In (non-hwy, non-util)</i>			0									0
Command Unit Replacement	2239							334,000				334,000
<i>Capital Property Tax Levy</i>								284,000				284,000
<i>Sale/Trade In (non-hwy, non-util)</i>								50,000				50,000
Fire Engine Replacement - Revised	2250				825,000						1,650,000	2,475,000
<i>Borrowing (non-util, GO debt)</i>					750,000						1,550,000	2,300,000
<i>Sale/Trade In (non-hwy, non-util)</i>					75,000						100,000	175,000
Replacement of SCBA & Related Equipment - Revised	2254						136,000		468,000			604,000
<i>Capital Property Tax Levy</i>							136,000		468,000			604,000
Replacement of Extrication Equip	2256							75,000				75,000
<i>Capital Property Tax Levy</i>								75,000				75,000
Replacement of Fire Department Squad	2260	39,000										39,000
<i>Capital Property Tax Levy</i>		39,000										39,000
Portable/Mobile Radio Upgrade - Revised	2265		526,500	54,230	55,857	57,533	59,259	61,036	62,867	64,753	66,696	1,008,731
<i>Borrowing (non-util, GO debt)</i>			526,500									526,500
<i>Capital Property Tax Levy</i>				54,230	55,857	57,533	59,259	61,036	62,867	64,753	66,696	482,231
Fire Dept Fleet Replacement	2299	33,018	34,009	35,029	36,080	37,162	38,277	39,425	40,608	41,826	43,081	378,515
<i>Capital Property Tax Levy</i>		33,018	34,009	35,029	36,080	37,162	38,277	39,425	40,608	41,826	43,081	378,515
<b>Fire Department Total</b>		<b>72,018</b>	<b>1,060,509</b>	<b>89,259</b>	<b>916,937</b>	<b>94,695</b>	<b>233,536</b>	<b>991,461</b>	<b>571,475</b>	<b>106,579</b>	<b>1,759,777</b>	<b>5,896,246</b>

### Library

Library Outreach Vehicle	5202							60,500				60,500
<i>SRF - Fund Balance Applied</i>								60,500				60,500
Self-Check Machines	5203					85,000						85,000
<i>SRF - Fund Balance Applied</i>						85,000						85,000
Automated Materials Handling System (Sorter)	5204			190,000								190,000
<i>SRF - Fund Balance Applied</i>				190,000								190,000
Library Bldg Improve Replacements	5298	27,318	28,138	28,982	29,851	30,747	31,669	32,619	33,598	34,605	35,644	313,171

Department	Project #	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Capital Property Tax Levy		27,318	28,138	28,982	29,851	30,747	31,669	32,619	33,598	34,605	35,644	313,171
<b>Library Total</b>		<b>27,318</b>	<b>28,138</b>	<b>218,982</b>	<b>29,851</b>	<b>115,747</b>	<b>31,669</b>	<b>93,119</b>	<b>33,598</b>	<b>34,605</b>	<b>35,644</b>	<b>648,671</b>

### Parks, Recreation, and Forestr

McGaw Park Improvements - Revised	6211				10,000			0				10,000
Capital Property Tax Levy					10,000							10,000
SRF - Park Improve/ Dedication Fees								0				0
McKee Farms Park Improvement - Revised	6212			0	75,000		750,000					825,000
Borrowing (non-util, GO debt)							375,000					375,000
Capital Property Tax Levy				0	45,000							45,000
Grants/Donations (non-util)							375,000					375,000
Project Fund Balance Applied					30,000							30,000
Recurring Park System Improvements	6259	58,000	59,000	60,000	61,000	62,000	63,000	64,000	65,000	66,000	67,000	625,000
Capital Property Tax Levy		58,000	59,000	60,000	61,000	62,000	63,000	64,000	65,000	66,000	67,000	625,000
Nine Springs Golf Course	6261						30,000					30,000
Capital Property Tax Levy							9,000					9,000
SRF - Park Improve/ Dedication Fees							21,000					21,000
Tennis Court Improvements - Revised	6263	0			0							0
Capital Property Tax Levy		0			0							0
Large Park Shelters Renovate/Replace	6264	0	0	0	51,000	52,000	53,000	54,000	55,000	56,000	57,000	378,000
Capital Property Tax Levy		0	0	0	51,000	52,000	53,000	54,000	55,000	56,000	57,000	378,000
Recreational Circuit Dunn's Marsh	6271					250,000						250,000
Contribution from Other Entities						62,500						62,500
Grants/Donations (non-util)						125,000						125,000
SRF - Park Improve/ Dedication Fees						62,500						62,500
Neighborhood Hub Phase 1 - New	6272	2,688,000										2,688,000
Borrowing (non-util, GO debt)		0										0
SRF - Park Improve/ Dedication Fees		2,688,000										2,688,000
Neighborhood Hub Phase 2 - New	6273		5,085,500									5,085,500
Borrowing (non-util, GO debt)			5,085,500									5,085,500
Northwest Teen Center - New	6275		2,000,000	1,000,000								3,000,000
Borrowing (non-util, GO debt)			2,000,000	1,000,000								3,000,000
<b>Parks, Recreation, and Forestr Total</b>		<b>2,746,000</b>	<b>7,144,500</b>	<b>1,060,000</b>	<b>197,000</b>	<b>364,000</b>	<b>896,000</b>	<b>118,000</b>	<b>120,000</b>	<b>122,000</b>	<b>124,000</b>	<b>12,891,500</b>

### Police Department

Police Radio Replacements - Revised	2125		592,410		110,802	114,126	117,550	121,076	124,709	128,450	132,303	1,441,426
Borrowing (non-util, GO debt)			592,410									592,410
Capital Property Tax Levy					110,802	114,126	117,550	121,076	124,709	128,450	132,303	849,016
Police Body Cameras	2140			173,900	39,168	40,343	41,553	42,800	44,084	45,406	46,769	474,023
Capital Property Tax Levy				173,900	39,168	40,343	41,553	42,800	44,084	45,406	46,769	474,023
Police Facility - Revised	2141		1,875,000	11,562,500	11,562,500						0	25,000,000
Borrowing (non-util, GO debt)			1,875,000	11,562,500	11,562,500						0	25,000,000

Department	Project #	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Police Equipment - Revised	2198	0	0	33,000					38,000			71,000
<i>Capital Property Tax Levy</i>		0	0	33,000					38,000			71,000
Police Fleet Vehicles	2199	208,383	214,634	221,073	227,705	234,536	241,572	248,819	256,284	263,973	271,893	2,388,872
<i>Capital Property Tax Levy</i>		208,383	214,634	221,073	227,705	234,536	241,572	248,819	256,284	263,973	271,893	2,388,872
<b>Police Department Total</b>		<b>208,383</b>	<b>2,682,044</b>	<b>11,990,473</b>	<b>11,940,175</b>	<b>389,005</b>	<b>400,675</b>	<b>412,695</b>	<b>463,077</b>	<b>437,829</b>	<b>450,965</b>	<b>29,375,321</b>

### Public Works - B&G

B&G Fleet Vehicle - New	1699				28,000	2,678	2,758	2,841	2,926	3,014	3,105	45,322
<i>Capital Property Tax Levy</i>					26,000	2,678	2,758	2,841	2,926	3,014	3,105	43,322
<i>Sale/Trade In (non-hwy, non-util)</i>					2,000							2,000
Oak Hall AV	1720							25,000				25,000
<i>Capital Property Tax Levy</i>								25,000				25,000
Early Warning Sirens - Revised	2238					29,705						29,705
<i>Capital Property Tax Levy</i>						29,705						29,705
Parking Lot Resurfacing	6262	75,197	78,207	66,367	69,686	73,170	76,828	80,670	84,704	88,939	93,386	787,154
<i>Capital Property Tax Levy</i>		75,197	78,207	66,367	69,686	73,170	76,828	80,670	84,704	88,939	93,386	787,154
City Campus Building Systems Replacement	6302	81,955	84,413	86,946	89,554	92,241	95,008	197,858	175,794	103,818	106,932	1,114,519
<i>Capital Property Tax Levy</i>		81,955	84,413	86,946	89,554	92,241	95,008	197,858	175,794	103,818	106,932	1,114,519
Maintenance Facility Bldg Sys Replace	6304	27,318	28,138	28,982	29,851	30,747	31,669	32,619	33,598	34,606	35,644	313,172
<i>Capital Property Tax Levy</i>		27,318	28,138	28,982	29,851	30,747	31,669	32,619	33,598	34,606	35,644	313,172
<b>Public Works - B&amp;G Total</b>		<b>184,470</b>	<b>190,758</b>	<b>182,295</b>	<b>217,091</b>	<b>228,541</b>	<b>206,263</b>	<b>338,988</b>	<b>297,022</b>	<b>230,377</b>	<b>239,067</b>	<b>2,314,872</b>

### Public Works - General

GIS System	2014			15,000	20,000	23,000	10,000			10,000		78,000
<i>Capital Property Tax Levy</i>				3,000	4,000	4,600	2,000			2,000		15,600
<i>Utility - Rates (sewer)</i>				375	6,000	575	250			250		7,450
<i>Utility - Rates (stormwater)</i>				11,250	4,000	17,250	7,500			7,500		47,500
<i>Utility - Rates (water)</i>				375	6,000	575	250			250		7,450
Public Works Equipment Replace - Revised	3101	511,500	513,500	369,500	335,000	449,800	596,000	404,200	387,720	434,000	1,496,000	5,497,220
<i>Capital Property Tax Levy</i>		146,000	198,000	277,000	247,500	400,300	511,000	318,000	207,500	402,000	890,000	3,597,300
<i>Sale/Trade In (hwy)</i>		3,500	12,000	24,000	17,000	19,500	43,000	30,000	25,500	8,000	63,000	245,500
<i>Sale/Trade In (non-hwy, non-util)</i>		2,000	7,000	21,000	31,500	17,200	12,000	13,000	5,000	24,000	12,500	145,200
<i>Utility - Rates (sewer)</i>		19,000	500	17,500	18,000	6,150	0	19,100	65,110	0	400,000	545,360
<i>Utility - Rates (stormwater)</i>		295,000	255,000								67,500	617,500
<i>Utility - Rates (water)</i>		44,000	500	17,500	18,000	6,150	30,000	19,100	65,110	0	0	200,360
<i>Utility - Sale/Trade in (sewer)</i>		1,000	250	5,000	1,500	250	0	2,500	9,750	0	50,000	70,250
<i>Utility - Sale/Trade In (storm)</i>			40,000								13,000	53,000
<i>Utility - Sale/Trade In (water)</i>		1,000	250	7,500	1,500	250	0	2,500	9,750	0	0	22,750
Salt Shed Repairs/Additions - New	3107		500,000									500,000
<i>Borrowing (non-util, GO debt)</i>			500,000									500,000
Fleet Maintenance Equipment - New	3108		195,000									195,000

Department	Project #	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Capital Property Tax Levy			185,250									185,250
Utility - Rates (sewer)			4,875									4,875
Utility - Rates (stormwater)			4,875									4,875
Plow Fleet Replacement	3199	210,635	241,143	248,377	255,828	263,503	271,408	279,550	287,937	296,575	305,473	2,660,429
Capital Property Tax Levy		210,635	241,143	248,377	255,828	263,503	271,408	279,550	287,937	296,575	305,473	2,660,429
<b>Public Works - General Total</b>		<b>722,135</b>	<b>1,449,643</b>	<b>632,877</b>	<b>610,828</b>	<b>736,303</b>	<b>877,408</b>	<b>683,750</b>	<b>675,657</b>	<b>740,575</b>	<b>1,801,473</b>	<b>8,930,649</b>

**Public Works - Sewer**

Syene Interceptor Extension - Revised	4638							1,000,000		183,000	1,830,000	3,013,000
Utility - Assessed (sewer)								1,000,000				1,000,000
Utility - Borrowing (sewer assess)										183,000	1,830,000	2,013,000
Fish Hatchery Rd Sanitary Sewer Lining - New	4642	400,000										400,000
Utility - Rates (sewer)		400,000										400,000
<b>Public Works - Sewer Total</b>		<b>400,000</b>						<b>1,000,000</b>		<b>183,000</b>	<b>1,830,000</b>	<b>3,413,000</b>

**Public Works - Storm**

Stormwater Pond Dredging and Retrofits - Revised	4702	195,000	405,000	576,000	215,000	220,000	225,000	230,000	235,000	240,000	245,000	2,786,000
TIF #4			200,000									200,000
Utility - Rates (stormwater)		195,000	205,000	576,000	215,000	220,000	225,000	230,000	235,000	240,000	245,000	2,586,000
Uptown Wet Pond - Revised	4705	525,000	0	0	0							525,000
Utility - Assessed (storm)		525,000	0	0	0							525,000
Traceway Drive Storm Sewer Reroute - Revised	4711					34,000	225,000	0	0	0		259,000
Utility - Rates (stormwater)						34,000	225,000	0	0	0		259,000
Fitchrona Road Stormwater Improvements - Revised	4713			169,500								169,500
Contribution from Other Entities				56,500								56,500
Grants/Donations (non-util)				56,500								56,500
Utility - Rates (stormwater)				56,500								56,500
Drainage and Flooding Improvements	4714	37,132	38,245	39,393	40,575	41,792	43,046	44,337	45,667	47,037	48,448	425,672
Utility - Rates (stormwater)		37,132	38,245	39,393	40,575	41,792	43,046	44,337	45,667	47,037	48,448	425,672
Bike Roundabout Repairs - Revised	4716	225,000										225,000
Capital Property Tax Levy		55,000										55,000
Utility - Rates (stormwater)		170,000										170,000
Curry Court Flooding - Revised	4717	40,000	45,000	560,000								645,000
Capital Property Tax Levy				50,000								50,000
Utility - Assessed (storm)				110,000								110,000
Utility - Rates (stormwater)		40,000	45,000	400,000								485,000
Lake Barney Watershed - Revised	4718	60,000	410,000	900,000								1,370,000
Utility - Borrowing (storm)			300,000	900,000								1,200,000
Utility - Rates (stormwater)		60,000	110,000									170,000

Department	Project #	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Upsize Schumann Drive Storm Sewer - Revised	4719				75,000	800,000						875,000
<i>Utility - Borrowing (storm)</i>						800,000						800,000
<i>Utility - Rates (stormwater)</i>					75,000							75,000
TMDL Modeling - Revised	4722		65,000									65,000
<i>Utility - Grants/Donations</i>			0									0
<i>Utility - Rates (stormwater)</i>			65,000									65,000
Lacy/Seminole Regional Stormwater - Revised	4723		355,000	2,835,100								3,190,100
<i>TIF borrowing</i>			265,000	2,128,000								2,393,000
<i>Utility - Borrowing (storm)</i>			90,000	707,100								797,100
Lacy/Seminole Storm Ponds for Roads- Revised	4724	602,650	340,000			0						942,650
<i>TIF borrowing</i>		602,650	340,000			0						942,650
Flooding North of Dunn's Marsh - New	4725		45,000	235,000								280,000
<i>Utility - Grants/Donations</i>			22,500	117,500								140,000
<i>Utility - Rates (stormwater)</i>			22,500	117,500								140,000
Storm Sewer on Florann Drive and Lyman Lane - New	4726		180,000									180,000
<i>Utility - Assessed (storm)</i>			90,000									90,000
<i>Utility - Rates (stormwater)</i>			90,000									90,000
Nine Springs Creek Restoration (Golf Course) - New	4727					45,000	600,000					645,000
<i>Utility - Grants/Donations</i>						22,500	300,000					322,500
<i>Utility - Rates (stormwater)</i>						22,500	300,000					322,500
Swan Creek Monitoring Station - New	4728	15,000										15,000
<i>Contribution from Other Entities</i>		10,750										10,750
<i>Utility - Rates (stormwater)</i>		4,250										4,250
<b>Public Works - Storm Total</b>		<b>1,699,782</b>	<b>1,883,245</b>	<b>5,314,993</b>	<b>330,575</b>	<b>1,140,792</b>	<b>1,093,046</b>	<b>274,337</b>	<b>280,667</b>	<b>287,037</b>	<b>293,448</b>	<b>12,597,922</b>

### Public Works - Streets

Intersection Signalization - Revised	3103	978,000										978,000
<i>Capital Property Tax Levy</i>		74,800										74,800
<i>Contribution from Other Entities</i>		151,700										151,700
<i>Grants/Donations (non-util)</i>		751,500										751,500
Street Resurfacing Program - Revised	3319	1,064,082	1,180,114	1,184,147	1,300,182	1,284,217	1,400,254	1,384,291	1,501,330	1,463,370	1,580,411	13,342,398
<i>Assessed (non-util, non-debt)</i>		36,082	36,114	36,147	36,182	36,217	36,254	36,291	36,330	36,370	36,411	362,398
<i>Borrowing (non-util, GO debt)</i>		75,000	50,000	25,000								150,000
<i>Capital Property Tax Levy</i>		858,000	928,000	1,018,000	1,088,000	1,133,000	1,178,000	1,223,000	1,268,000	1,292,000	1,337,000	11,323,000
<i>Grants/Donations (non-util)</i>			66,000		66,000		66,000		67,000		67,000	332,000
<i>Other (describe)</i>		20,000	25,000	30,000	35,000	40,000	45,000	50,000	55,000	60,000	65,000	425,000
<i>Utility - Rates (sewer)</i>		25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	250,000
<i>Utility - Rates (stormwater)</i>		25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	250,000
<i>Utility - Rates (water)</i>		25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	250,000

Department	Project #	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Herman Road Realignment/Extension - New	3365							170,000	1,700,000			1,870,000
<i>Assessed (non-util, non-debt)</i>									400,000			400,000
<i>Borrowing (non-util, GO debt)</i>								132,500	925,000			1,057,500
<i>Utility - Impact Fees</i>								17,500	175,000			192,500
<i>Utility - Rates (stormwater)</i>								20,000	200,000			220,000
Syene Road - McCoy Road N to City Limit - Revised	3367									90,000	700,000	790,000
<i>Capital Property Tax Levy</i>										90,000	350,000	440,000
<i>Grants/Donations (non-util)</i>											350,000	350,000
S. Syene-McCoy to Lacy Rd - Revised	3368	8,000,000										8,000,000
<i>Borrowing (non-util, GO debt)</i>		6,460,000										6,460,000
<i>TIF #4</i>		880,000										880,000
<i>Utility - Assessed (storm)</i>		500,000										500,000
<i>Utility - Assessed (water)</i>		160,000										160,000
Traffic Calming Program - Revised	3450	0	0	0	0	0	0	0	0	0	0	0
<i>Capital Property Tax Levy</i>		0	0	0	0	0	0	0	0	0	0	0
Update Street Lighting - Revised	3479			26,000	26,000	26,000						78,000
<i>Capital Property Tax Levy</i>				13,000	13,000	13,000						39,000
<i>Grants/Donations (non-util)</i>				13,000	13,000	13,000						39,000
Sidewalk and Path Maint/Improve	3486	98,510	101,035	103,576	106,134	108,708	111,299	113,908	116,535	119,181	121,847	1,100,733
<i>Assessed (non-util, non-debt)</i>		30,300	30,609	30,927	31,255	31,593	31,941	32,299	32,668	33,048	33,440	318,080
<i>Capital Property Tax Levy</i>		68,210	70,426	72,649	74,879	77,115	79,358	81,609	83,867	86,133	88,407	782,653
Fish Hatchery Road Resurfacing - Revised	3488	1,020,000										1,020,000
<i>Borrowing (non-util, GO debt)</i>		202,500										202,500
<i>Capital Property Tax Levy</i>		210,000										210,000
<i>Contribution from Other Entities</i>		283,500										283,500
<i>TIF #10</i>		324,000										324,000
Fitchrona Rd (Lacy to Nesbitt) - Revised	3492		186,000	130,000	2,438,000							2,754,000
<i>Assessed (non-util, non-debt)</i>					33,000							33,000
<i>Borrowing (non-util, GO debt)</i>			88,400	130,000	1,105,000							1,323,400
<i>Contribution from Other Entities</i>			59,200		820,000							879,200
<i>Utility - Assessed (sewer)</i>			6,880		86,000							92,880
<i>Utility - Assessed (water)</i>			12,920		161,500							174,420
<i>Utility - Impact Fees</i>			4,680		58,500							63,180
<i>Utility - Rates (sewer)</i>			3,120		39,000							42,120
<i>Utility - Rates (stormwater)</i>			10,800		135,000							145,800
Fitchrona Rd (Whalen to Lacy) - Deleted	3493			0								0
<i>Capital Property Tax Levy</i>				0								0
<i>Contribution from Other Entities</i>				0								0
Lacy Rd (Fitchrona to Seminole) - Revised	3494	7,592,000										7,592,000
<i>Assessed (non-util, non-debt)</i>		15,000										15,000
<i>Borrowing (non-util, GO debt)</i>		1,708,500										1,708,500
<i>TIF borrowing</i>		5,208,500										5,208,500

Department	Project #	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Utility - Assessed (sewer)		15,000										15,000
Utility - Assessed (storm)		15,000										15,000
Utility - Assessed (water)		15,000										15,000
Utility - Impact Fees		57,000										57,000
Utility - Rates (sewer)		85,000										85,000
Utility - Rates (stormwater)		383,000										383,000
Utility - Rates (water)		90,000										90,000
Lacy/Seminole Intersect, Lacy E, Seminole N - Rev	3495	440,000	1,450,000			783,000	5,736,000					8,409,000
Borrowing (non-util, GO debt)						168,400	1,216,600					1,385,000
TIF borrowing		440,000	1,450,000			549,500	4,047,700					6,487,200
Utility - Impact Fees						19,000	137,500					156,500
Utility - Rates (sewer)						9,100	66,000					75,100
Utility - Rates (stormwater)						37,000	268,200					305,200
Quarry Vista Extension to Subzero Pkwy - Delayed	3496								0	0		0
TIF #9									0	0		0
Maintenance of Arterials	3497	40,170	64,775	66,718	68,720	70,782	72,905	75,092	77,345	79,665	82,055	698,227
Capital Property Tax Levy		40,170	64,775	66,718	68,720	70,782	72,905	75,092	77,345	79,665	82,055	698,227
Lacy Road Light Poles - New	3498	60,000										60,000
TIF #13		60,000										60,000
<b>Public Works - Streets Total</b>		<b>19,292,762</b>	<b>2,981,924</b>	<b>1,510,441</b>	<b>3,939,036</b>	<b>2,272,707</b>	<b>7,320,458</b>	<b>1,743,291</b>	<b>3,395,210</b>	<b>1,752,216</b>	<b>2,484,313</b>	<b>46,692,358</b>

### Public Works - Water

Well 13 and Pump House	4519							150,000	180,000	1,800,000		2,130,000
Utility - Impact Fees								150,000	180,000	1,800,000		2,130,000
SCADA Upgrade	4522				30,000					30,000		60,000
Utility - Rates (water)					30,000					30,000		60,000
Greenfield Watermain Extension	4524	1,170,000										1,170,000
Utility - Assessed (water)		445,300										445,300
Utility - Impact Fees		724,700										724,700
Water Tower Repainting - Revised	4525				20,000	250,000	230,000			20,000	230,000	750,000
Utility - Rates (water)					20,000	250,000	230,000			20,000	230,000	750,000
Water Tower D - Revised	4532	2,350,000										2,350,000
Utility - Impact Fees		2,350,000										2,350,000
Water Tower F - Revised	4625	230,000					0					230,000
Utility - Impact Fees		150,000					0	0				150,000
Utility - Rates (water)		80,000										80,000
Main Oversize/Service Insulat/Hydrant Replace	4632	84,872	87,418	90,040	92,742	95,524	98,390	101,342	104,382	107,513	110,739	972,962
Utility - Impact Fees		42,436	43,709	45,020	46,371	47,762	49,195	50,671	52,191	53,756	55,369	486,480
Utility - Rates (water)		42,436	43,709	45,020	46,371	47,762	49,195	50,671	52,191	53,757	55,370	486,482
Well Maintenance - Revised	4633		0		80,000	0	360,000					440,000
Utility - Rates (water)			0		80,000		360,000					440,000

Department	Project #	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
McKee Water Main Replacements - New	4801	700,000										700,000
<i>Utility - Rates (water)</i>		700,000										700,000
Irish Lane Water Main Improvements - New	4802				20,000	420,000						440,000
<i>Utility - Assessed (water)</i>						100,000						100,000
<i>Utility - Impact Fees</i>					20,000	320,000						340,000
Tower Hill Water Main Replacements - New	4803				25,000	835,000						860,000
<i>Utility - Rates (water)</i>					25,000	835,000						860,000
Belmar Water Main Replacements - New	4804					20,000	490,000					510,000
<i>Utility - Rates (water)</i>						20,000	490,000					510,000
<b>Public Works - Water Total</b>		<b>4,534,872</b>	<b>87,418</b>	<b>90,040</b>	<b>267,742</b>	<b>1,620,524</b>	<b>1,178,390</b>	<b>251,342</b>	<b>284,382</b>	<b>1,957,513</b>	<b>340,739</b>	<b>10,612,962</b>
<b>Senior Center</b>												
Sr. Center Fleet Vehicles	6352	1,910	1,967	2,026	2,087	2,149	2,214	2,280	2,349	2,419	2,492	21,893
<i>Capital Property Tax Levy</i>		1,910	1,967	2,026	2,087	2,149	2,214	2,280	2,349	2,419	2,492	21,893
<b>Senior Center Total</b>		<b>1,910</b>	<b>1,967</b>	<b>2,026</b>	<b>2,087</b>	<b>2,149</b>	<b>2,214</b>	<b>2,280</b>	<b>2,349</b>	<b>2,419</b>	<b>2,492</b>	<b>21,893</b>
<b>GRAND TOTAL</b>		<b>30,108,892</b>	<b>18,123,368</b>	<b>21,602,789</b>	<b>19,022,844</b>	<b>8,173,987</b>	<b>12,699,690</b>	<b>6,449,963</b>	<b>6,469,973</b>	<b>6,311,693</b>	<b>9,940,646</b>	<b>138,903,845</b>

City of Fitchburg  
 Adopted 2021-2030 CIP (as Revised During Budget)  
 Changes from Adopted 2020-2029 CIP (as Revised During Budget)  
 12/31/2020

	CIP#	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total	Notes
<b>2020-2029 CIP Revised During Budget</b>		18,707,137	16,485,238	22,149,254	23,172,394	7,104,900	7,556,729	5,657,317	4,634,181	6,162,692	-	111,629,842	
<b>New Projects (within prior CIP timing)</b>													
Town of Madison - New	1040	-	353,250	278,700	95,011	96,361	97,752	99,185	100,661	102,180	103,745	1,326,845	
Assessing Fleet Vehicles	1539	25,000	2,500	2,575	27,652	5,464	5,628	5,796	5,970	6,149	6,334	93,068	
B&G Fleet Vehicles	1699	-	-	-	28,000	2,678	2,758	2,841	2,926	3,014	3,105	45,322	
Fire Portable/Mobile Radio Upgrade	2265	-	-	54,230	55,857	57,533	59,259	61,036	62,867	64,753	66,696	482,231	establish replacement fund for the next replacement
Additional Front Line Ambulances	2309	-	-	-	-	10,000	-	-	-	-	10,000	20,000	fourth ambulance in 2025; fifth ambulance in 2030
Salt Shed Repairs/Additions	3107	-	500,000	-	-	-	-	-	-	-	-	500,000	
Fleet Maintenance Equipment	3108	90,000	105,000	-	-	-	-	-	-	-	-	195,000	parially funded in 2021; review at operating for full 2021 funding
Fish Hatchery Rd Sanitary Sewer Lining	4642	400,000	-	-	-	-	-	-	-	-	-	400,000	
Stormwater Pond Dredging	4702	-	200,000	-	-	-	-	-	-	-	-	200,000	Techlands Infiltration Repairs
Stormwater Pond Dredging	4702	-	205,000	210,000	-	-	-	-	-	-	-	415,000	Specific Pond, priority based
Flooding North of Dunn's Marsh	4725	-	45,000	235,000	-	-	-	-	-	-	-	280,000	
Storm Sewer on Florann Drive and Lyman Lane	4726	-	-	-	180,000	-	-	-	-	-	-	180,000	
Nine Springs Creek Restoration (Golf Course)	4727	-	-	-	-	45,000	600,000	-	-	-	-	645,000	
Herman Road Realignment/Extension	3365	-	-	-	-	-	-	170,000	1,700,000	-	-	1,870,000	reinstated after removed in 2020 CIP; two years later and current costs
Lacy Road Light Poles	3498	60,000	-	-	-	-	-	-	-	-	-	60,000	TID #13
Water Tower Repainting	4525	-	-	-	-	20,000	230,000	-	-	-	-	250,000	Tower B
Water Tower Repainting	4525	-	-	-	-	-	-	-	-	20,000	230,000	250,000	Tower C
Syene Interceptor Extension	4638	-	-	-	-	-	-	-	-	183,000	1,830,000	2,013,000	
McKee Water Main Replacements	4801	700,000	-	-	-	-	-	-	-	-	-	700,000	
Subtotal		1,275,000	1,410,750	780,505	386,520	237,036	995,397	338,858	1,872,424	379,096	2,249,880	9,925,466	
<b>Updated Costs (within prior CIP timing)</b>													
Electronic Poll Books	1039	-	-	-	-	-	-	-	-	7,000	-	7,000	3% / year increase for two year delay
Police Radio Replacements	2125	-	17,100	-	-	-	-	-	-	-	-	17,100	
EMS Fleet Replacement	2399	-	-	6,830	7,035	7,246	7,464	7,688	7,918	8,155	8,399	60,735	anti-idle technology
Replace Water Tenders (2)	2233	-	(201,000)	-	-	-	-	-	-	-	-	(201,000)	
Fire Engine Replacement	2250	-	-	-	(820,000)	-	-	-	-	-	-	(820,000)	replace one every 5-6 years instead of two every 5-6 years, same fleet of 3
Public Works Equipment Replace	3101	402,500	12,000	5,000	-	-	-	-	20,000	155,000	-	594,500	
Bike Roundabout Repairs	4716	25,000	-	-	-	-	-	-	-	-	-	25,000	
Stormwater Pond Dredging	4702	-	-	-	97,000	97,000	97,000	97,000	97,000	97,000	97,000	679,000	specific Pond, priority based
Uptown Wet Pond	4705	175,000	-	-	-	-	-	-	-	-	-	175,000	
Upsize Schumann Drive Storm Sewer	4719	-	-	-	-	-	-	-	75,000	-	-	75,000	design and engineering costs
Lacy/Seminole Storm Ponds for Roads	4724	51,000	-	-	-	-	-	-	-	-	-	51,000	TID #9 funded
Fish Hatchery Road Resurfacing	3488	810,000	-	-	-	-	-	-	-	-	-	810,000	construction services, testing, etc
Intersection Signalization	3103	978,000	-	-	-	-	-	-	-	-	-	978,000	
Street Resurfacing Program	3319	-	1,000	-	-	-	-	-	-	-	-	1,000	increase in LRIP aid
Street Resurfacing Program	3319	20,000	19,000	19,000	19,000	19,000	19,000	19,000	19,000	19,000	19,000	191,000	stormwater
Street Resurfacing Program	3319	19,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	55,000	water
Street Resurfacing Program	3319	19,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	55,000	sewer
S. Syene - McCoy to Lacy Road	3368	1,560,000	-	-	-	-	-	-	-	-	-	1,560,000	
Fitchrona Road (Lacy to Nesbitt)	3492	36,000	-	1,538,000	-	-	-	-	-	-	-	1,574,000	
Lacy Road (Fitchrona to Seminole)	3494	3,019,600	-	-	-	-	-	-	-	-	-	3,019,600	
Lacy/Seminole Intersect, Lacy E, Seminole N	3495	54,615	1,928,490	-	-	-	-	-	-	-	-	1,983,105	
Water Tower D	4532	225,000	-	-	-	-	-	-	-	-	-	225,000	
Water Tower F	4625	230,000	-	-	-	-	-	-	-	-	-	230,000	
Subtotal		7,624,715	1,784,590	1,576,830	(688,965)	131,246	131,464	131,688	226,918	294,155	132,399	11,345,040	
<b>Future Year Addition</b>													
Website Upgrades	1024	-	-	-	-	-	-	-	-	-	60,000	60,000	
FACTv Fleet Vehicle Replacement Fund	1712	-	-	-	-	-	-	-	-	-	3,200	3,200	
Police Radio Replacements	2125	-	-	-	-	-	-	-	-	-	132,303	132,303	
Police Body Cameras	2140	-	-	-	-	-	-	-	-	-	46,769	46,769	
Police Fleet Vehicles	2199	-	-	-	-	-	-	-	-	-	271,893	271,893	
Fire Engine Replacement	2250	-	-	-	-	-	-	-	-	-	1,650,000	1,650,000	
Fire Dept Fleet Replacement	2299	-	-	-	-	-	-	-	-	-	43,081	43,081	
EMS Fleet Replacement	2399	-	-	-	-	-	-	-	-	-	130,899	130,899	
Building Inspection Vehicles	2407	-	-	-	-	-	-	-	-	-	9,551	9,551	
Public Works Equipment Replace	3101	-	-	-	-	-	-	-	-	-	1,496,000	1,496,000	
Plow Fleet Replacement	3199	-	-	-	-	-	-	-	-	-	305,473	305,473	
Street Resurfacing Program	3319	-	-	-	-	-	-	-	-	-	1,466,411	1,466,411	
Traffic Calming Program	3450	-	-	-	-	-	-	-	-	-	20,000	20,000	
Sidewalk and Path Maintenance & Improvements	3486	-	-	-	-	-	-	-	-	-	121,847	121,847	
Maintenance of Arterials	3497	-	-	-	-	-	-	-	-	-	82,055	82,055	
Main Oversize/Service Insulat/Hydrant Replace	4632	-	-	-	-	-	-	-	-	-	110,739	110,739	
Stormwater Pond Dredging and Retrofits	4702	-	-	-	-	-	-	-	-	-	148,000	148,000	
Drainage and Flooding Improvements	4714	-	-	-	-	-	-	-	-	-	48,448	48,448	
Library Bldg Improve Replacements	5298	-	-	-	-	-	-	-	-	-	35,644	35,644	
Recurring Park System Improvements	6259	-	-	-	-	-	-	-	-	-	67,000	67,000	
Parking Lot Resurfacing	6262	-	-	-	-	-	-	-	-	-	93,386	93,386	
Large Park Shelters Renovations/Replacements	6264	-	-	-	-	-	-	-	-	-	57,000	57,000	
City Campus Building Sys Replacement	6302	-	-	-	-	-	-	-	-	-	106,932	106,932	
Maintenance Facility Bldg Sys Replace	6304	-	-	-	-	-	-	-	-	-	35,644	35,644	
Senior Center Fleet Vehicles	6352	-	-	-	-	-	-	-	-	-	2,492	2,492	
IT Fixed Asset Purchases	7000	-	-	-	-	-	-	-	-	-	86,600	86,600	
Subtotal		-	-	-	-	-	-	-	-	-	6,631,367	6,631,367	

City of Fitchburg  
 Adopted 2021-2030 CIP (as Revised During Budget)  
 Changes from Adopted 2020-2029 CIP (as Revised During Budget)  
 12/31/2020

	CIP#	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total	Notes
<b>Timing Changes</b>													
Telephone System Replacement	1016	-	-	-	-	-	-	-	(150,000)	-	150,000	-	
Electronic Poll Books	1039	-	-	-	-	-	-	(98,000)	-	98,000	-	-	
Police Radio Replacements	2125	(175,310)	275,310	(100,000)	-	-	-	-	-	-	-	-	all radios moved to 2022 replacement
Air/Light/Rehab Vehicle Replacement	2229	-	-	-	-	-	(482,000)	482,000	-	-	-	-	
Early Warning Sirens	2238	-	-	-	(29,705)	29,705	-	-	-	-	-	-	
Replacement of SCBA & Related Equipment	2254	-	-	-	-	(136,000)	136,000	-	-	-	-	-	
Fire Portable/Mobile Radio Upgrade	2265	(526,500)	526,500	-	-	-	-	-	-	-	-	-	
Syene Road - McCoy Rd N to City Limit	3367	-	-	-	(90,000)	(700,000)	-	-	-	90,000	700,000	-	
Update Street Lighting	3479	(26,000)	(26,000)	-	-	26,000	-	-	-	-	-	-	delay future phases 2021/22/23 to 2023/24/25
Fitchrona Rd (Lacy to Nesbitt)	3492	(186,000)	56,000	(2,308,000)	2,438,000	-	-	-	-	-	-	-	one year delay
Lacy/Seminole Intersect, Lacy E, Seminole N	3495	(975,000)	(7,144,000)	-	-	975,000	7,144,000	-	-	-	-	-	
Stormwater Pond Dredging	4702	-	(366,000)	366,000	-	-	-	-	-	-	-	-	McKee Farms Southwest Pond
Traceway Drive Storm Sewer Re-Route	4711	-	-	(34,000)	(225,000)	19,000	215,000	10,000	10,000	5,000	-	-	two year delay
Fitchrona Road Stormwater Improve	4713	(169,500)	-	169,500	-	-	-	-	-	-	-	-	delay 2 years, in line with road
Curry Court Flooding	4717	40,000	-	520,000	(45,000)	(560,000)	-	-	-	-	-	-	
Lake Barney Watershed	4718	-	350,000	550,000	(900,000)	-	-	-	-	-	-	-	
Upsize Schumann Drive Storm Sewer	4719	-	-	-	-	(800,000)	-	-	-	800,000	-	-	construction
TMDL Modeling	4722	-	65,000	-	-	-	-	-	-	-	-	65,000	originally 2020 project; rebudget prior grant portion as rates in 2022, rest carry-over
Lacy/Seminole Regional Stormwater	4723	-	(3,190,100)	-	-	3,190,100	-	-	-	-	-	-	
Lacy/Seminole Storm Ponds for Roads	4724	(942,650)	-	-	-	942,650	-	-	-	-	-	-	
Street Resurfacing Program	3319	(65,000)	65,000	(66,000)	66,000	(66,000)	66,000	(67,000)	67,000	(67,000)	67,000	-	LRIP in even years
Water Tower Repainting	4525	-	-	-	20,000	210,000	(230,000)	-	-	-	-	-	Tower E
Water Tower D	4532	2,125,000	-	-	-	-	(2,125,000)	-	-	-	-	-	
Well Maintenance	4633	-	-	-	-	(100,000)	100,000	-	-	-	-	-	Well 5
Well Maintenance	4633	-	-	-	-	(100,000)	100,000	-	-	-	-	-	Well 10
Subtotal		(900,960)	(9,343,290)	(902,500)	1,260,295	2,930,455	4,924,000	327,000	(73,000)	926,000	917,000	65,000	
<b>Project Shifted</b>													
Police Equipment	2198	-	(23,700)	-	-	-	-	-	-	-	-	(23,700)	evidence drying cabinet part of new facility budget
Information Technology Upgrade/Replace	1012	(86,500)	(86,500)	(86,500)	(86,500)	(86,500)	(86,500)	(86,500)	(86,500)	-	-	(778,500)	
IT Fixed Asset Purchases	7000	86,600	86,600	86,600	86,600	86,600	86,600	86,600	86,600	-	-	779,400	
Traffic Calming	3450	-	-	(20,000)	(20,000)	(20,000)	(20,000)	(20,000)	(20,000)	(20,000)	(20,000)	(160,000)	2023 and beyond traffic calming moved to streets resurfacing
Street Resurfacing Program	3319	-	-	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	160,000	2023 and beyond traffic calming moved to streets resurfacing
Street Resurfacing Program	3319	-	(410,000)	-	-	-	-	-	-	-	-	(410,000)	Pawnee Pas and Crescent Road water main
Belmar Water Main Replacements	4804	-	-	-	-	20,000	490,000	-	-	-	-	510,000	
Street Resurfacing Program	3319	-	-	(374,000)	-	-	-	-	-	-	-	(374,000)	Lyman Lane and Jacquel Drive water main
Tower Hill Water Main Replacements	4803	-	-	-	25,000	835,000	-	-	-	-	-	860,000	
Street Resurfacing Program	3319	-	(441,320)	-	-	-	-	-	-	-	-	(441,320)	
Irish Lane Water Main Improvements	4802	-	-	-	20,000	420,000	-	-	-	-	-	440,000	
Subtotal		100	(433,600)	(373,900)	25,100	855,100	490,100	100	100	100	-	563,200	
<b>Moved to Operating</b>													
Police Equipment	2198	(16,400)	-	-	-	-	-	-	-	-	-	(16,400)	speed trailer(s)
Uptown Wet Pond	4705	-	(37,000)	(25,000)	(10,000)	-	-	-	-	-	-	(72,000)	vegetation management
Traceway Drive Storm Sewer Re-Route	4711	-	-	-	-	-	-	(15,000)	(10,000)	(5,000)	-	(30,000)	vegetation management
McKee Farms Park	6212	-	-	(25,000)	-	-	-	-	-	-	-	(25,000)	tennis court maintenance
Subtotal		(16,400)	(37,000)	(50,000)	(10,000)	-	-	(15,000)	(10,000)	(5,000)	-	(143,400)	
<b>Project Removed</b>													
Traffic Calming	3450	(20,000)	(20,000)	-	-	-	-	-	-	-	-	(40,000)	2023 and beyond traffic calming moved to streets resurfacing
Fitchrona Rd (Whalen to Lacy)	3493	-	-	(540,000)	-	-	-	-	-	-	-	(540,000)	needs coordination with Town
Quarry Vista Extension to Subzero Parkway	3496	-	-	-	-	-	-	(115,650)	(655,350)	-	-	(771,000)	
Stormwater Pond Dredging	4702	(180,000)	-	-	-	-	-	-	-	-	-	(180,000)	Ashbourne Pond
Stormwater Pond Dredging	4702	-	-	(105,000)	-	-	-	-	-	-	-	(105,000)	McKee Farms Alum Injection
Stormwater Pond Dredging	4702	-	-	(200,000)	-	-	-	-	-	-	-	(200,000)	Longford Terrace Pond
McGaw Park Improvements	6211	-	-	-	(150,000)	-	-	-	-	-	-	(150,000)	Tennis courts
Tennis Court Improvements	6263	-	-	-	(320,000)	-	-	-	-	-	-	(320,000)	Chicory Meadow and Swan Creek
Subtotal		(200,000)	(20,000)	(845,000)	(470,000)	-	-	(115,650)	(655,350)	-	-	(2,306,000)	
<b>2021-2030 Mayor's Proposed CIP</b>		26,489,592	9,405,368	22,335,189	23,695,344	11,678,737	14,097,690	6,439,963	6,534,973	7,101,693	9,930,646	137,709,195	
Total Changes From Revised 2020-2029 CIP		7,782,455	(7,079,870)	185,935	522,950	4,573,837	6,540,961	782,646	1,900,792	939,001	9,930,646	26,079,353	

City of Fitchburg  
 Adopted 2021-2030 CIP (as Revised During Budget)  
 Changes from Adopted 2020-2029 CIP (as Revised During Budget)  
 12/31/2020

	CIP#	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total	Notes
<b>Council Amendments</b>													
<b>New Projects (within prior CIP timing)</b>													
Hybrid & Electrical Vehicles/Equipment	1042	20,000	20,000	20,000	20,000	20,000	10,000	10,000	10,000	10,000	10,000	150,000	
Neighborhood Hub - Phase 1	6272	2,688,000										2,688,000	
Neighborhood Hub - Phase 2	6273		5,085,500									5,085,500	
Northwest Teen Center	6275	2,000,000	1,000,000									3,000,000	
Subtotal		4,708,000	6,105,500	20,000	20,000	20,000	10,000	10,000	10,000	10,000	10,000	10,923,500	
<b>Moved to Operating</b>													
Fitchburg Drone Program	1713	(31,350)										(31,350)	
Subtotal		(31,350)	-	-	-	-	-	-	-	-	-	(31,350)	
<b>Updated Costs (within prior CIP timing)</b>													
Public Safety Facility	2141		(825,000)	(4,587,500)	(4,587,500)							(10,000,000)	
Lacy/Seminole Intersection	3495	248,000	42,000									290,000	
Subtotal		248,000	(783,000)	(4,587,500)	(4,587,500)	-	-	-	-	-	-	(9,710,000)	
<b>Timing Changes</b>													
Lacy/Seminole Intersection	3495	192,000	1,408,000			(192,000)	(1,408,000)					-	
Upsize Schumann Drive Storm Sewer	4719				75,000	800,000						-	
Lacy/Seminole Regional Stormwater	4723		355,000	2,835,100		(3,190,100)		(75,000)	(800,000)			-	
Lacy/Seminole Storm Ponds for Roads	4724	602,650	340,000			(942,650)						-	
Storm Sewer on Florann/Lymann	4726		180,000		(180,000)							-	
Subtotal		794,650	2,283,000	2,835,100	(105,000)	(3,524,750)	(1,408,000)	-	(75,000)	(800,000)	-	-	
<b>2021-2030 Adopted CIP</b>		<b>32,208,892</b>	<b>17,010,868</b>	<b>20,602,789</b>	<b>19,022,844</b>	<b>8,173,987</b>	<b>12,699,690</b>	<b>6,449,963</b>	<b>6,469,973</b>	<b>6,311,693</b>	<b>9,940,646</b>	<b>138,891,345</b>	
Total Changes From Revised 2020-2029 CIP		13,501,755	525,630	(1,546,465)	(4,149,550)	1,069,087	5,142,961	792,646	1,835,792	149,001	9,940,646	27,261,503	
<b>Amended During Budget</b>													
<b>New Projects (within prior CIP timing)</b>													
Swan Creek Monitoring Station	4728	15,000										15,000	
Subtotal		15,000	-	-	-	-	-	-	-	-	-	15,000	
<b>Timing Changes</b>													
Northwest Teen Center	6275	(2,000,000)	1,000,000	1,000,000								-	delay from 2021/22 to 2022/23
Assessing Fleet Vehicles	1539	(25,000)	25,000									-	
Fleet Maintenance Equipment	3108	(90,000)	90,000									-	
Subtotal		(2,115,000)	1,115,000	1,000,000	-	-	-	-	-	-	-	-	
<b>Updated Costs (within prior CIP timing)</b>													
Assessing Fleet Vehicles	1539		(2,500)									(2,500)	remove year 1 replacement cost
Subtotal		-	(2,500)	-	-	-	-	-	-	-	-	(2,500)	
<b>2021-2030 CIP Revised During Budget</b>		<b>30,108,892</b>	<b>18,123,368</b>	<b>21,602,789</b>	<b>19,022,844</b>	<b>8,173,987</b>	<b>12,699,690</b>	<b>6,449,963</b>	<b>6,469,973</b>	<b>6,311,693</b>	<b>9,940,646</b>	<b>138,903,845</b>	
Total Changes From Revised 2020-2029 CIP		11,401,755	1,638,130	(546,465)	(4,149,550)	1,069,087	5,142,961	792,646	1,835,792	149,001	9,940,646	27,274,003	

City of Fitchburg Adopted 2021-2030 CIP (as Revised During Budget) Changes from Adopted 2020-2029 CIP (as Revised During Budget) Projects Funded by Property Tax Levy 12/31/2020													
CIP#	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total	Notes	
	4.9%	10.0%	22.0%	19.8%	2.0%	5.5%	3.4%	-2.8%	-18.9%				
<b>2020-2029 CIP Revised During Budget</b>	1,788,966	1,968,422	2,402,247	2,878,040	2,935,674	3,097,798	3,203,948	3,113,764	2,526,774	-	23,915,633		
<b>New Projects (within prior CIP timing)</b>													
Town of Madison - New	1040	-	353,250	228,700	65,011	66,361	67,752	69,185	70,661	72,180	73,745	1,066,845	
Assessing Fleet Vehicles	1539	25,000	2,500	2,575	27,652	5,464	5,628	5,796	5,970	6,149	6,334	93,068	
B&G Fleet Vehicles	1699	-	-	-	26,000	2,678	2,758	2,841	2,926	3,014	3,105	43,322	
Fire Portable/Mobile Radio Upgrade	2265	-	-	54,230	55,857	57,533	59,259	61,036	62,867	64,753	66,696	482,231	establish replacement fund for the next replacement
Additional Front Line Ambulances	2309	-	-	-	5,000	-	-	-	-	-	5,000	10,000	fourth ambulance in 2025; fifth ambulance in 2030
Fleet Maintenance Equipment	3108	85,500	99,750	-	-	-	-	-	-	-	-	185,250	parially funded in 2021; review at operating for full 2021 funding
Subtotal		110,500	455,500	285,505	174,520	137,036	135,397	138,858	142,424	146,096	154,880	1,880,716	
<b>Updated Costs (within prior CIP timing)</b>													
Electronic Poll Books	1039	-	-	-	-	-	-	-	7,000	-	-	7,000	3% / year increase for two year delay
EMS Fleet Replacement	2399	-	-	6,830	7,035	7,246	7,464	7,688	7,918	8,155	8,399	60,735	anti-idle technology
Public Works Equipment Replace	3101	66,500	(57,000)	5,000	-	-	-	-	15,000	134,000	-	163,500	
Bike Roundabout Repairs	4716	5,000	-	-	-	-	-	-	-	-	-	5,000	
Intersection Signalization	3103	74,800	-	-	-	-	-	-	-	-	-	74,800	
Subtotal		146,300	(57,000)	11,830	7,035	7,246	7,464	7,688	22,918	149,155	8,399	311,035	
<b>Future Year Addition</b>													
Website Upgrades	1024	-	-	-	-	-	-	-	-	60,000	60,000		
Police Radio Replacements	2125	-	-	-	-	-	-	-	-	132,303	132,303		
Police Body Cameras	2140	-	-	-	-	-	-	-	-	46,769	46,769		
Police Fleet Vehicles	2199	-	-	-	-	-	-	-	-	271,893	271,893		
Fire Dept Fleet Replacement	2299	-	-	-	-	-	-	-	-	43,081	43,081		
EMS Fleet Replacement	2399	-	-	-	-	-	-	-	-	130,899	130,899		
Building Inspection Vehicles	2407	-	-	-	-	-	-	-	-	9,551	9,551		
Public Works Equipment Replace	3101	-	-	-	-	-	-	-	-	890,000	890,000		
Plow Fleet Replacement	3199	-	-	-	-	-	-	-	-	305,473	305,473		
Street Resurfacing Program	3319	-	-	-	-	-	-	-	-	1,317,000	1,317,000		
Traffic Calming Program	3450	-	-	-	-	-	-	-	-	20,000	20,000		
Sidewalk and Path Maintenance & Improvements	3486	-	-	-	-	-	-	-	-	88,407	88,407		
Maintenance of Arterials	3497	-	-	-	-	-	-	-	-	82,055	82,055		
Library Bldg Improve Replacements	5298	-	-	-	-	-	-	-	-	35,644	35,644		
Recurring Park System Improvements	6259	-	-	-	-	-	-	-	-	67,000	67,000		
Parking Lot Resurfacing	6262	-	-	-	-	-	-	-	-	93,386	93,386		
Large Park Shelters Renovations/Replacements	6264	-	-	-	-	-	-	-	-	57,000	57,000		
City Campus Building Sys Replacement	6302	-	-	-	-	-	-	-	-	106,932	106,932		
Maintenance Facility Bldg Sys Replace	6304	-	-	-	-	-	-	-	-	35,644	35,644		
Senior Center Fleet Vehicles	6352	-	-	-	-	-	-	-	-	2,492	2,492		
Expenditure Restraint Program Aid	9999	-	-	-	-	-	-	-	-	(500,000)	(500,000)		
Subtotal		-	-	-	-	-	-	-	-	3,295,529	3,295,529		
<b>Project Shifted</b>													
Police Equipment	2198	-	(23,700)	-	-	-	-	-	-	-	-	(23,700)	evidence drying cabinet part of new facility budget
Traffic Calming	3450	-	-	(20,000)	(20,000)	(20,000)	(20,000)	(20,000)	(20,000)	(20,000)	(20,000)	(160,000)	2023 and beyond traffic calming moved to streets resurfacing
Street Resurfacing Program	3319	-	-	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	160,000	2023 and beyond traffic calming moved to streets resurfacing
Subtotal		-	(23,700)	-	-	-	-	-	-	-	-	(23,700)	
<b>Moved to Operating</b>													
Police Equipment	2198	(16,400)	-	-	-	-	-	-	-	-	-	(16,400)	speed trailer(s)
McKee Farms Park	6212	-	-	(25,000)	-	-	-	-	-	-	-	(25,000)	tennis court maintenance
Subtotal		(16,400)	-	(25,000)	-	-	-	-	-	-	-	(41,400)	
<b>Timing Changes</b>													
Telephone System Replacement	1016	-	-	-	-	-	-	(150,000)	-	150,000	-	-	
Electronic Poll Books	1039	-	-	-	-	-	(98,000)	-	98,000	-	-	-	
Police Radio Replacements	2125	(175,310)	275,310	(100,000)	-	-	-	-	-	-	-	-	all radios moved to 2022 replacement
Air/Light/Rehab Vehicle Replacement	2229	-	-	-	-	(432,000)	432,000	-	-	-	-	-	
Early Warning Sirens	2238	-	-	-	(29,705)	29,705	-	-	-	-	-	-	
Replacement of SCBA & Related Equipment	2254	-	-	-	-	(136,000)	136,000	-	-	-	-	-	
Syene Road - McCoy Rd N to City Limit	3367	-	-	-	(90,000)	(350,000)	-	-	-	90,000	350,000	-	
Update Street Lighting	3479	(26,000)	(26,000)	-	26,000	26,000	-	-	-	-	-	-	delay future phases 2021/22/23 to 2023/24/25
Curry Court Flooding	4717	-	-	50,000	(50,000)	-	-	-	-	-	-	-	
Subtotal		(201,310)	249,310	(50,000)	(93,705)	(480,295)	(296,000)	334,000	(150,000)	188,000	500,000	-	
<b>Project Removed</b>													
Traffic Calming	3450	(20,000)	(20,000)	-	-	-	-	-	-	-	-	(40,000)	2023 and beyond traffic calming moved to streets resurfacing
Fitchrona Rd (Whalen to Lacy)	3493	-	-	(270,000)	-	-	-	-	-	-	-	(270,000)	needs coordination with Town
McGaw Park Improvements	6211	-	-	-	(150,000)	-	-	-	-	-	-	(150,000)	Tennis courts
Subtotal		(20,000)	(20,000)	(270,000)	(150,000)	-	-	-	-	-	-	(460,000)	

City of Fitchburg Adopted 2021-2030 CIP (as Revised During Budget) Changes from Adopted 2020-2029 CIP (as Revised During Budget) Projects Funded by Property Tax Levy 12/31/2020													
	CIP#	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total	Notes
<b>Funding Source Change</b>													
Police Radio Replacements	2125	-	(575,310)	-	-	-	-	-	-	-	-	(575,310)	coordinated with Fire radios and moved to borrowing
Update Street Lighting	3479	-	-	(13,000)	(13,000)	(13,000)	-	-	-	-	-	(39,000)	50% funded by grant
McKee Farms Park Improvement	6212	-	-	-	(30,000)	-	-	-	-	-	-	(30,000)	2016 dumpster enclosure reapplied to siding
Tennis Court Improvements	6263	-	-	-	(320,000)	-	-	-	-	-	-	(320,000)	Chicory Meadow and Swan Creek
Subtotal		-	(575,310)	(13,000)	(363,000)	(13,000)	-	-	-	-	-	(964,310)	
<b>2021-2030 Mayor's Proposed CIP</b>													
		1,808,056	1,997,222	2,341,582	2,452,890	2,586,661	2,944,659	3,684,494	3,129,106	3,010,025	3,958,808	27,913,503	
		6.0%	10.5%	17.2%	4.8%	5.5%	13.8%	25.1%	-15.1%	-3.8%	31.5%		
			levy shift	TID/levy shift	TID/levy shift								
Total Changes From Revised 2020-2029 CIP		19,090	28,800	(60,665)	(425,150)	(349,013)	(153,139)	480,546	15,342	483,251	3,958,808	3,997,870	
<b>Council Amendments</b>													
<b>New Projects (within prior CIP timing)</b>													
Hybrid & Electrical Vehicles/Equipment	1042	20,000	20,000	20,000	20,000	20,000	10,000	10,000	10,000	10,000	10,000	150,000	
Neighborhood Hub - Phase 1	6272	-	-	-	-	-	-	-	-	-	-	-	
Neighborhood Hub - Phase 2	6273	-	-	-	-	-	-	-	-	-	-	-	
Northwest Teen Center	6275	-	-	-	-	-	-	-	-	-	-	-	
Subtotal		20,000	20,000	20,000	20,000	20,000	10,000	10,000	10,000	10,000	10,000	150,000	
<b>2021-2030 Adopted CIP</b>													
		1,828,056	2,017,222	2,361,582	2,472,890	2,606,661	2,954,659	3,694,494	3,139,106	3,020,025	3,968,808	28,063,503	
		7.2%	10.3%	17.1%	4.7%	5.4%	13.4%	25.0%	-15.0%	-3.8%	31.4%		
			levy shift	TID/levy shift	TID/levy shift								
Total Changes From Revised 2020-2029 CIP		39,090	48,800	(40,665)	(405,150)	(329,013)	(143,139)	490,546	25,342	493,251	3,968,808	4,147,870	
<b>Amended During Budget</b>													
<b>Timing Changes</b>													
Assessing Fleet Vehicles	1539	(25,000)	25,000	-	-	-	-	-	-	-	-	-	
Fleet Maintenance Equipment	3108	(85,500)	85,500	-	-	-	-	-	-	-	-	-	
Subtotal		(110,500)	110,500	-	-	-	-	-	-	-	-	-	
<b>Updated Costs (within prior CIP timing)</b>													
Assessing Fleet Vehicles	1539	-	(2,500)	-	-	-	-	-	-	-	-	(2,500)	remove year 1 replacement cost
Subtotal		-	(2,500)	-	-	-	-	-	-	-	-	(2,500)	
<b>Funding Source Change</b>													
Hybrid & Electrical Vehicles/Equipment	1042	(20,000)	-	-	-	-	-	-	-	-	-	(20,000)	changed to funded by available gasoline savings, if any
Subtotal		(20,000)	-	-	-	-	-	-	-	-	-	(20,000)	
<b>2021-2030 CIP Revised During Budget</b>													
		1,697,556	2,125,222	2,361,582	2,472,890	2,606,661	2,954,659	3,694,494	3,139,106	3,020,025	3,968,808	28,041,003	
		-0.5%											
Total Changes From Revised 2020-2029 CIP		(91,410)	156,800	(40,665)	(405,150)	(329,013)	(143,139)	490,546	25,342	493,251	3,968,808	4,125,370	

City of Fitchburg Adopted 2021-2030 CIP (as Revised During Budget) Changes from Adopted 2020-2029 CIP (as Revised During Budget) Projects Funded by Borrowing 12/31/2020													
	CIP#	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total	Notes
<b>2020-2029 CIP Revised During Budget</b>													
		7,250,082	4,958,000	17,022,000	18,280,000	1,600,000	375,000	-	-	-	-	49,485,082	
<b>New Projects (within prior CIP timing)</b>													
Salt Shed Repairs/Additions	3107	-	500,000	-	-	-	-	-	-	-	-	500,000	
Herman Road Realignment/Extension	3365	-	-	-	-	-	-	132,500	925,000	-	-	1,057,500	reinstated after removed in 2020 CIP; two years later and current costs
Syene Interceptor Extension	4638	-	-	-	-	-	-	-	-	183,000	1,830,000	2,013,000	borrowing repaid by sewer SA
Subtotal		-	500,000	-	-	-	-	132,500	925,000	183,000	1,830,000	3,570,500	
<b>Updated Costs (within prior CIP timing)</b>													
Police Radio Replacements	2125	-	17,100	-	-	-	-	-	-	-	-	17,100	
Replace Water Tenders (2)	2233	-	(101,000)	-	-	-	-	-	-	-	-	(101,000)	
Fire Engine Replacement	2250	-	-	-	(480,000)	-	-	-	-	-	-	(480,000)	replace one every 5-6 years instead of two every 5-6 years, same fleet of 3
S. Syene - McCoy to Lacy Road	3368	820,000	-	-	-	-	-	-	-	-	-	820,000	
Fish Hatchery Road Resurfacing	3488	202,500	-	-	-	-	-	-	-	-	-	202,500	construction services, testing, etc
Fitchrona Road (Lacy to Nesbitt)	3492	13,400	-	558,000	-	-	-	-	-	-	-	571,400	
Lacy Road (Fitchrona to Seminole)	3494	909,900	-	-	-	-	-	-	-	-	-	909,900	non-TID portion
Lacy Road (Fitchrona to Seminole)	3494	2,171,300	-	-	-	-	-	-	-	-	-	2,171,300	TID portion
Lacy/Seminole Intersect, Lacy E, Seminole N	3495	136,160	2,287,780	-	-	-	-	-	-	-	-	2,423,940	
Subtotal		4,253,260	2,203,880	558,000	(480,000)	-	-	-	-	-	-	6,535,140	
<b>Future Year Addition</b>													
Fire Engine Replacement	2250	-	-	-	-	-	-	-	-	-	1,550,000	1,550,000	
Subtotal		-	-	-	-	-	-	-	-	-	1,550,000	1,550,000	
<b>Timing Changes</b>													
Fire Portable/Mobile Radio Upgrade	2265	(526,500)	526,500	-	-	-	-	-	-	-	-	-	
Fitchrona Rd (Lacy to Nesbitt)	3492	(88,400)	(41,600)	(975,000)	1,105,000	-	-	-	-	-	-	-	
Lacy/Seminole Intersect, Lacy E, Seminole N	3495	(909,900)	(6,672,300)	-	-	909,900	6,672,300	-	-	-	-	-	delay everything to 2025/2026 when have better idea of TID financials
Lake Barney Watershed	4718	-	300,000	600,000	(900,000)	-	-	-	-	-	-	-	
Upsize Schumann Drive Storm Sewer	4719	-	-	-	-	(800,000)	-	-	-	800,000	-	-	construction
Lacy/Seminole Regional Stormwater	4723	-	(797,100)	-	-	797,100	-	-	-	-	-	-	stormwater borrowing
Subtotal		(1,524,800)	(6,684,500)	(375,000)	205,000	907,000	6,672,300	-	-	800,000	-	-	
<b>Funding Source Change</b>													
Police Radio Replacements	2125	-	575,310	-	-	-	-	-	-	-	-	575,310	coordinated with Fire radios and moved to borrowing
Lacy Rd (Fitchrona to Seminole)	3494	(15,000)	-	-	-	-	-	-	-	-	-	(15,000)	SA placeholder
Lacy Road (Fitchrona to Seminole)	3494	3,037,200	-	-	-	-	-	-	-	-	-	3,037,200	TID portion - changed to borrowing
Lacy/Seminole Intersect, Lacy E, Seminole N	3495	653,758	3,704,620	-	-	-	-	-	-	-	-	4,358,378	TID portion - changed to borrowing
Lacy/Seminole Regional Stormwater	4723	-	-	-	-	2,393,000	-	-	-	-	-	2,393,000	TID portion - changed to borrowing
Subtotal		3,675,958	4,279,930	-	-	-	-	-	-	-	-	7,955,888	
<b>2021-2030 Mayor's Proposed CIP</b>													
		13,654,500	5,257,310	17,205,000	18,005,000	4,900,000	7,047,300	132,500	925,000	983,000	3,380,000	71,489,610	
<b>Total Changes From Revised 2020-2029 CIP</b>													
		6,404,418	299,310	183,000	(275,000)	3,300,000	6,672,300	132,500	925,000	983,000	3,380,000	22,004,528	

City of Fitchburg Adopted 2021-2030 CIP (as Revised During Budget) Changes from Adopted 2020-2029 CIP (as Revised During Budget) Projects Funded by Borrowing 12/31/2020													
	CIP#	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total	Notes
<b>Council Amendments</b>													
<b>New Projects (within prior CIP timing)</b>													
Neighborhood Hub - Phase 2	6273		5,085,500									5,085,500	
Northwest Teen Center	6275	2,000,000	1,000,000									3,000,000	
Subtotal		2,000,000	6,085,500	-	-	-	-	-	-	-	-	8,085,500	
<b>Updated Costs (within prior CIP timing)</b>													
Public Safety Facility	2141		(825,000)	(4,587,500)	(4,587,500)							(10,000,000)	
Lacy/Seminole Intersection	3495	248,000	42,000									290,000	
Subtotal		248,000	(783,000)	(4,587,500)	(4,587,500)	-	-	-	-	-	-	(9,710,000)	
<b>Funding Source Change</b>													
Lacy/Seminole Storm Ponds for Roads	4724	-	-			942,650						942,650	changed to borrowing since timing accelerated to before increment expected
Subtotal		-	-	-	-	942,650	-	-	-	-	-	942,650	
<b>Timing Changes</b>													
Lacy/Seminole Intersection	3495	192,000	1,408,000			(192,000)	(1,408,000)					-	
Upsize Schumann Drive Storm Sewer	4719					800,000				(800,000)		-	
Lacy/Seminole Regional Stormwater	4723		355,000	2,835,100		(3,190,100)						-	
Lacy/Seminole Storm Ponds for Roads	4724	602,650	340,000			(942,650)						-	
Subtotal		794,650	2,103,000	2,835,100	-	(3,524,750)	(1,408,000)	-	-	(800,000)	-	-	
<b>2021-2030 Adopted CIP</b>		<b>16,697,150</b>	<b>12,662,810</b>	<b>15,452,600</b>	<b>13,417,500</b>	<b>2,317,900</b>	<b>5,639,300</b>	<b>132,500</b>	<b>925,000</b>	<b>183,000</b>	<b>3,380,000</b>	<b>70,807,760</b>	
Total Changes From Revised 2020-2029 CIP		9,447,068	7,704,810	(1,569,400)	(4,862,500)	717,900	5,264,300	132,500	925,000	183,000	3,380,000	21,322,678	
<b>Amended During Budget</b>													
<b>Updated Costs (within prior CIP timing)</b>													
Northwest Teen Center	6275	(2,000,000)	1,000,000	1,000,000								-	delay from 2021/22 to 2022/23
Subtotal		(2,000,000)	1,000,000	1,000,000	-	-	-	-	-	-	-	-	
<b>2021-2030 CIP Revised During Budget</b>		<b>14,697,150</b>	<b>13,662,810</b>	<b>16,452,600</b>	<b>13,417,500</b>	<b>2,317,900</b>	<b>5,639,300</b>	<b>132,500</b>	<b>925,000</b>	<b>183,000</b>	<b>3,380,000</b>	<b>70,807,760</b>	
Total Changes From Revised 2020-2029 CIP		7,447,068	8,704,810	(569,400)	(4,862,500)	717,900	5,264,300	132,500	925,000	183,000	3,380,000	21,322,678	

City of Fitchburg Adopted 2021-2030 CIP (as Revised During Budget) Changes from Adopted 2020-2029 CIP (as Revised During Budget) Projects Funded by Stormwater Rates 12/31/2020													
	CIP#	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total	Notes
<b>2020-2029 CIP Revised During Budget</b>													
		1,104,489	1,034,068	486,743	439,675	604,142	195,646	189,437	190,767	204,637	-	4,449,604	
<b>New Projects (within prior CIP timing)</b>													
Town of Madison - New	1040	-	-	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	80,000	
Fleet Maintenance Equipment	3108	2,250	2,625	-	-	-	-	-	-	-	-	4,875	parially funded in 2021; review at operating for full 2021 funding
Stormwater Pond Dredging	4702	-	205,000	210,000	-	-	-	-	-	-	-	415,000	Specific Pond, priority based
Flooding North of Dunn's Marsh	4725	-	22,500	117,500	-	-	-	-	-	-	-	140,000	
Storm Sewer on Florann Drive and Lyman Lane	4726	-	-	-	90,000	-	-	-	-	-	-	90,000	
Nine Springs Creek Restoration (Golf Course)	4727	-	-	-	-	22,500	300,000	-	-	-	-	322,500	
Herman Road Realignment/Extension	3365	-	-	-	-	-	-	20,000	200,000	-	-	220,000	reinstated after removed in 2020 CIP; two years later and current costs
Subtotal		2,250	230,125	337,500	100,000	32,500	310,000	30,000	210,000	10,000	10,000	1,272,375	
<b>Updated Costs (within prior CIP timing)</b>													
Public Works Equipment Replace	3101	295,000	70,000	-	-	-	-	-	-	-	-	365,000	
Bike Roundabout Repairs	4716	20,000	-	-	-	-	-	-	-	-	-	20,000	
Stormwater Pond Dredging	4702	-	-	-	97,000	97,000	97,000	97,000	97,000	97,000	97,000	679,000	specific Pond, priority based
Upsize Schumann Drive Storm Sewer	4719	-	-	-	-	-	-	75,000	-	-	-	75,000	design and engineering costs
Street Resurfacing Program	3319	20,000	19,000	19,000	19,000	19,000	19,000	19,000	19,000	19,000	19,000	191,000	stormwater
Lacy Road (Fitchrona to Seminole)	3494	29,900	-	-	-	-	-	-	-	-	-	29,900	
Lacy/Seminole Intersect, Lacy E, Seminole N	3495	(29,657)	(109,523)	-	-	-	-	-	-	-	-	(139,180)	
Subtotal		335,243	(20,523)	19,000	116,000	116,000	116,000	116,000	191,000	116,000	116,000	1,220,720	
<b>Future Year Addition</b>													
Public Works Equipment Replace	3101	-	-	-	-	-	-	-	-	-	67,500	67,500	
Street Resurfacing Program	3319	-	-	-	-	-	-	-	-	-	6,000	6,000	
Stormwater Pond Dredging and Retrofits	4702	-	-	-	-	-	-	-	-	-	148,000	148,000	
Drainage and Flooding Improvements	4714	-	-	-	-	-	-	-	-	-	48,448	48,448	
Subtotal		-	-	-	-	-	-	-	-	-	269,948	269,948	
<b>Timing Changes</b>													
Lacy/Seminole Intersect, Lacy E, Seminole N	3495	(37,000)	(268,200)	-	-	37,000	268,200	-	-	-	-	-	
Stormwater Pond Dredging	4702	-	(366,000)	366,000	-	-	-	-	-	-	-	-	McKee Farms Southwest Pond
Traceway Drive Storm Sewer Re-Route	4711	-	-	(34,000)	(225,000)	19,000	215,000	10,000	10,000	5,000	-	-	two year delay
Fitchrona Road Stormwater Improve	4713	(56,500)	-	56,500	-	-	-	-	-	-	-	-	delay 2 years, in line with road
Curry Court Flooding	4717	40,000	45,000	360,000	(45,000)	(400,000)	-	-	-	-	-	-	
Lake Barney Watershed	4718	-	50,000	(50,000)	-	-	-	-	-	-	-	-	
TMDL Modeling	4722	-	65,000	-	-	-	-	-	-	-	-	65,000	originally 2020 project; rebudget prior grant portion as rates in 2022, rest carry-over
Subtotal		(53,500)	(474,200)	698,500	(270,000)	(344,000)	483,200	10,000	10,000	5,000	-	65,000	
<b>Project Shifted</b>													
Information Technology Upgrade/Replace	1012	(1,100)	(1,100)	(1,100)	(1,100)	(1,100)	(1,100)	(1,100)	(1,100)	(1,100)	-	(9,900)	
IT Fixed Asset Purchases	7000	-	-	-	-	-	-	-	-	-	-	-	allocation included in operating for stormwater fund
Subtotal		(1,100)	(1,100)	(1,100)	(1,100)	(1,100)	(1,100)	(1,100)	(1,100)	(1,100)	-	(9,900)	
<b>Moved to Operating</b>													
Traceway Drive Storm Sewer Re-Route	4711	-	-	-	-	-	-	(15,000)	(10,000)	(5,000)	-	(30,000)	vegetation management
Subtotal		-	-	-	-	-	-	(15,000)	(10,000)	(5,000)	-	(30,000)	
<b>Project Removed</b>													
Stormwater Pond Dredging	4702	(180,000)	-	-	-	-	-	-	-	-	-	(180,000)	Ashbourne Pond
Stormwater Pond Dredging	4702	-	-	(105,000)	-	-	-	-	-	-	-	(105,000)	McKee Farms Alum Injection
Stormwater Pond Dredging	4702	-	-	(200,000)	-	-	-	-	-	-	-	(200,000)	Longford Terrace Pond
Subtotal		(180,000)	-	(305,000)	-	-	-	-	-	-	-	(485,000)	
<b>Funding Source Change</b>													
Fitchrona Rd (Lacy to Nesbitt)	3492	-	10,800	-	135,000	-	-	-	-	-	-	145,800	
Subtotal		-	10,800	-	135,000	-	-	-	-	-	-	145,800	
<b>2021-2030 Mayor's Proposed CIP</b>													
		1,207,382	779,170	1,235,643	519,575	407,542	1,103,746	329,337	590,667	329,537	395,948	6,898,547	
<b>Total Changes From Revised 2020-2029 CIP</b>													
		102,893	(254,898)	748,900	79,900	(196,600)	908,100	139,900	399,900	124,900	395,948	2,448,943	

City of Fitchburg  
 Adopted 2021-2030 CIP (as Revised During Budget)  
 Changes from Adopted 2020-2029 CIP (as Revised During Budget)  
 Projects Funded by Stormwater Rates  
 12/31/2020

<b>Council Amendments</b>												
<b>Timing Changes</b>												
Upsize Schumann Drive Storm Sewer	4719			75,000	-			(75,000)	-	-		
Storm Sewer on Florann/Lymann	4726	90,000		(90,000)								
Subtotal		-	90,000	-	(15,000)	-	-	(75,000)	-	-	-	
<b>2021-2030 Adopted CIP</b>		<b>1,207,382</b>	<b>869,170</b>	<b>1,235,643</b>	<b>504,575</b>	<b>407,542</b>	<b>1,103,746</b>	<b>329,337</b>	<b>515,667</b>	<b>329,537</b>	<b>395,948</b>	<b>6,898,547</b>
Total Changes From Revised 2020-2029 CIP		102,893	(164,898)	748,900	64,900	(196,600)	908,100	139,900	324,900	124,900	395,948	2,448,943
<b>Amended During Budget</b>												
<b>New Projects (within prior CIP timing)</b>												
Swan Creek Monitoring Station	4728	4,250										4,250
Subtotal		4,250	-	-	-	-	-	-	-	-	-	4,250
<b>Timing Changes</b>												
Fleet Maintenance Equipment	3108	(2,250)	2,250	-	-	-	-	-	-	-	-	-
Subtotal		(2,250)	2,250	-	-	-	-	-	-	-	-	-
<b>2021-2030 CIP Revised During Budget</b>		<b>1,209,382</b>	<b>871,420</b>	<b>1,235,643</b>	<b>504,575</b>	<b>407,542</b>	<b>1,103,746</b>	<b>329,337</b>	<b>515,667</b>	<b>329,537</b>	<b>395,948</b>	<b>6,902,797</b>
Total Changes From Revised 2020-2029 CIP		104,893	(162,648)	748,900	64,900	(196,600)	908,100	139,900	324,900	124,900	395,948	2,453,193

City of Fitchburg, WI  
*Capital Improvement Program (CIP)*  
**2021 thru 2030**

**BUDGET ITEM SUMMARY**

<b>Budget Item</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Additional Revenue	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	70,000
Contractual Services - General Fund	10,000	140,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	950,000
Contractual Services - Utilities	20,000	57,000	45,000	30,000	20,000	35,000	50,300	45,606	37,000	20,000	359,906
Maintenance	13,713	39,900	66,691	53,535	62,375	63,840	78,608	67,872	160,172	70,514	677,220
Other (Insurance, Utilities)	-5,174	-35,973	-58,016	18,387	28,192	28,592	29,005	29,428	29,865	96,561	160,867
Small Equipment	75,320	27,349	-16,573	-16,245	-15,907	-15,559	-15,201	-14,832	-14,452	-14,061	-20,161
Software Maintenance/Support	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	10,000
Staff Cost	90,573	496,691	605,089	633,061	892,593	930,216	969,518	1,198,080	1,246,605	1,569,224	8,631,650
Supplies/Materials	-9,500	-16,675	-16,598	-23,768	-22,686	-25,392	-27,089	-30,776	-33,454	-27,008	-232,946
Training	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>202,932</b>	<b>716,292</b>	<b>733,593</b>	<b>802,970</b>	<b>1,072,567</b>	<b>1,124,697</b>	<b>1,193,141</b>	<b>1,403,378</b>	<b>1,533,736</b>	<b>1,823,230</b>	<b>10,606,536</b>



**Adopted R-106-20  
2021-2030 Capital Improvement Plan (CIP)  
As Revised During 2021 Budget  
November 10, 2020**

# **Departments**

City of Fitchburg, WI  
*Capital Improvement Program (CIP)*

2021 thru 2030

**PROJECTS & FUNDING SOURCES BY DEPARTMENT**

Department	Project #	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
<b>Admin</b>												
Town of Madison - New	1040		353,250	278,700	95,011	96,361	97,752	99,185	100,661	102,180	103,745	1,326,845
<i>Capital Property Tax Levy</i>			353,250	228,700	65,011	66,361	67,752	69,185	70,661	72,180	73,745	1,066,845
<i>Utility - Rates (sewer)</i>				20,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	90,000
<i>Utility - Rates (stormwater)</i>				10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	80,000
<i>Utility - Rates (water)</i>				20,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	90,000
Hybrid Vehicles Cost Premium - New	1042	20,000	20,000	20,000	20,000	20,000	10,000	10,000	10,000	10,000	10,000	150,000
<i>Capital Property Tax Levy</i>			20,000	20,000	20,000	20,000	10,000	10,000	10,000	10,000	10,000	130,000
<i>Payments From Other Funds</i>		20,000										20,000
<b>Admin Total</b>		<b>20,000</b>	<b>373,250</b>	<b>298,700</b>	<b>115,011</b>	<b>116,361</b>	<b>107,752</b>	<b>109,185</b>	<b>110,661</b>	<b>112,180</b>	<b>113,745</b>	<b>1,476,845</b>
<b>GRAND TOTAL</b>		<b>20,000</b>	<b>373,250</b>	<b>298,700</b>	<b>115,011</b>	<b>116,361</b>	<b>107,752</b>	<b>109,185</b>	<b>110,661</b>	<b>112,180</b>	<b>113,745</b>	<b>1,476,845</b>

# Capital Improvement Program (CIP)

2021 *thru* 2030

## City of Fitchburg, WI

<b>Project #</b>	<b>1040</b>
<b>Project Name</b>	<b>Town of Madison - New</b>

<b>Type</b>	Equipment	<b>Department</b>	Admin
<b>Useful Life</b>	varies	<b>Contact</b>	City Administrator
<b>Category</b>	Equipment Replace/ Resurface P	<b>Priority</b>	1 Urgent

### Description

The City will be taking over the Town of Madison in October 2022 under the existing agreement. Assessed value ~\$125,000,000 and ~115 parcels. Much of the infrastructure is expected to need evaluation/repairs and there will be service needs for the area.

2019 Budget: Pre-funding for 2019 removed by Council amendment #6.

2020-2029 CIP Update: Project removed due to uncertainty. If the agreement continues as it stands, the amounts included are likely not sufficient. If the agreement is modified, the amounts included are likely inaccurate. Will re-establish the CIP project when more details are known.

2021-2030 CIP Update: Project re-created with some updates

Infrastructure:

- 2023: \$250,000 (80% levy; 8% water; 8% sewer; 4% stormwater)
- 2024: \$50,000 (40% levy; 20% water; 20% sewer; 20% stormwater)
- 2025: \$50,000 (40% levy; 20% water; 20% sewer; 20% stormwater)
- 2026: \$50,000 (40% levy; 20% water; 20% sewer; 20% stormwater)
- 2027: \$50,000 (40% levy; 20% water; 20% sewer; 20% stormwater)

Equipment Costs

- 2022: Snow Plow \$191,000 (lead time to build in time for snow season)
- 2022: Two patrol squads, including equipment and installation \$67,500 each, total \$135,000
- 2022: Equipment for new polling location \$27,250
- 2023: Senior Center vehicle \$20,000

Replacement Fund Costs, cost net of sale price divided over useful life for 2023, 3% inflation added each year after

- 2022: Snow Plow \$16,900
- 2022: Two patrol squads, including equipment and installation \$12,500
- 2023: Senior Center vehicle \$1,800

### Justification

# Capital Improvement Program (CIP)

2021 thru 2030

## City of Fitchburg, WI

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings (non-hwy, non-util)		162,250	20,000								182,250
Equip/Vehicles/Furnishings (highway)		191,000									191,000
Maint of Existing Facilities (highway)			165,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	305,000
Maint of Existing Facilities (util storm)			10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	80,000
Maint of Existing Facilities (water)			20,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	90,000
Maint of Existing Facilities (sewer)			20,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	90,000
Replacement Fund			43,700	45,011	46,361	47,752	49,185	50,661	52,180	53,745	388,595
<b>Total</b>		<b>353,250</b>	<b>278,700</b>	<b>95,011</b>	<b>96,361</b>	<b>97,752</b>	<b>99,185</b>	<b>100,661</b>	<b>102,180</b>	<b>103,745</b>	<b>1,326,845</b>

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Capital Property Tax Levy		353,250	228,700	65,011	66,361	67,752	69,185	70,661	72,180	73,745	1,066,845
Utility - Rates (stormwater)			10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	80,000
Utility - Rates (water)			20,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	90,000
Utility - Rates (sewer)			20,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	90,000
<b>Total</b>		<b>353,250</b>	<b>278,700</b>	<b>95,011</b>	<b>96,361</b>	<b>97,752</b>	<b>99,185</b>	<b>100,661</b>	<b>102,180</b>	<b>103,745</b>	<b>1,326,845</b>

### Budget Impact/Other

Additional Staff Positions (full-time \$100,000/position, including benefits inflated 5%/year starting 2023):  
 3 police officers, January 2022 start  
 1 social worker, July 2022 start  
 1 public works/parks maintenance worker, October 2022 start  
 election workers for additional polling location \$6,000/year (\$2,000 in 2022, partial year)

Ongoing Operating Costs:  
 operating costs of squads \$2,500 each / year  
 body cameras for new officers \$6,560 in 2022

Assessing LTE Staff (one-time) \$25,000 in 2022

Note: This is not an exhaustive list but rather a conversation starter. More detailed analysis to be completed in coming years.

Budget Items	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Staff Cost		402,000	506,000	531,000	557,250	584,812	613,753	644,141	676,048	709,550	5,224,554
Maintenance		5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	45,000

**Capital Improvement Program (CIP)**

**2021 *thru* 2030**

**City of Fitchburg, WI**

Small Equipment	6,560									6,560
<b>Total</b>	<b>413,560</b>	<b>511,000</b>	<b>536,000</b>	<b>562,250</b>	<b>589,812</b>	<b>618,753</b>	<b>649,141</b>	<b>681,048</b>	<b>714,550</b>	<b>5,276,114</b>

# Capital Improvement Program (CIP)

2021 *thru* 2030

## City of Fitchburg, WI

<b>Project #</b>	<b>1042</b>
<b>Project Name</b>	<b>Hybrid Vehicles Cost Premium - New</b>

<b>Type</b>	Equipment	<b>Department</b>	Admin
<b>Useful Life</b>	10 years	<b>Contact</b>	City Administrator
<b>Category</b>	Apparatus & Equipment	<b>Priority</b>	3 Important

### Description

Fitchburg made a commitment to address greenhouse gas emissions with Resolution R-26-19 “City of Fitchburg Resolution to Address Global Climate Change through Clean Energy.” Fitchburg resolved to reduce fossil fuel use and prioritize energy efficiency. One way the city can live up to this promise is to purchase hybrid or electric vehicles. Hybrid and electric vehicles also yield gasoline savings, which will likely produce a net savings for the city over the life of the car.

This CIP project provides funding that can be applied toward the purchase of hybrid or electric vehicles when the cost of that hybrid or electric vehicle is higher than what is budgeted for a vehicle replacement. This fund may also be used for other capital costs associated with environmentally sustainable vehicles, for example, an electric charging station.

2021 Budget Update: Mayor's proposed budget removed 2021 funding due to levy limit constraints.

2021 Council Proposed Amendment: Council proposed amendment # 10 reinstated this fund for 2021 with anticipated savings in the gasoline budget, if realized, due to a lower than budgeted price per gallon.

### Justification

When replacing vehicles in a city department fleet, the purchase of hybrid or electric vehicles should be prioritized, as long as those vehicles are operationally sound for the department’s needs. As we move from leasing police cars toward purchasing police cars, it is our hope that hybrid cars, like the model currently offered by Ford, will be given strong consideration. This fund serves to make this prioritization possible by providing the additional funding for any up front costs of purchasing a hybrid or electric vehicle.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings (non-hwy, non-util)	20,000	20,000	20,000	20,000	20,000	10,000	10,000	10,000	10,000	10,000	150,000
<b>Total</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>150,000</b>

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Capital Property Tax Levy		20,000	20,000	20,000	20,000	10,000	10,000	10,000	10,000	10,000	130,000
Payments From Other Funds	20,000										20,000
<b>Total</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>150,000</b>

# Capital Improvement Program (CIP)

2021 *thru* 2030

## City of Fitchburg, WI

### Budget Impact/Other

Gasoline savings

Budget Items	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Supplies/Materials	-6,000	-12,000	-18,000	-24,000	-30,000	-33,000	-36,000	-39,000	-42,000	-45,000	-285,000
<b>Total</b>	<b>-6,000</b>	<b>-12,000</b>	<b>-18,000</b>	<b>-24,000</b>	<b>-30,000</b>	<b>-33,000</b>	<b>-36,000</b>	<b>-39,000</b>	<b>-42,000</b>	<b>-45,000</b>	<b>-285,000</b>

City of Fitchburg, WI  
*Capital Improvement Program (CIP)*

2021 thru 2030

**PROJECTS & FUNDING SOURCES BY DEPARTMENT**

Department	Project #	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
<b>Admin - FACTv (cable)</b>												
FACTv Facility & Equipment Upgrades	1710	0	0	0	35,000							35,000
<i>SRF - Cable Fund (transfer)</i>		0	0	0	35,000							35,000
Video Delivery System Replacements	1711		12,500		80,000							92,500
<i>SRF - Cable Fund (transfer)</i>			12,500		80,000							92,500
FACTv Fleet Vehicle Replacement	1712	5,000	5,000	2,500	2,600	2,700	2,800	2,900	3,000	3,100	3,200	32,800
<i>SRF - Cable Fund (transfer)</i>		5,000	5,000	2,500	2,600	2,700	2,800	2,900	3,000	3,100	3,200	32,800
Fitchburg Drone Program - Revised	1713	0	0	0	0	0	0	0	0	0	0	0
<i>Capital Property Tax Levy</i>		0	0	0	0	0	0	0	0	0	0	0
<i>Grants/Donations (non-util)</i>		0										0
<i>SRF - Cable Fund (transfer)</i>		0	0	0	0	0	0	0	0	0	0	0
<i>Utility - Rates (stormwater)</i>		0	0	0	0	0	0	0	0	0	0	0
<b>Admin - FACTv (cable) Total</b>		<b>5,000</b>	<b>17,500</b>	<b>2,500</b>	<b>117,600</b>	<b>2,700</b>	<b>2,800</b>	<b>2,900</b>	<b>3,000</b>	<b>3,100</b>	<b>3,200</b>	<b>160,300</b>
<b>GRAND TOTAL</b>		<b>5,000</b>	<b>17,500</b>	<b>2,500</b>	<b>117,600</b>	<b>2,700</b>	<b>2,800</b>	<b>2,900</b>	<b>3,000</b>	<b>3,100</b>	<b>3,200</b>	<b>160,300</b>

# Capital Improvement Program (CIP)

2021 *thru* 2030

## City of Fitchburg, WI

<b>Project #</b>	<b>1710</b>
<b>Project Name</b>	<b>FACTv Facility &amp; Equipment Upgrades</b>

<b>Type</b>	Equipment	<b>Department</b>	Admin - FACTv (cable)
<b>Useful Life</b>	7 years	<b>Contact</b>	FACTv Manager
<b>Category</b>	Equipment Replace/ Resurface P	<b>Priority</b>	3 Important

### Description

This project will include all equipment, services, and other related capital 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 as part of a large project. 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.

2020-2029 CIP Update: Individual items less than \$10,000 will be replaced as they break and the cost has been moved to operating. Also number of video switchers consolidated from six to four and various projects eliminated.

□

Upcoming projects and estimated timing, all funded by franchise fees:  
 2020 - FACTv Main Office Studio/Chambers Renovation/Replacement \$50,000  
 2024 - Digital Signage Upgrades \$15,000  
 2024 - Fitchburg Room Studio AV Switcher, Router, Audio System \$20,000

Previous funding authorized but not completed as of 12/31/19:  
 none

12/31/19 fund balance: \$42,645

### 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	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Maint of Existing Facilities (non-hwy, non-util)	0	0	0	35,000							35,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,000</b>							<b>35,000</b>

# Capital Improvement Program (CIP)

2021 *thru* 2030

## City of Fitchburg, WI

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
SRF - Cable Fund (transfer)	0	0	0	35,000							35,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,000</b>							<b>35,000</b>

# FACTv Facility & Equipment

FACTv Main Office

FACTv Studio 1



FACTv Meeting Spaces



FACTv Community Center Hub

FACTv Studio 2



Community Center Senior Center Meeting Places

FACTv Library Hub

Meeting Room  
Conference Room  
Computer Lab  
Storytime Room



# Capital Improvement Program (CIP)

2021 thru 2030

## City of Fitchburg, WI

<b>Project #</b>	1711
<b>Project Name</b>	Video Delivery System Replacements

<b>Type</b>	Equipment	<b>Department</b>	Admin - FACTv (cable)
<b>Useful Life</b>	5 Years	<b>Contact</b>	FACTv Manager
<b>Category</b>	Equipment Replace/ Resurface P	<b>Priority</b>	2 Very Important

### Description

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

2020: Replace one Charter video delivery system (\$7,500)  
 2022: Begin replacing TDS equipment (\$12,500)  
 2024: Replacement of Tightrope System (\$80,000)

Previously authorized funding, projects not completed as of 12/31/19, these will be replaced as they break:  
 2017 - \$12,500 replace one AT&T video encoder  
 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)

Project fund balance as of 12/31/19: \$52,500

### 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	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings (non-hwy, non-util)		12,500		80,000							92,500
<b>Total</b>		<b>12,500</b>		<b>80,000</b>							<b>92,500</b>

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
SRF - Cable Fund (transfer)		12,500		80,000							92,500
<b>Total</b>		<b>12,500</b>		<b>80,000</b>							<b>92,500</b>

## Capital Improvement Program (CIP)

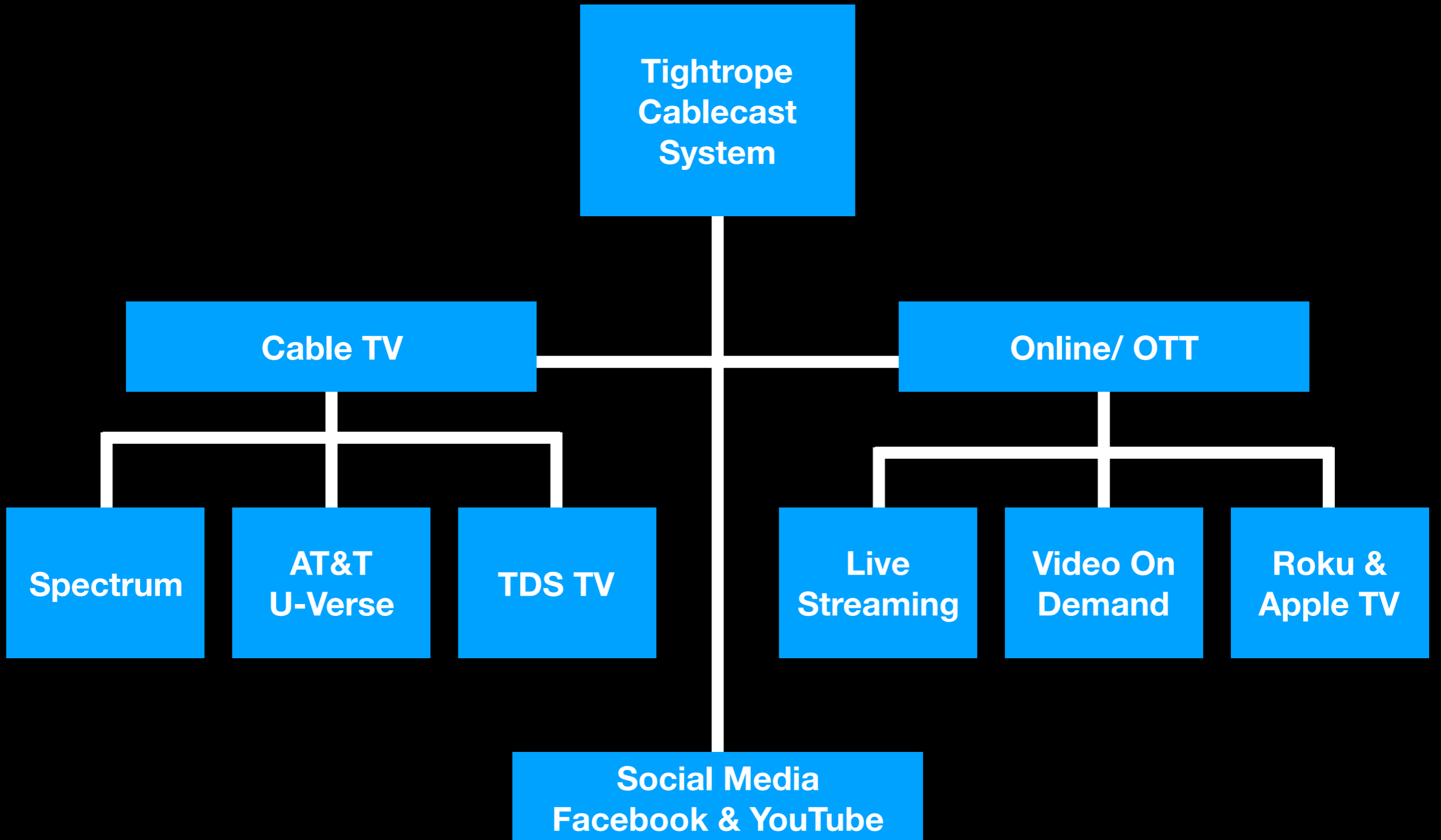
2021 *thru* 2030

### City of Fitchburg, WI

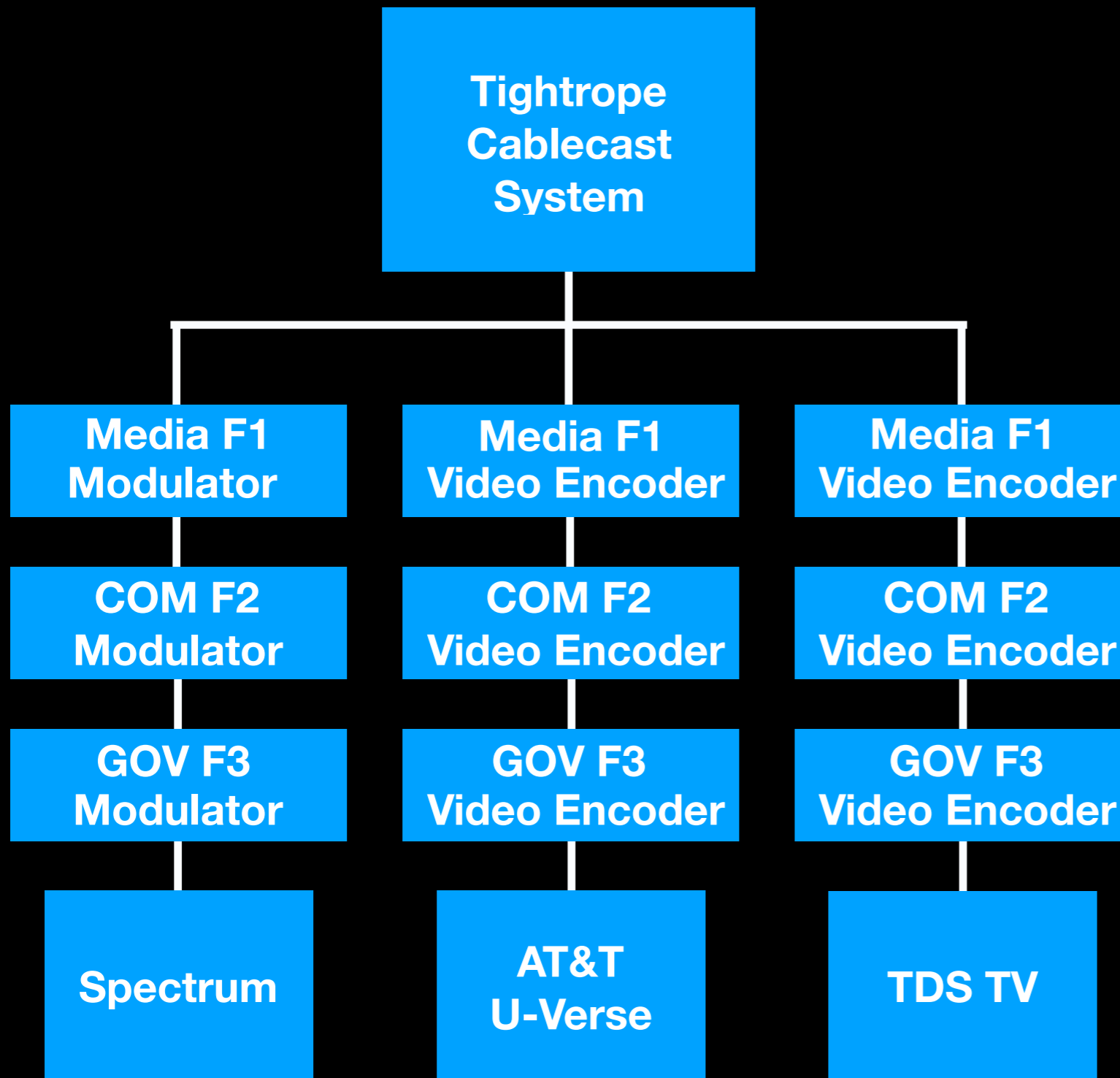
#### Budget Impact/Other

\$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.

# Video Delivery System



# Video Delivery System- Cable TV



**Tightrope Cablecast System**

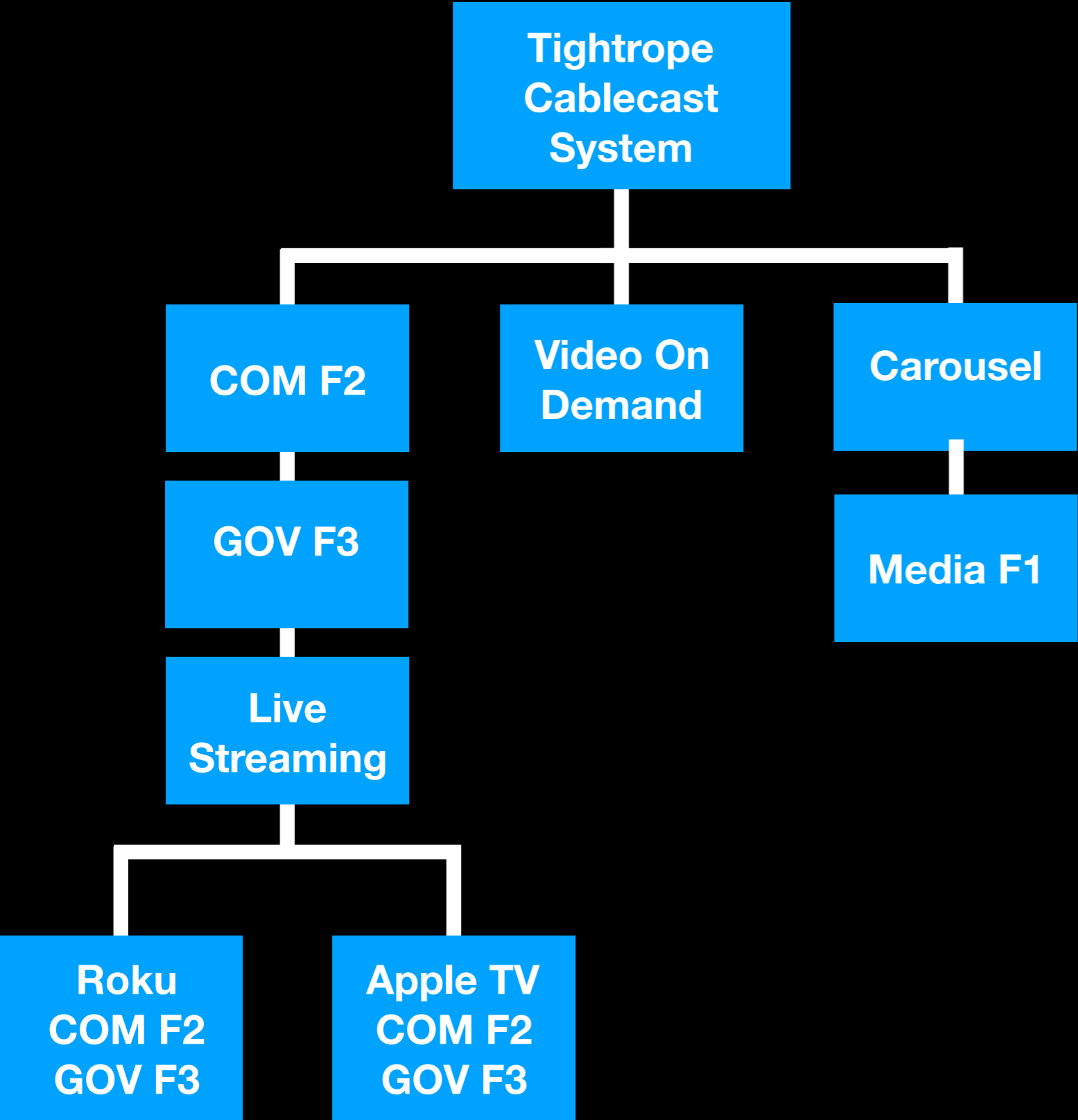


**Modulators**



**Video Encoders**

# Video Delivery System- Online/ OTT



Tightrope Cablecast System

# Capital Improvement Program (CIP)

2021 *thru* 2030

## City of Fitchburg, WI

<b>Project #</b>	1712
<b>Project Name</b>	FACTv Fleet Vehicle Replacement Fund

<b>Type</b>	Equipment	<b>Department</b>	Admin - FACTv (cable)
<b>Useful Life</b>	10 years	<b>Contact</b>	FACTv Manager
<b>Category</b>	Apparatus & Equipment	<b>Priority</b>	3 Important

### Description

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

### Justification

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

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings (non-hwy, non-util)	5,000	5,000	2,500	2,600	2,700	2,800	2,900	3,000	3,100	3,200	32,800
<b>Total</b>	<b>5,000</b>	<b>5,000</b>	<b>2,500</b>	<b>2,600</b>	<b>2,700</b>	<b>2,800</b>	<b>2,900</b>	<b>3,000</b>	<b>3,100</b>	<b>3,200</b>	<b>32,800</b>

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
SRF - Cable Fund (transfer)	5,000	5,000	2,500	2,600	2,700	2,800	2,900	3,000	3,100	3,200	32,800
<b>Total</b>	<b>5,000</b>	<b>5,000</b>	<b>2,500</b>	<b>2,600</b>	<b>2,700</b>	<b>2,800</b>	<b>2,900</b>	<b>3,000</b>	<b>3,100</b>	<b>3,200</b>	<b>32,800</b>

### Budget Impact/Other

# Capital Improvement Program (CIP)

2021 *thru* 2030

## City of Fitchburg, WI

<b>Project #</b>	<b>1713</b>
<b>Project Name</b>	<b>Fitchburg Drone Program - Revised</b>

<b>Type</b>	Equipment	<b>Department</b>	Admin - FACTv (cable)
<b>Useful Life</b>	5 Years	<b>Contact</b>	FACTv Manager
<b>Category</b>	Apparatus & Equipment	<b>Priority</b>	3 Important



### Description

The City of Fitchburg Drone program is a collaborative use of sharing resources and funds to use a drone for various city operations. FACTv, Public Works, Police, and Fire will use the drone for various functions including, but not limited to: aerial video and photography, economic development, public safety, and mapping. Each department that participates will have to obtain and maintain a license to fly the drone, including continuing education and flight hours, through the Fitchburg Drone Program.

2020 Phase 1: Training and licensing (operating budget)  
 2021 Phase 2: Drone purchase and use (capital budget & operating budget)  
 Main drone \$30,000  
 Protective case \$350  
 iPad for the drone \$500  
 Other misc equipment/accessories \$500

After the initial purchase in 2021, a replacement fund is set-up for replacement every five years.

Funding allocated 25%/department: FACTv, Public Works (of which 25% allocated to stormwater), Police, Fire.

Note: Even though this project is not funded in the Mayor's Proposed 2020-2029 CIP, the project is left in the document for discussion purposes.

2020-2029 Council Amendment: Approved initial purchase with 100% grant funding. Did not include replacement fund.

2021-2030 CIP Council Amendment: Shifted to operating budget due to reduced cost.

2021 Budget Update: Project removed from the Mayor's Proposed Budget.

### Justification

The drone program would be a shared resource. By teaming up with the other departments, we can share our resources such as costs, equipment, and training. This helps the city avoid multiple purchases of drones when we can save money and have more control on how drones are used for the city's purposes. Drones have helped in cutting time and resources on different operations for cities and municipalities along with adding new resources that would need to be done by an actual helicopter or plane.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings (non-hwy, non-util)	0										0

**Capital Improvement Program (CIP)**

2021 *thru* 2030

**City of Fitchburg, WI**

Replacement Fund	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Funding Sources</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Capital Property Tax Levy	0	0	0	0	0	0	0	0	0	0	0
Grants/Donations (non-util)	0										0
SRF - Cable Fund (transfer)	0	0	0	0	0	0	0	0	0	0	0
Utility - Rates (stormwater)	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Budget Impact/Other**

Phase 1 includes training costs such as spare batteries, misc equipment, training and testing, and a secondary drone.  
 Once the main drone is purchased ongoing costs such as repairs, batteries, and on-going training will be needed.

# Drone Use By Department

## Fitchburg Access Community Television

- Promotional videos
  - Event coverage
  - News coverage
- Department videos
  - Paid projects
- Support other department's drone operations

## Public Works Department

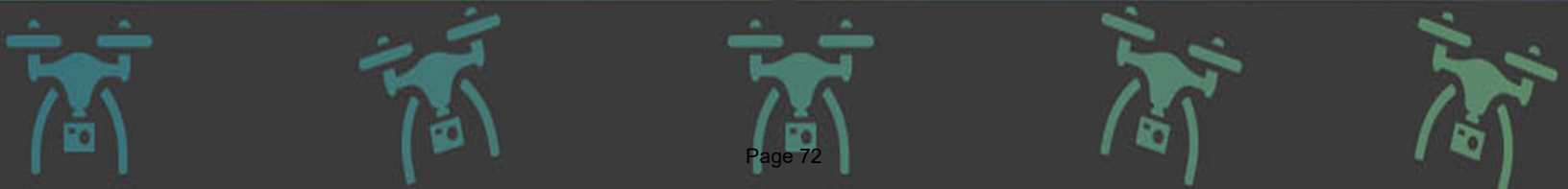
- Stormwater outfall surveys
  - Vegetation and tree health management
- Solar panel inspection
- Aerial surveys for projects
- Stormwater ERU calculations for impervious area

## Fitchburg Fire Rescue

- Scene size-up and assessments for larger incidents
- Incident safety assessments
  - Search and Rescue
- Water Rescue - locating victims
  - Arson investigation
- Record and document incidents for future training

## Fitchburg Police Department

- Search & rescue
- Area surveillance
- Fugitive apprehension
- Special event monitoring
- Crash investigations
- Training & evaluation



City of Fitchburg, WI  
*Capital Improvement Program (CIP)*

2021 thru 2030

**PROJECTS & FUNDING SOURCES BY DEPARTMENT**

Department	Project #	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
<b>Admin - Technology</b>												
Information Technology Upgrade/Replace-Moved	1012	0	0	0	0	0	0	0	0	0		0
<i>Other (describe)</i>		0	0	0	0	0	0	0	0	0		0
<i>SRF - Refuse and Recycling Fund</i>		0	0	0	0	0	0	0	0	0		0
<i>Utility - Rates (stormwater)</i>		0	0	0	0	0	0	0	0	0		0
<i>Utility - Rates (water)</i>		0	0	0	0	0	0	0	0	0		0
Telephone System Replacement - Revised	1016										150,000	150,000
<i>Capital Property Tax Levy</i>											150,000	150,000
Website Upgrades	1024					60,000					60,000	120,000
<i>Capital Property Tax Levy</i>						60,000					60,000	120,000
Door Access System Replacement	1025							200,000				200,000
<i>Capital Property Tax Levy</i>								200,000				200,000
Video Security System Upgrade/Replace	1035						125,000					125,000
<i>Capital Property Tax Levy</i>							125,000					125,000
IT Upgrade/Repalce - New	7000	86,600	86,600	86,600	86,600	86,600	86,600	86,600	86,600	86,600	86,600	866,000
<i>Project Fund Balance Applied</i>		86,600	86,600	86,600	86,600	86,600	86,600	86,600	86,600	86,600	86,600	866,000
<b>Admin - Technology Total</b>		<b>86,600</b>	<b>86,600</b>	<b>86,600</b>	<b>86,600</b>	<b>146,600</b>	<b>211,600</b>	<b>286,600</b>	<b>86,600</b>	<b>86,600</b>	<b>296,600</b>	<b>1,461,000</b>
<b>GRAND TOTAL</b>		<b>86,600</b>	<b>86,600</b>	<b>86,600</b>	<b>86,600</b>	<b>146,600</b>	<b>211,600</b>	<b>286,600</b>	<b>86,600</b>	<b>86,600</b>	<b>296,600</b>	<b>1,461,000</b>

# Capital Improvement Program (CIP)

2021 *thru* 2030

## City of Fitchburg, WI

<b>Project #</b>	<b>1012</b>
<b>Project Name</b>	<b>Information Technology Upgrade/Replace-Moved</b>

<b>Type</b>	Equipment	<b>Department</b>	Admin - Technology
<b>Useful Life</b>	5 yrs	<b>Contact</b>	IT Director
<b>Category</b>	Equipment Replace/ Resurface P	<b>Priority</b>	2 Very Important

### Description

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

2020 - 2029 CIP Update: The increase is due to the addition of the Lacy Road Fire Station to the I.T. replacement plan. The previous replacement plan assumed that building would be abandoned after the East Fire Station came online. With the City electing to continue to operate that building there is additional technology replacement requirements. Additionally, with the move to depreciation we can better smooth the funding requirements over the 10 year period.

Note: With the 2020 budget, the replacement fund will be funded by depreciation through the department's operating budgets instead of through the CIP. A CIP project will continue to exist to show the large purchases but will have a different funding source. In order to aid the transition, and not lose track of the levy amount needed for this replacement fund, the CIP project structure is kept as is for this year (though funding sources broken out by fund) and will be changed to 'project fund balance' next year once the transition is complete.

2020 Budget Update: Capital IT purchases were transitioned from the capital projects fund to the technology internal service fund as described during the CIP process. This shift resulted in a decrease in the capital projects property tax levy and a related increase in the general fund property tax levy. In addition, the replacement of the firewall and network switches were not specifically mentioned in the CIP but are included in the proposed budget

Upcoming projects and estimated timing, all funded by levy:

- 2021: Network switches, \$25,000; Data Storage, \$20,000; Wireless system replacement, \$20,000; and Video surveillance system server replacement, \$20,000.
- 2022: Firewall, Network Data Storage, Network Switches
- 2023: Network Data Storage, WiFi System
- 2024: Virtual Server Host Replacement, Network Data Storage, Backup System
- 2025: Virtual Server Host Replacement, Firewall, Backup System
- 2026: Network Switch Replacement, Network Data Storage
- 2027: Network Data Storage, WiFi System; Network Switch Replacement
- 2028: Two virtual host servers, the network firewall and security appliance, data backup storage, and network switches

\*Note - Schedules can be altered if necessary and do not include large unexpected replacements needed that would also be included in this project

Previous designated funding authorized for projects not yet completed:  
None

**Capital Improvement Program (CIP)**

2021 *thru* 2030

**City of Fitchburg, WI**

12/31/19 fund balance: TBD

**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.

<b>Expenditures</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Equip/Vehicles/Furnishings (non-hwy, non-util)	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Funding Sources</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
SRF - Refuse and Recycling Fund	0	0	0	0	0	0	0	0	0	0	0
Other (describe)	0	0	0	0	0	0	0	0	0	0	0
Utility - Rates (stormwater)	0	0	0	0	0	0	0	0	0	0	0
Utility - Rates (water)	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Budget Impact/Other**

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

# Capital Improvement Program (CIP)

2021 *thru* 2030

## City of Fitchburg, WI

<b>Project #</b>	<b>1016</b>
<b>Project Name</b>	<b>Telephone System Replacement - Revised</b>

<b>Type</b>	Equipment	<b>Department</b>	Admin - Technology
<b>Useful Life</b>	10 yrs	<b>Contact</b>	IT Director
<b>Category</b>	Equipment Replace/ Resurface P	<b>Priority</b>	2 Very Important

### Description

The current telephone system at City Hall was purchased in 2017. 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 #3; and Maintenance Facility Complex (Maintenance Facility and Evidence Building). Telephone costs for new City buildings is expected to be included in the overall facility project budget.

2020-2029 CIP Update: Project delayed one year from 2027 to 2028.

2021-2030 CIP Update: Project delayed two years from 2028 to 2030.

### Justification

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

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings (non-hwy, non-util)										150,000	150,000
<b>Total</b>										<b>150,000</b>	<b>150,000</b>

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Capital Property Tax Levy										150,000	150,000
<b>Total</b>										<b>150,000</b>	<b>150,000</b>

### Budget Impact/Other

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

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

# Capital Improvement Program (CIP)

2021 *thru* 2030

## City of Fitchburg, WI

<b>Project #</b>	<b>1024</b>
<b>Project Name</b>	<b>Website Upgrades</b>

<b>Type</b>	Improvement	<b>Department</b>	Admin - Technology
<b>Useful Life</b>	5 yrs	<b>Contact</b>	IT Director
<b>Category</b>	General Equipment	<b>Priority</b>	3 Important

### Description

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

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

2020-2029 CIP Update: Project delayed one year from 2024 to 2025.

### Justification

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

<b>Expenditures</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Software					60,000					60,000	120,000
<b>Total</b>					<b>60,000</b>					<b>60,000</b>	<b>120,000</b>

<b>Funding Sources</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Capital Property Tax Levy					60,000					60,000	120,000
<b>Total</b>					<b>60,000</b>					<b>60,000</b>	<b>120,000</b>

### Budget Impact/Other

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

# Capital Improvement Program (CIP)

2021 *thru* 2030

## City of Fitchburg, WI

<b>Project #</b>	<b>1025</b>
<b>Project Name</b>	<b>Door Access System Replacement</b>

<b>Type</b>	Equipment	<b>Department</b>	Admin - Technology
<b>Useful Life</b>	10 Years	<b>Contact</b>	IT Director
<b>Category</b>	Technology	<b>Priority</b>	2 Very Important

### Description

The existing door access system was purchased in 2017 with an estimated useful life of 10 years.

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

### Justification

<b>Expenditures</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Maint of Existing Facilities (non-hwy, non-util)							200,000				200,000
<b>Total</b>							<b>200,000</b>				<b>200,000</b>

<b>Funding Sources</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Capital Property Tax Levy							200,000				200,000
<b>Total</b>							<b>200,000</b>				<b>200,000</b>

### Budget Impact/Other

There is no anticipated operational impact as annual maintenance and support is likely to be similar to what we already pay.

# Capital Improvement Program (CIP)

2021 *thru* 2030

## City of Fitchburg, WI

<b>Project #</b>	<b>1035</b>
<b>Project Name</b>	<b>Video Security System Upgrade/Replace</b>

<b>Type</b>	Equipment	<b>Department</b>	Admin - Technology
<b>Useful Life</b>	10 Years	<b>Contact</b>	IT Director
<b>Category</b>	Facilities Projects	<b>Priority</b>	2 Very Important

### Description

Replace the City Hall campus and applicable park shelter security cameras and all associated equipment. The existing system was purchased in 2016 with an estimated useful life of 10 years.

### Justification

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings (non-hwy, non-util)						125,000					125,000
<b>Total</b>						<b>125,000</b>					<b>125,000</b>

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Capital Property Tax Levy						125,000					125,000
<b>Total</b>						<b>125,000</b>					<b>125,000</b>

### Budget Impact/Other

There is no anticipated operational impact as annual maintenance and support is likely to be similar to what we already pay.

# Capital Improvement Program (CIP)

2021 *thru* 2030

## City of Fitchburg, WI

<b>Project #</b>	<b>7000</b>
<b>Project Name</b>	<b>IT Upgrade/Repalce - New</b>

<b>Type</b>	Equipment	<b>Department</b>	Admin - Technology
<b>Useful Life</b>	varies	<b>Contact</b>	IT Director
<b>Category</b>	Technology	<b>Priority</b>	2 Very Important

### Description

This CIP project plans for IT equipment replacement and upgrades utilizing the internal service fund accumulated depreciation to finance the projects. Hardware replacement and upgrades include network-specific hardware such as servers, routers, switches, wireless networking, network storage (SAN), and other interdepartmental equipment.

See attached inventory of equipment included in this replacement schedule.

12/31/19 fund balance: \$140,358

### Justification

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Replacement Fund	86,600	86,600	86,600	86,600	86,600	86,600	86,600	86,600	86,600	86,600	866,000
<b>Total</b>	<b>86,600</b>	<b>86,600</b>	<b>86,600</b>	<b>86,600</b>	<b>86,600</b>	<b>86,600</b>	<b>86,600</b>	<b>86,600</b>	<b>86,600</b>	<b>86,600</b>	<b>866,000</b>

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Project Fund Balance Applied	86,600	86,600	86,600	86,600	86,600	86,600	86,600	86,600	86,600	86,600	866,000
<b>Total</b>	<b>86,600</b>	<b>86,600</b>	<b>86,600</b>	<b>86,600</b>	<b>86,600</b>	<b>86,600</b>	<b>86,600</b>	<b>86,600</b>	<b>86,600</b>	<b>86,600</b>	<b>866,000</b>

### Budget Impact/Other

**City of Fitchburg**  
**IT Fixed Asset Replacement Supporting Document**  
**Created: May 2020**

<b>Vehicle Name</b>	<b>Acct #</b>	<b>Replacement Cost (a),(b)</b>	<b>Trade-in Value (a)</b>	<b>Net Cost (a)</b>	<b>Useful Life</b>	<b>Annual Cost</b>
Data Storage - Network	700-17001	\$ 25,000	\$ -	\$ 25,000	6	\$ 4,167
Data Storage - Police	700-17001	\$ 60,000	\$ -	\$ 60,000	6	\$ 10,000
Prod Data Center	700-17002	\$ 110,000	\$ -	\$ 110,000	6	\$ 18,333
Firewall Replacement	700-17003	\$ 40,000	\$ -	\$ 40,000	3	\$ 13,333
WiFi	700-17004	\$ 26,250	\$ -	\$ 26,250	5	\$ 5,250
Network Switches - DC OneNeck	700-17005	\$ 40,000	\$ -	\$ 40,000	7	\$ 5,714
Network Switches - DC City Hall	700-17005	\$ 15,100	\$ -	\$ 15,100	7	\$ 2,157
Network Switches - PD Access	700-17005	\$ 13,500	\$ -	\$ 13,500	7	\$ 1,929
Network Switches - CH/CC/SC/Access	700-17005	\$ 24,500	\$ -	\$ 24,500	7	\$ 3,500
Network Switches - Maint Facility	700-17005	\$ 5,600	\$ -	\$ 5,600	7	\$ 800
Network Switches - Evidence Fac	700-17005	\$ 3,600	\$ -	\$ 3,600	7	\$ 514
Network Switches - Fire #2	700-17005	\$ 15,000	\$ -	\$ 15,000	7	\$ 2,143
Network Switches - Fire #3	700-17005	\$ 15,000	\$ -	\$ 15,000	7	\$ 2,143
Network Switches - Fire #1	700-17005	\$ 7,200	\$ -	\$ 7,200	7	\$ 1,029
Network Switches - Library	700-17005	\$ 10,500	\$ -	\$ 10,500	7	\$ 1,500
Network Switches - FACTv	700-17005	\$ 1,500	\$ -	\$ 1,500	7	\$ 214
Video NVR	700-17006	\$ 15,000	\$ -	\$ 15,000	5	\$ 3,000
DR Data Center	700-17007	\$ 65,000	\$ -	\$ 65,000	6	\$ 10,833
				<b>\$ 492,750</b>		<b>\$ 86,559</b>

Inflation assumption

0.0% (b)

2021 allocated cost	\$ 86,600
2022 allocated cost	\$ 86,600
2023 allocated cost	\$ 86,600
2024 allocated cost	\$ 86,600
2025 allocated cost	\$ 86,600
2026 allocated cost	\$ 86,600
2027 allocated cost	\$ 86,600
2028 allocated cost	\$ 86,600
2029 allocated cost	\$ 86,600
2030 allocated cost	\$ 86,600
2031 allocated cost	\$ 86,600
2032 allocated cost	\$ 86,600
2033 allocated cost	\$ 86,600
2034 allocated cost	\$ 86,600
2035 allocated cost	\$ 86,600
2036 allocated cost	\$ 86,600

(a) - All dollar values are based on 2020, when the replacement fund concept is initiated. These costs will be updated each year for major changes and thoroughly reviewed every five years. Amounts listed above are just the Fitchburg portion, the MPSIS portion is excluded.

(b) - For IT purchases, generally the cost of inflation is offset by the decreasing cost of technology.

City of Fitchburg, WI  
*Capital Improvement Program (CIP)*

2021 thru 2030

**PROJECTS & FUNDING SOURCES BY DEPARTMENT**

Department	Project #	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
<b>Assessing</b>												
Assessing Fleet Vehicles - New	1539	25,000	2,575	27,652	5,464	5,628	5,796	5,970	6,149	6,334	90,568	
Capital Property Tax Levy		25,000	2,575	27,652	5,464	5,628	5,796	5,970	6,149	6,334	90,568	
	<b>Assessing Total</b>	<b>25,000</b>	<b>2,575</b>	<b>27,652</b>	<b>5,464</b>	<b>5,628</b>	<b>5,796</b>	<b>5,970</b>	<b>6,149</b>	<b>6,334</b>	<b>90,568</b>	
	<b>GRAND TOTAL</b>	<b>25,000</b>	<b>2,575</b>	<b>27,652</b>	<b>5,464</b>	<b>5,628</b>	<b>5,796</b>	<b>5,970</b>	<b>6,149</b>	<b>6,334</b>	<b>90,568</b>	

# Capital Improvement Program (CIP)

2021 thru 2030

## City of Fitchburg, WI

<b>Project #</b>	<b>1539</b>
<b>Project Name</b>	<b>Assessing Fleet Vehicles - New</b>

<b>Type</b>	Equipment	<b>Department</b>	Assessing
<b>Useful Life</b>	10 years	<b>Contact</b>	City Assessor
<b>Category</b>	Equipment Replace/ Resurface P	<b>Priority</b>	3 Important

### Description

Purchase two new fleet vehicles for the assessment staff for their field work. These are not replacements. The assessing department is currently using personal vehicles.

A replacement fund is set-up for the year following the purchase to accumulate funds to replace the vehicles in 10 years.

2021 Budget Update: First car delayed in Mayor's proposed budget by one year due to levy limit constraints

2022: \$25,000 first new vehicle  
 2024: \$25,000 second new vehicle

### Justification

Currently the assessment staff uses their personal vehicles when viewing properties. On most days, two appraisers are out all day. At times all three of the appraisers are out viewing properties. Typically staff is visiting properties daily for seven or eight months out of the year (July/August through February). We have intermittent appointments, personal property verification, photos, Open Book walk through, etc. in the remaining months. We schedule our appointments every thirty minutes and when there isn't an appointment they do cold calls at properties that ignore our requests to view the property. Our workload continues to increase yearly. With the annexation of the Town of Madison, our jurisdictional boundary will be increasing.

Assessing staff visit agricultural, residential, and commercial sites. Often times these sites, and the subdivisions they are located in, are under construction causing wear and tear on employees' personal vehicles and occasionally flat tires. The financial cost of this maintenance due to jobsites should not be the responsibility of the employee. In addition, the recent change/clarification in the personnel manual about insurance on personal vehicles used for City business has concerned some employees. City vehicles are also identifiable due to the city logo which creates comfort and credibility with our customers.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings (non-hwy, non-util)		25,000		25,000							50,000
Replacement Fund			2,575	2,652	5,464	5,628	5,796	5,970	6,149	6,334	40,568
<b>Total</b>		<b>25,000</b>	<b>2,575</b>	<b>27,652</b>	<b>5,464</b>	<b>5,628</b>	<b>5,796</b>	<b>5,970</b>	<b>6,149</b>	<b>6,334</b>	<b>90,568</b>

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Capital Property Tax Levy		25,000	2,575	27,652	5,464	5,628	5,796	5,970	6,149	6,334	90,568
<b>Total</b>		<b>25,000</b>	<b>2,575</b>	<b>27,652</b>	<b>5,464</b>	<b>5,628</b>	<b>5,796</b>	<b>5,970</b>	<b>6,149</b>	<b>6,334</b>	<b>90,568</b>

**Capital Improvement Program (CIP)**

2021 *thru* 2030

**City of Fitchburg, WI**

**Budget Impact/Other**

There is a cost savings in mileage that should offset some of the cost of the fleet vehicles. The Ford Focus estimates 26 city/36 hwy MPG. The Assessing Department spent \$3422.52 on mileage reimbursement in 2019.  $\$3425 \div 58 \text{ C/mile} = 5900 \text{ miles/year} \div 26 \text{ miles/gallon} = 227 \text{ gallons} * \$2.57/\text{gallon} = \$583$ . Because more than 1 staff use their cars per day there will still be mileage reimbursement. Net savings expected to be approximately \$2,500 (\$1,250 per vehicle)

<b>Budget Items</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Supplies/Materials		-1,250	-1,250	-2,500	-2,500	-2,500	-2,500	-2,500	-2,500	-2,500	-20,000
Maintenance		1,000	1,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	16,000
Other (Insurance, Utilities)		1,000	1,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	16,000
<b>Total</b>		<b>750</b>	<b>750</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>12,000</b>

City of Fitchburg, WI  
*Capital Improvement Program (CIP)*

2021 thru 2030

**PROJECTS & FUNDING SOURCES BY DEPARTMENT**

Department	Project #	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
<b>Building Inspection</b>												
Building Inspection Vehicles	2407	7,320	7,540	7,766	7,999	8,239	8,486	8,741	9,003	9,273	9,551	83,918
Capital Property Tax Levy		7,320	7,540	7,766	7,999	8,239	8,486	8,741	9,003	9,273	9,551	83,918
<b>Building Inspection Total</b>		<b>7,320</b>	<b>7,540</b>	<b>7,766</b>	<b>7,999</b>	<b>8,239</b>	<b>8,486</b>	<b>8,741</b>	<b>9,003</b>	<b>9,273</b>	<b>9,551</b>	<b>83,918</b>
<b>GRAND TOTAL</b>		<b>7,320</b>	<b>7,540</b>	<b>7,766</b>	<b>7,999</b>	<b>8,239</b>	<b>8,486</b>	<b>8,741</b>	<b>9,003</b>	<b>9,273</b>	<b>9,551</b>	<b>83,918</b>

# Capital Improvement Program (CIP)

2021 thru 2030

## City of Fitchburg, WI

<b>Project #</b>	<b>2407</b>
<b>Project Name</b>	<b>Building Inspection Vehicles</b>

<b>Type</b>	Equipment	<b>Department</b>	Building Inspection
<b>Useful Life</b>	10 yrs	<b>Contact</b>	Building Inspector
<b>Category</b>	General Equipment	<b>Priority</b>	3 Important

### Description

This project will replace one of the three existing building inspection vehicles in 2019. This project also establishes a replacement fund for future replacements of the existing vehicles.

Note: These vehicles were previously included in CIP #3101 when BI was a division under Public Works. With the restructuring in 2018, BI became it's own department and this separate CIP project was created.

### Justification

The three employees in the building inspections department each have a vehicle available due to the volume of on-sight visits required.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Replacement Fund	7,320	7,540	7,766	7,999	8,239	8,486	8,741	9,003	9,273	9,551	83,918
<b>Total</b>	<b>7,320</b>	<b>7,540</b>	<b>7,766</b>	<b>7,999</b>	<b>8,239</b>	<b>8,486</b>	<b>8,741</b>	<b>9,003</b>	<b>9,273</b>	<b>9,551</b>	<b>83,918</b>

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Capital Property Tax Levy	7,320	7,540	7,766	7,999	8,239	8,486	8,741	9,003	9,273	9,551	83,918
<b>Total</b>	<b>7,320</b>	<b>7,540</b>	<b>7,766</b>	<b>7,999</b>	<b>8,239</b>	<b>8,486</b>	<b>8,741</b>	<b>9,003</b>	<b>9,273</b>	<b>9,551</b>	<b>83,918</b>

### Budget Impact/Other

City of Fitchburg, WI  
*Capital Improvement Program (CIP)*

2021 thru 2030

**PROJECTS & FUNDING SOURCES BY DEPARTMENT**

Department	Project #	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
<b>Clerk</b>												
Electronic Poll Books - Revised	1039									105,000		105,000
<i>Capital Property Tax Levy</i>										105,000		105,000
	<b>Clerk Total</b>									105,000		105,000
	<b>GRAND TOTAL</b>									105,000		105,000

# Capital Improvement Program (CIP)

2021 thru 2030

## City of Fitchburg, WI

<b>Project #</b>	<b>1039</b>
<b>Project Name</b>	<b>Electronic Poll Books - Revised</b>

<b>Type</b>	Equipment	<b>Department</b>	Clerk
<b>Useful Life</b>	8 - 10 Years	<b>Contact</b>	City Clerk
<b>Category</b>	Apparatus & Equipment	<b>Priority</b>	3 Important

### Description

The State of Wisconsin Elections Commission will be looking at allowing municipalities the opportunity to implement Electronic pollbooks "E-Poll Books". The system has not currently been approved yet by the State but is on the horizon. Based on the City of Fitchburg's current active voter listing, we would require at a minimum 25 units.

2019-2028 CIP Update: Since the original submission of this item, the State of Wisconsin Election Commission has worked on implementation of E-Poll Books, now called "Badger Book". "Badger Book" is the program written by the Election Commission. Five pilot test sites were selected for the Spring 2018 Election to test the new "Badger Book" program. These pilot sites will be gathering data from the spring election to help determine any software/hardware issues and any modifications need for the "Badger Book" program. After attending the testing/training and learning that these terminals will eliminate our voter registration computers, there is a need to increase the total number of terminals at each location to 10. Therefore the minimum number of terminals for the City should be 40 instead of the original estimate of 25.

2021-2030 CIP Update: Useful life changed from 7 years to 8 -10 years. Replacement delayed from 2027 to 2029. Cost increased 3% / year for the delay (from \$98,000 to \$105,000).

### Justification

This system gives election workers a paperless, simple-to-operate voter check-in device. It would cut down on waiting time for voters, increases the accuracy of voter's personal information and improves the voting experience for both voters and election workers. The system functions on touchscreen tablets using Windows 8 operating system. Though this is not currently approved by the State of WI, we anticipate it to be within the next year or two. We would like to plan for the E-Poll Books so when it does get approved, we have the ability to streamline the voting process and move forward with the new technology.

<b>Expenditures</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Equip/Vehicles/Furnishings (non-hwy, non-util)									105,000		105,000
<b>Total</b>									<b>105,000</b>		<b>105,000</b>

<b>Funding Sources</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Capital Property Tax Levy									105,000		105,000
<b>Total</b>									<b>105,000</b>		<b>105,000</b>

### Budget Impact/Other

No longer need to print paper poll books which will save staff time and paper. Cost not quantified.

# Capital Improvement Program (CIP)

2021 *thru* 2030

## City of Fitchburg, WI

2019-2028 CIP Update: While there is a cost for the additional terminals there will also be some additional IT cost savings from no longer requiring the separate registration laptops (staff time and no internet connection needed). The existing laptops can also be repurposed for other City functions. All information will be imported/exported from the WisVote system. The absentee process will be changed drastically saving hours of staff time for each election.

<b>Budget Items</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Staff Cost	0	0	0	0	0	0	0	0			0
Supplies/Materials	0	0	0	0	0	0	0	0			0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			<b>0</b>

City of Fitchburg, WI  
*Capital Improvement Program (CIP)*

2021 thru 2030

**PROJECTS & FUNDING SOURCES BY DEPARTMENT**

Department	Project #	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
<b>Finance</b>												
New Financial System	1006				100,000	800,000						900,000
<i>Borrowing (non-util, GO debt)</i>						800,000						800,000
<i>Capital Property Tax Levy</i>					100,000							100,000
	<b>Finance Total</b>				100,000	800,000						900,000
	<b>GRAND TOTAL</b>				100,000	800,000						900,000

# Capital Improvement Program (CIP)

2021 *thru* 2030

## City of Fitchburg, WI

<b>Project #</b>	<b>1006</b>
<b>Project Name</b>	<b>New Financial System</b>

<b>Type</b>	Equipment	<b>Department</b>	Finance
<b>Useful Life</b>	10 years	<b>Contact</b>	Finance Director
<b>Category</b>	Technology	<b>Priority</b>	4 Less Important

### Description

Replacement of the accounting software to a unified "enterprise resource planning (ERP)" system that focuses on centralizing data and tools across all departments. The current software was purchased in 2007 or earlier as an upgrade to the prior version of the existing software. The Utility Billing module was purchased in 2009. Various other smaller modules have been purchased in recent years.

Implementing a new software requires significant investment of financial and staff resources as it is an opportunity to reconsider all of the City's processes to ensure they are designed to be the most effective and efficient. A consultant could be hired to assist in the RFP, selection, and contracting of a new software provider. A consultant or LTE staff would also be important for the implementation phase.

2020-2029 CIP Update: Project delayed from 2022/2023 to 2024/2025.

### Justification

The City and technology have grown a lot over the past decade and the current software is not the most efficient option. A new financial system will allow the City to realize efficiencies among all departments with improved workflow, access to information, and functionality that is not currently available.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Planning/Design/Eng				100,000							100,000
Software					800,000						800,000
<b>Total</b>				<b>100,000</b>	<b>800,000</b>						<b>900,000</b>

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Borrowing (non-util, GO debt)					800,000						800,000
Capital Property Tax Levy				100,000							100,000
<b>Total</b>				<b>100,000</b>	<b>800,000</b>						<b>900,000</b>

### Budget Impact/Other

# Capital Improvement Program (CIP)

2021 *thru* 2030

## City of Fitchburg, WI

<b>Project #</b>	<b>9999</b>
<b>Project Name</b>	<b>Expenditure Restraint Program Aid</b>

<b>Type</b>	Unassigned	<b>Department</b>	Finance
<b>Useful Life</b>	Unassigned	<b>Contact</b>	Finance Director
<b>Category</b>	Unassigned	<b>Priority</b>	n/a

### Description

This CIP project is used to account for the years the City is expected to qualify for the expenditure restraint aid program from the State without needing to adjust specific projects.

The City did not qualify for this program with the 2016 budget and no aid payment was received in 2017. Under the City's policy, that means there is no ERP aid to apply to the 2018 capital levy. It is proposed to use fund balance from the General Fund to fill the gap. The City's fund balance policy includes an amount for State aid specifically for this purpose.

Based on the current calculation for ERP it is expected that the City will not qualify for the ERP aid when the Town of Madison is absorbed or when a TID closes.

2018 Budget Update: F100 Fund Balance (in lieu of ERP aid) applied to specific projects: #2141, #2143. #3101

2017 Budget Amendment: \$1,000,000 transferred from F100 to F400 in anticipation of future gaps in ERP aid (R-193-17).

2019-2027 CIP Update: Reduction in ERP aid included over time rather than returning to original \$500K/year estimate

2020-2029 CIP Update: Increased ERP aid applied to 2020 budget based on actual estimate for aid received in 2019.

### Justification

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Capital Property Tax Levy	-625,000	-600,000	-550,000	-500,000	-500,000	-500,000	-500,000	-500,000	-500,000	-500,000	-5,275,000
Project Fund Balance Applied			550,000			500,000					1,050,000
Expenditure Restraint	625,000	600,000		500,000	500,000		500,000	500,000	500,000	500,000	4,225,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

City of Fitchburg, WI  
*Capital Improvement Program (CIP)*  
**2021 thru 2030**

**PROJECTS & FUNDING SOURCES BY DEPARTMENT**

Department	Project #	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
<b>Library</b>												
Library Outreach Vehicle	5202							60,500				60,500
								60,500				60,500
Self-Check Machines	5203					85,000						85,000
						85,000						85,000
Automated Materials Handling System (Sorter)	5204			190,000								190,000
				190,000								190,000
Library Bldg Improve Replacements	5298	27,318	28,138	28,982	29,851	30,747	31,669	32,619	33,598	34,605	35,644	313,171
		27,318	28,138	28,982	29,851	30,747	31,669	32,619	33,598	34,605	35,644	313,171
	<b>Library Total</b>	<b>27,318</b>	<b>28,138</b>	<b>218,982</b>	<b>29,851</b>	<b>115,747</b>	<b>31,669</b>	<b>93,119</b>	<b>33,598</b>	<b>34,605</b>	<b>35,644</b>	<b>648,671</b>
	<b>GRAND TOTAL</b>	<b>27,318</b>	<b>28,138</b>	<b>218,982</b>	<b>29,851</b>	<b>115,747</b>	<b>31,669</b>	<b>93,119</b>	<b>33,598</b>	<b>34,605</b>	<b>35,644</b>	<b>648,671</b>

# Capital Improvement Program (CIP)

2021 *thru* 2030

## City of Fitchburg, WI

<b>Project #</b>	<b>5202</b>
<b>Project Name</b>	<b>Library Outreach Vehicle</b>

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

### Description

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

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

### Justification

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

<b>Expenditures</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Equip/Vehicles/Furnishings (non-hwy, non-util)							60,500				60,500
<b>Total</b>							<b>60,500</b>				<b>60,500</b>

<b>Funding Sources</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
SRF - Fund Balance Applied							60,500				60,500
<b>Total</b>							<b>60,500</b>				<b>60,500</b>

### Budget Impact/Other

No additional costs expected as a result of the replacement.

**Capital Improvement Program (CIP)**

2021 *thru* 2030

**City of Fitchburg, WI**

<b>Project #</b>	<b>5203</b>
<b>Project Name</b>	<b>Self-Check Machines</b>

<b>Type</b>	Equipment	<b>Department</b>	Library
<b>Useful Life</b>	7 years	<b>Contact</b>	Library Director
<b>Category</b>	Equipment Replace/ Resurface P	<b>Priority</b>	2 Very Important

**Description**

The current self-check machines at the library were purchased in 2017 with an estimated useful life of about 7 years. At end of life they are no longer eligible for software updates.  
 The funding for this equipment would come from the Library's accumulated fund balance for equipment replacement.

**Justification**

Approximately 80% of check out of material through the self-check machines. Without them we would need to double or triple the number of Library Assistant I positions we currently have working at the circulation desk inside the front door.

<b>Expenditures</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Equip/Vehicles/Furnishings (non-hwy, non-util)					85,000						85,000
<b>Total</b>					<b>85,000</b>						<b>85,000</b>

<b>Funding Sources</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
SRF - Fund Balance Applied					85,000						85,000
<b>Total</b>					<b>85,000</b>						<b>85,000</b>

**Budget Impact/Other**

**Capital Improvement Program (CIP)**

2021 *thru* 2030

**City of Fitchburg, WI**

<b>Project #</b>	<b>5204</b>
<b>Project Name</b>	<b>Automated Materials Handling System (Sorter)</b>

<b>Type</b>	Equipment	<b>Department</b>	Library
<b>Useful Life</b>	10 years	<b>Contact</b>	Library Director
<b>Category</b>	Equipment Replace/ Resurface P	<b>Priority</b>	3 Important

**Description**

The projected life span of the current Automated Materials Handling System (sorter) at the library is 10-12 years. The 2023 amount is the cost of the current machine including delivery charges and installation fees and increased that cost by 3% per year.

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

**Justification**

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

<b>Expenditures</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Equip/Vehicles/Furnishings (non-hwy, non-util)			190,000								190,000
<b>Total</b>			<b>190,000</b>								<b>190,000</b>

<b>Funding Sources</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
SRF - Fund Balance Applied			190,000								190,000
<b>Total</b>			<b>190,000</b>								<b>190,000</b>

**Budget Impact/Other**

None anticipated.

# Capital Improvement Program (CIP)

2021 *thru* 2030

## City of Fitchburg, WI

<b>Project #</b>	<b>5298</b>
<b>Project Name</b>	<b>Library Bldg Improve Replacements</b>

<b>Type</b>	Improvement	<b>Department</b>	Library
<b>Useful Life</b>	varies	<b>Contact</b>	Library Director
<b>Category</b>	Facilities Projects	<b>Priority</b>	3 Important

### Description

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

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

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

12/31/19 fund balance: \$34,947

### Justification

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

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Replacement Fund	27,318	28,138	28,982	29,851	30,747	31,669	32,619	33,598	34,605	35,644	313,171
<b>Total</b>	<b>27,318</b>	<b>28,138</b>	<b>28,982</b>	<b>29,851</b>	<b>30,747</b>	<b>31,669</b>	<b>32,619</b>	<b>33,598</b>	<b>34,605</b>	<b>35,644</b>	<b>313,171</b>

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Capital Property Tax Levy	27,318	28,138	28,982	29,851	30,747	31,669	32,619	33,598	34,605	35,644	313,171
<b>Total</b>	<b>27,318</b>	<b>28,138</b>	<b>28,982</b>	<b>29,851</b>	<b>30,747</b>	<b>31,669</b>	<b>32,619</b>	<b>33,598</b>	<b>34,605</b>	<b>35,644</b>	<b>313,171</b>

### Budget Impact/Other

City of Fitchburg, WI  
*Capital Improvement Program (CIP)*

2021 thru 2030

**PROJECTS & FUNDING SOURCES BY DEPARTMENT**

Department	Project #	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
<b>Parks, Recreation, and Forestr</b>												
McGaw Park Improvements - Revised	6211				10,000			0				10,000
<i>Capital Property Tax Levy</i>					10,000							10,000
<i>SRF - Park Improve/ Dedication Fees</i>								0				0
McKee Farms Park Improvement - Revised	6212			0	75,000		750,000					825,000
<i>Borrowing (non-util, GO debt)</i>							375,000					375,000
<i>Capital Property Tax Levy</i>				0	45,000							45,000
<i>Grants/Donations (non-util)</i>							375,000					375,000
<i>Project Fund Balance Applied</i>					30,000							30,000
Recurring Park System Improvements	6259	58,000	59,000	60,000	61,000	62,000	63,000	64,000	65,000	66,000	67,000	625,000
<i>Capital Property Tax Levy</i>		58,000	59,000	60,000	61,000	62,000	63,000	64,000	65,000	66,000	67,000	625,000
Nine Springs Golf Course	6261						30,000					30,000
<i>Capital Property Tax Levy</i>							9,000					9,000
<i>SRF - Park Improve/ Dedication Fees</i>							21,000					21,000
Tennis Court Improvements - Revised	6263	0			0							0
<i>Capital Property Tax Levy</i>		0			0							0
Large Park Shelters Renovate/Replace	6264	0	0	0	51,000	52,000	53,000	54,000	55,000	56,000	57,000	378,000
<i>Capital Property Tax Levy</i>		0	0	0	51,000	52,000	53,000	54,000	55,000	56,000	57,000	378,000
Recreational Circuit Dunn's Marsh	6271					250,000						250,000
<i>Contribution from Other Entities</i>						62,500						62,500
<i>Grants/Donations (non-util)</i>						125,000						125,000
<i>SRF - Park Improve/ Dedication Fees</i>						62,500						62,500
Neighborhood Hub Phase 1 - New	6272	2,688,000										2,688,000
<i>Borrowing (non-util, GO debt)</i>		0										0
<i>SRF - Park Improve/ Dedication Fees</i>		2,688,000										2,688,000
Neighborhood Hub Phase 2 - New	6273		5,085,500									5,085,500
<i>Borrowing (non-util, GO debt)</i>			5,085,500									5,085,500
Northwest Teen Center - New	6275		2,000,000	1,000,000								3,000,000
<i>Borrowing (non-util, GO debt)</i>			2,000,000	1,000,000								3,000,000
<b>Parks, Recreation, and Forestr Total</b>		<b>2,746,000</b>	<b>7,144,500</b>	<b>1,060,000</b>	<b>197,000</b>	<b>364,000</b>	<b>896,000</b>	<b>118,000</b>	<b>120,000</b>	<b>122,000</b>	<b>124,000</b>	<b>12,891,500</b>

<b>Department</b>	<b>Project #</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
	<b>GRAND TOTAL</b>	2,746,000	7,144,500	1,060,000	197,000	364,000	896,000	118,000	120,000	122,000	124,000	12,891,500

# Capital Improvement Program (CIP)

2021 *thru* 2030

## City of Fitchburg, WI

<b>Project #</b>	<b>6211</b>
<b>Project Name</b>	<b>McGaw Park Improvements - Revised</b>

<b>Type</b>	Improvement	<b>Department</b>	Parks, Recreation, and Fores
<b>Useful Life</b>	varies	<b>Contact</b>	Parks Director
<b>Category</b>	Parks &Greenway Improvements	<b>Priority</b>	3 Important



### Description

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

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

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

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

2020-2029 CIP Update: Removed \$15,000 security camera project in 2020; tennis court replacements increased from \$130,000 to \$150,000; removed nature center from 2027 for \$150,000; added \$320,000 in 2020 for a new un-lit, 8-court pickleball amenity paid by park fees.

2021-2030 CIP Update: Remove tennis court funding from 2024.

Upcoming projects:

- 2020: Pickleball courts (8, un-lit) \$320,000 park fees
- 2024: Replace tennis courts \$-0- levy (removed, previously \$150,000 levy)
- 2024: New volleyball posts \$10,000 levy

Prior funding authorized but project not yet completed as of 12/31/19:

- 2016: Water and sewer for shelter \$35,000 (park fees)
- 2018: Connection to City water \$75,000 (park fees)

12/31/19 fund balance: \$1,473

### Justification

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

**Capital Improvement Program (CIP)**

2021 *thru* 2030

**City of Fitchburg, WI**

<b>Expenditures</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Construction of New Facilities/Additions							0				0
Maint of Existing Facilities (non-hwy, non-util)				10,000							10,000
<b>Total</b>				<b>10,000</b>			<b>0</b>				<b>10,000</b>

<b>Funding Sources</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Capital Property Tax Levy				10,000							10,000
SRF - Park Improve/ Dedication Fees							0				0
<b>Total</b>				<b>10,000</b>			<b>0</b>				<b>10,000</b>

**Budget Impact/Other**

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

# Capital Improvement Program (CIP)

2021 thru 2030

## City of Fitchburg, WI

<b>Project #</b>	<b>6212</b>
<b>Project Name</b>	<b>McKee Farms Park Improvement - Revised</b>

<b>Type</b>	Improvement	<b>Department</b>	Parks, Recreation, and Fores
<b>Useful Life</b>	20 Years	<b>Contact</b>	Parks Director
<b>Category</b>	Parks & Greenway Improvements	<b>Priority</b>	3 Important



### Description

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

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

Projects included within this CIP are updated each year. See below:

Upcoming projects:

- 2020: Extend splashpad parking area \$15,000 park fees
- 2023: Fix tennis court fencing \$25,000 levy - moved to operating
- 2024: Replace siding on main shelter \$75,000 funded \$45K by levy and \$30K by project balance reallocated from dumpster enclosure (previously all levy)
- 2026: Replace Kids Crossing \$750,000 50/50 borrowing/donations

Prior funding authorized:

- 2016: Dumpster enclosure \$30,000 levy (re-allocated to partially fund siding the shelter in 2024)
- 2018: Replace concrete at entrance of shelter \$40,000 levy
- 2019: Splashpad changing room \$20,000 park fees

12/31/19 fund balance: \$84,244

### Justification

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

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

**Capital Improvement Program (CIP)**

2021 *thru* 2030

**City of Fitchburg, WI**

<b>Expenditures</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Maint of Existing Facilities (non-hwy, non-util)			0	75,000		750,000					825,000
<b>Total</b>			<b>0</b>	<b>75,000</b>		<b>750,000</b>					<b>825,000</b>

<b>Funding Sources</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Borrowing (non-util, GO debt)						375,000					375,000
Capital Property Tax Levy			0	45,000							45,000
Grants/Donations (non-util)						375,000					375,000
Project Fund Balance Applied				30,000							30,000
<b>Total</b>			<b>0</b>	<b>75,000</b>		<b>750,000</b>					<b>825,000</b>

**Budget Impact/Other**

2021-2030 CIP Update: Tennis court maintenance of \$25,000 moved from capital to operating.

# Capital Improvement Program (CIP)

2021 *thru* 2030

## City of Fitchburg, WI

<b>Project #</b>	<b>6259</b>
<b>Project Name</b>	<b>Recurring Park System Improvements</b>

<b>Type</b>	Improvement	<b>Department</b>	Parks, Recreation, and Fores
<b>Useful Life</b>	10-20 years	<b>Contact</b>	Parks Director
<b>Category</b>	Equipment Replace/ Resurface P	<b>Priority</b>	3 Important

### Description

This project accounts for capital projects (>\$10,000) within existing parks. All other projects that are less than \$10,000 individually were moved to operating budget in 2017. The 2018 allocation of \$55,000/year was calculated as follows:

- Playground Equipment: \$30,000 / year - replace 1 per year
- Ball Fields: \$25,000 / year to support facilities as needed.

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

2019-2028 CIP Council Amendment: Added \$24,000 for water fountain at Belmar Hills Park.

2019 Budget: Removed water fountain at Belmar Hills Park \$24,000.

2020-2029 CIP Update: Removed Stoner Prairie enclosure of ballfield and added Huegel/Jamestown enclosure of ballfield, both for \$20,000 in 2021

\*Note: McKee (#6212), McGaw (#6211), and Nine Springs Golf Course (#6261) have their own CIP projects. Tennis courts (#6263), large shelter renovations (#6264), and new large shelters (#6267) also have their own CIP projects. Bike paths within the parks are included in project #3486.

Upcoming projects and estimated timing, all funded by levy unless otherwise listed:

- 2020: S. Johnson Playground Upgrade \$40,000
- 2020: Wildwood New Roof on Shelter \$10,000
- 2021: Rimrock Replace Basketball Court \$10,000
- 2021: Huegel/Jamestown Enclose Ballfield \$20,000
- 2021: Tower Hill New Ballfield Backstop \$15,000
- 2022: Arrowhead Playground Update \$20,000
- 2022: Byrne Replace Basketball Court \$12,000
- 2022: Quarry Ridge Paint Outdoor Shelter \$10,000
- 2022: Swan Creek New Shelter Doors \$10,000
- 2023: Hillside Heights Playground Update \$40,000
- 2023: Seminole Glen Replace Basketball Court \$12,000
- 2024: Schappe Playground Retrofit \$40,000
- 2025: Rimrock Playground Update \$40,000

# Capital Improvement Program (CIP)

2021 *thru* 2030

## City of Fitchburg, WI

2026: Fithcburg Springs Playground Update \$40,000

Previously funded projects that are not yet completed:  
 2018: Quarry Hill Natural Playground \$15,000  
 2019: Wildwood South Basketball Court \$12,000  
 2019: Oak Meadow Drinking Fountain \$15,000

12/31/19 fund balance: \$116,316

**Justification**

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

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Maint of Existing Facilities (non-hwy, non-util)	58,000	59,000	60,000	61,000	62,000	63,000	64,000	65,000	66,000	67,000	625,000
<b>Total</b>	<b>58,000</b>	<b>59,000</b>	<b>60,000</b>	<b>61,000</b>	<b>62,000</b>	<b>63,000</b>	<b>64,000</b>	<b>65,000</b>	<b>66,000</b>	<b>67,000</b>	<b>625,000</b>

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Capital Property Tax Levy	58,000	59,000	60,000	61,000	62,000	63,000	64,000	65,000	66,000	67,000	625,000
<b>Total</b>	<b>58,000</b>	<b>59,000</b>	<b>60,000</b>	<b>61,000</b>	<b>62,000</b>	<b>63,000</b>	<b>64,000</b>	<b>65,000</b>	<b>66,000</b>	<b>67,000</b>	<b>625,000</b>

**Budget Impact/Other**

# Capital Improvement Program (CIP)

2021 *thru* 2030

## City of Fitchburg, WI

<b>Project #</b>	<b>6261</b>
<b>Project Name</b>	<b>Nine Springs Golf Course</b>

<b>Type</b>	Improvement	<b>Department</b>	Parks, Recreation, and Fores
<b>Useful Life</b>	25 - 30 yrs	<b>Contact</b>	Parks Director
<b>Category</b>	Equipment Replace/ Resurface P	<b>Priority</b>	3 Important

### Description

Funds to be support the City's golf course. This park is considered a community park because it is the City's only golf course and services the entire community. Therefore projects that are new amenities are potentially eligible for funding by park fees in lieu of land dedication. Because there is a private party managing the course on the City's behalf projects are generally not eligible for tax-exempt borrowing.

Upcoming projects and estimated timing:  
 2026: NSGC Shed Addition \$21,000 (park fees) and Full Shed Re-Side \$9,000 (levy)

Previous funding authorized:  
 None

12/31/19 fund balance: \$-0-

### Justification

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.

<b>Expenditures</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Construction of New Facilities/Additions						21,000					21,000
Maint of Existing Facilities (non-hwy, non-util)						9,000					9,000
<b>Total</b>						<b>30,000</b>					<b>30,000</b>

<b>Funding Sources</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Capital Property Tax Levy						9,000					9,000
SRF - Park Improve/ Dedication Fees						21,000					21,000
<b>Total</b>						<b>30,000</b>					<b>30,000</b>

**Capital Improvement Program (CIP)**

2021 *thru* 2030

**City of Fitchburg, WI**

<b>Budget Impact/Other</b>
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# Capital Improvement Program (CIP)

2021 *thru* 2030

## City of Fitchburg, WI

<b>Project #</b>	<b>6263</b>
<b>Project Name</b>	<b>Tennis Court Improvements - Revised</b>

<b>Type</b>	Improvement	<b>Department</b>	Parks, Recreation, and Fores
<b>Useful Life</b>	10 yrs	<b>Contact</b>	Parks Director
<b>Category</b>	Parks &Greenway Improvements	<b>Priority</b>	3 Important

### Description

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

2020-2029 CIP Update: Accellarated Chicory Meadow project from 2028 to 2024 and added \$10,000 in additional funding. Also added Swan Creek for \$160,000 in 2024.

2021-2030 CIP Update: Removed Chicory Meadow (\$160,000) and Swan Creek (\$160,000) tennis court projects.

Note: courts at McGaw (#6211) and McKee Farms (#6212) are included in separate projects for those specific parks.

Upcoming projects and estimated timing, all funded by levy unless otherwise listed:  
 2024: Chicory Meadow replacement \$-0- (removed - previously \$160,000)  
 2024: Swan Creek replacement \$-0- (removed - previously \$160,000)

### Justification

Park amenity standards for Area Parks include tennis courts. Life expectancy of newly constructed courts is in the 25 - 30 year range.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Maint of Existing Facilities (non-hwy, non-util)	0			0							0
<b>Total</b>	<b>0</b>			<b>0</b>							<b>0</b>

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Capital Property Tax Levy	0			0							0
<b>Total</b>	<b>0</b>			<b>0</b>							<b>0</b>

### Budget Impact/Other

# Capital Improvement Program (CIP)

2021 thru 2030

## City of Fitchburg, WI

<b>Project #</b>	<b>6264</b>
<b>Project Name</b>	<b>Large Park Shelters Renovate/Replace</b>

<b>Type</b>	Improvement	<b>Department</b>	Parks, Recreation, and Fores
<b>Useful Life</b>	30 Years	<b>Contact</b>	Parks Director
<b>Category</b>	Parks & Greenway Improvements	<b>Priority</b>	3 Important

### Description

This CIP project is intended to fund replacement of our large park shelters with bathrooms that were previously included in CIP project # 6259. The City has 6 such shelters that are on a 30 year replacement cycle, meaning one would be replaced every 5 years. However, projects will be budgeted as replacement is needed (Note: beginning with 2019-2028 CIP changed to a replacement fund concept).

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

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

2018-2027 CIP Update: Changed funding source of Tower Hill shelter renovation to levy from borrowing and delayed from 2020 to 2022/2023.

2019-2028 CIP Update: Changed approach from budgeting for renovations/replacements when needed to a replacement style funding. There are six existing shelters with a useful life of 30 years. That equates to one shelter every 5 years to be replaced. At \$250,000 for the next shelter, the annual calculation is \$50,000 / year. The amount is then inflated in future years to account for future price increases.

2020-2029 CIP Update: Delay replacement fund of \$50,000 / year for Tower Hill in 2020-2023 to 2024-2027

Upcoming projects and estimated timing:  
2027: Tower Hill

12/31/19 fund balance: \$50,688.46

### Justification

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

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Planning/Design/Eng		0									0
Maint of Existing Facilities (non-hwy, non-util)			0								0
Replacement Fund	0	0	0	51,000	52,000	53,000	54,000	55,000	56,000	57,000	378,000

**Capital Improvement Program (CIP)**

2021 *thru* 2030

**City of Fitchburg, WI**

<b>Total</b>	0	0	0	51,000	52,000	53,000	54,000	55,000	56,000	57,000	378,000
<b>Funding Sources</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Capital Property Tax Levy	0	0	0	51,000	52,000	53,000	54,000	55,000	56,000	57,000	378,000
<b>Total</b>	0	0	0	51,000	52,000	53,000	54,000	55,000	56,000	57,000	378,000

<b>Budget Impact/Other</b>	
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# Capital Improvement Program (CIP)

2021 *thru* 2030

## City of Fitchburg, WI

<b>Project #</b>	<b>6271</b>
<b>Project Name</b>	<b>Recreational Circuit Dunn's Marsh</b>

<b>Type</b>	Improvement	<b>Department</b>	Parks, Recreation, and Fores
<b>Useful Life</b>	20 Years	<b>Contact</b>	Parks Director
<b>Category</b>	Parks & Greenway Improvements	<b>Priority</b>	5 Future Consideration

### Description

Residents from both Fitchburg and Madison neighborhoods near Dunn’s Marsh have been working with the cities of Fitchburg and Madison as well as Dane County to discuss and request a completion of the recreational circuit around Dunn’s Marsh by adding a boardwalk connection within the marsh between the Capital City Trail and the Cannonball Trail for many years.

Most recently there has been talk of the desirability of using this opportunity to create a Community Park on the west side of the city at Dunn’s Marsh, one which highlights both the myriad of biking opportunities around Dunn’s Marsh as well as the opportunities to observe and work with nature in the Dawley Conservancy. If Dunn’s Marsh becomes a community park, the funding source for a new boardwalk would likely be eligible for funding from park fees from developments.

Since the city built the Apache Pond Boardwalk a few years ago, we have a pattern that we can replicate. While costs will be updated as the time gets closer, the estimate for the complete project will be about \$250,000, half of which would come from a County Parc grant, and a quarter each from the cities of Fitchburg and Madison.

A legal determination on eligibility of this project for use of park fees in lieu of land dedication has not yet been made.

### Justification

In February 2014, the Dunn’s Marsh Neighborhood Association, representing all neighborhoods north of the marsh to the beltline, voted in favor of supporting a boardwalk.

<b>Expenditures</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Construction of New Facilities/Additions					250,000						250,000
<b>Total</b>					<b>250,000</b>						<b>250,000</b>

<b>Funding Sources</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Grants/Donations (non-util)					125,000						125,000
Contribution from Other Entities					62,500						62,500
SRF - Park Improve/Dedication Fees					62,500						62,500
<b>Total</b>					<b>250,000</b>						<b>250,000</b>

**Capital Improvement Program (CIP)**

2021 *thru* 2030

**City of Fitchburg, WI**

**Budget Impact/Other**

TBD

# Capital Improvement Program (CIP)

2021 *thru* 2030

## City of Fitchburg, WI

<b>Project #</b>	<b>6272</b>
<b>Project Name</b>	<b>Neighborhood Hub Phase 1 - New</b>

<b>Type</b>	Improvement	<b>Department</b>	Parks, Recreation, and Fores
<b>Useful Life</b>	20 Years	<b>Contact</b>	Parks Director
<b>Category</b>	Parks & Greenway Improvements	<b>Priority</b>	3 Important

### Description

This amendment brings forward a new proposed project located within the Nine Springs Golf Course Community Park in the City's North sector. In total this hub project encompasses three different phases. Phase 1: Recreation Facility Structure and Community Structure on the north side of Traceway Drive (CIP #6272t); Phase 2: Community Structure (CIP #6273); and Phase 3: Golf Course Operations and Maintenance/Storage (no project).

Park fees in lieu of land dedication and park improvement fees should fund this project. Currently there are almost \$2 million in fees collected and there are more expected to be received. It is the intention of this amendment that if there are not sufficient park fees to pay for the project, debt will instead be issued.

Covered structure w/ lighting & power  
 Approx. 11,700 sqft of structure  
 Estimated cost range: \$900,000 - \$1,300,000  
 This will include playground, bike pump track, plaza and hardscape, parking lot.

Community structure 1 (1 story building w/ clerestory)  
 +/- 3,800 gross sqft. interior; 1,800 exterior covered structure = 5,600 sqft total  
 Estimated cost range: \$850,000 to \$1,100,000  
 Approx. \$160 to \$215 per square foot.

Will include site furnishings, landscaping, site lightning, utilities, restoration, signage

This project will include neighborhood engagement and design/build cost around 8-10% of total costs.

### Justification

This park and the surrounding neighborhoods are included in the Healthy Neighborhood Program and this area lacks recreational activity zones for underserved communities.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Planning/Design/Eng	288,000										288,000
Construction of New Facilities/Additions	2,400,000										2,400,000
<b>Total</b>	<b>2,688,000</b>										<b>2,688,000</b>

# Capital Improvement Program (CIP)

2021 *thru* 2030

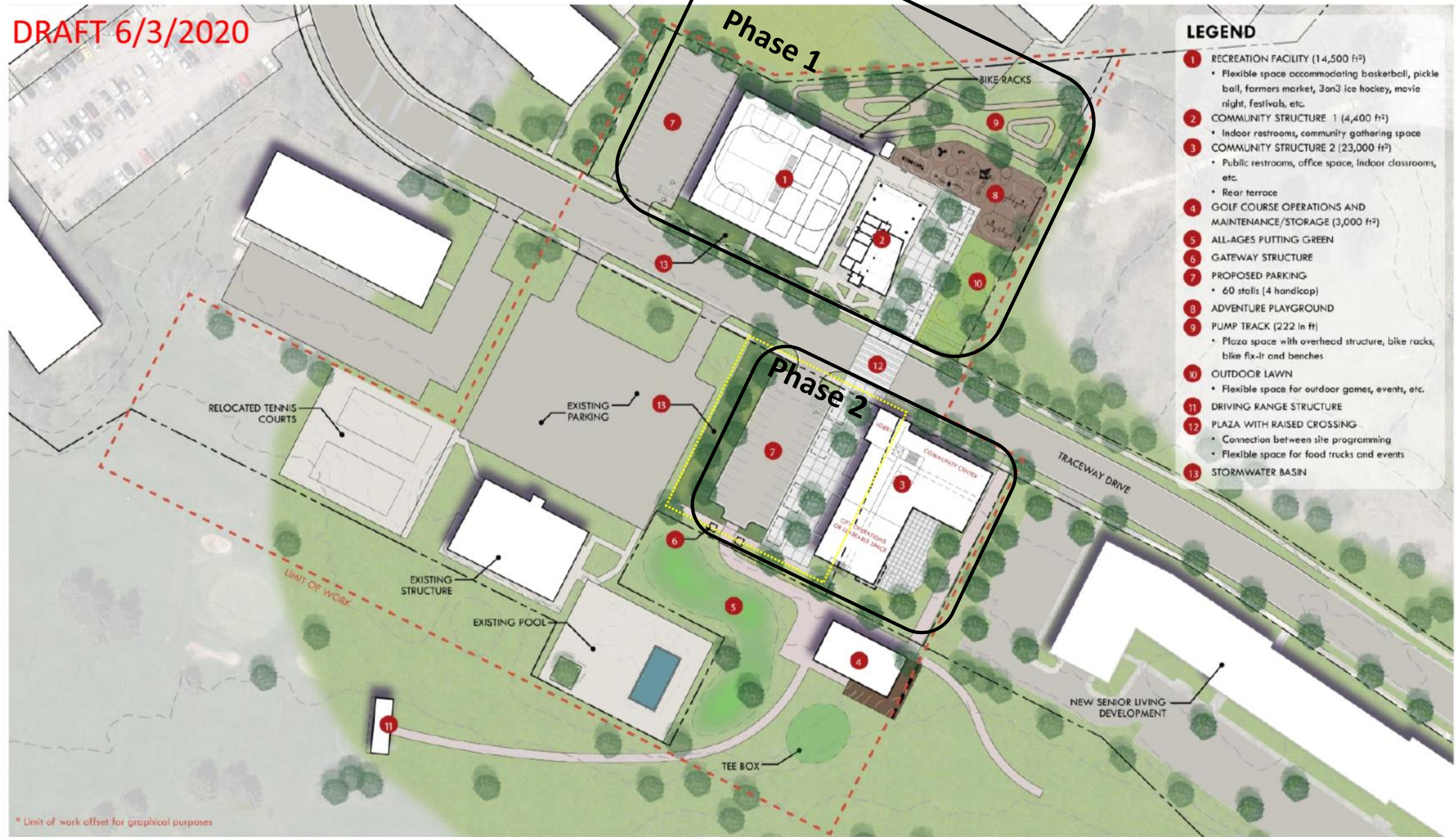
## City of Fitchburg, WI

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Borrowing (non-util, GO debt)	0										0
SRF - Park Improve/ Dedication Fees	2,688,000										2,688,000
<b>Total</b>	<b>2,688,000</b>										<b>2,688,000</b>

### Budget Impact/Other

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DRAFT 6/3/2020



# Phase 1



# Phase 2



# Capital Improvement Program (CIP)

2021 *thru* 2030

## City of Fitchburg, WI

<b>Project #</b>	<b>6273</b>
<b>Project Name</b>	<b>Neighborhood Hub Phase 2 - New</b>

<b>Type</b>	Improvement	<b>Department</b>	Parks, Recreation, and Fores
<b>Useful Life</b>	100 Years	<b>Contact</b>	Parks Director
<b>Category</b>	Parks &Greenway Improvements	<b>Priority</b>	3 Important

### Description

Construction of a community/neighborhood building and partnership with not-for-profit organizations to run community-centered programs as tenants or to staff with City staff if needed. Operational costs will be paid by the tenants. The Library and Police Department can have a presence there to create partnerships and outreach with the community.

Community Center Building (see attached documents): A two-story building with shell space and core elements (~23,500 sq.ft.)  
 Estimated cost range: \$4,000,000 to \$4,465,000  
 Approx. \$170 to \$191 per square foot

City will explore and identify potential partnership and collaboration with the City of Madison through the Arbor Hills/Leopold Neighborhood Resource Team (NRT), grants available form Dane county CDBC grants.

As shown in the map, there is a portion of the land proposed for this phase that is not currently owned by the City. That land encompasses approximately 0.7 acres. There are three identified options related to that piece of land:

- 1.City purchase (included in this project)
- 2.Donation to the City, via parkland dedication
- 3.Re-design of the Hub concept to ensure that all Hub development takes place on current City land holdings

### Justification

This project is essential for the North section of the City of Fitchburg and, combined with the reconstruction of Fish Hatchery Road, will revitalize the whole area by serving underrepresented communities. The City's Golf Course will host the new community building and serve the surrounding neighborhoods under the Healthy Neighborhood Program.

As shown in the map, a piece of land is needed to complete this phase. The cost included in the amendment is based on the park fee in lieu of land dedication calculation. An appraisal will be needed.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Planning/Design/Eng		540,000									540,000
Land Acquisition		45,500									45,500
Construction of New Facilities/Additions		4,500,000									4,500,000
<b>Total</b>		<b>5,085,500</b>									<b>5,085,500</b>

# Capital Improvement Program (CIP)

2021 *thru* 2030

## City of Fitchburg, WI

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Borrowing (non-util, GO debt)		5,085,500									5,085,500
<b>Total</b>		<b>5,085,500</b>									<b>5,085,500</b>

### Budget Impact/Other

The City will build the community facility and partner or collaborate with not-for-profit organizations to run their programs. These organizations will pay the City a nominal rent and be responsible for utilities and the building's maintenance. The City will be responsible for selecting tenants and will only guide programs through Healthy Neighborhood Program. This project will include neighborhood engagement and design/build costs.

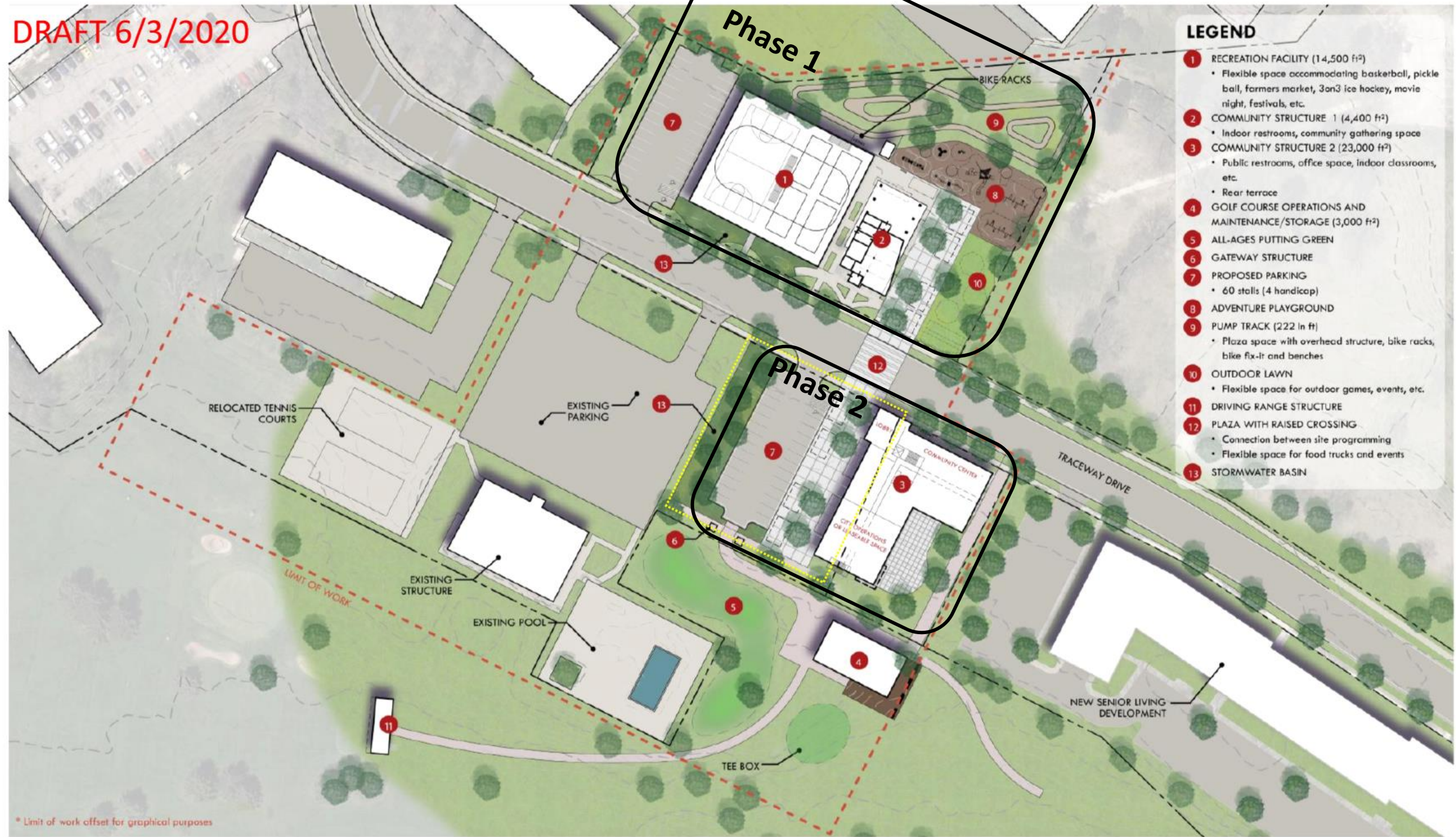
It will include a "feasibility/operational" study/cost for the budget 2022/2023 to examine/propose operational model(s) like tenants/revenues.

Contractual services includes a land appriaisal (\$10,000) and a feasibility/operational study (\$50,000) both in 2022.


The management of the building is expected to be through a partnership with a non-profit for a cost of \$50,000 / year starting in 2022. Utilities and maintenance of the building is proposed to be borne by the tenants)

Budget Items	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Other (Insurance, Utilities)		50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	450,000
Contractual Services - General Fund		60,000									60,000
<b>Total</b>		<b>110,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>510,000</b>

DRAFT 6/3/2020



\* Limit of work offset for graphical purposes

 Private land - Subject to restrictions which may impede land conversion or sale. Land use designated thereon for illustrative purposes only.



**AYRES**  
04.20.2020

**FITCHBURG NEIGHBORHOOD HUB | CONCEPT PLAN**

Ayres Associates Inc | 101 East Ridger Road Madison WI 53713 | 608.255.0800 | www.ayresassociates.com | # 0676

# Phase 1



# Phase 2



# Capital Improvement Program (CIP)

2021 *thru* 2030

## City of Fitchburg, WI

<b>Project #</b>	<b>6275</b>
<b>Project Name</b>	<b>Northwest Teen Center - New</b>

<b>Type</b>	Improvement	<b>Department</b>	Parks, Recreation, and Fores
<b>Useful Life</b>	20 Years	<b>Contact</b>	Parks Director
<b>Category</b>	Facilities Projects	<b>Priority</b>	3 Important

### Description

This amendment creates a new CIP project to purchase and remodel a vacant building to be a future teen center that would service the Jamestown neighborhood primarily, along with other parts of Fitchburg and Madison. The Fitchburg Area Teen Center would be owned by the City of Fitchburg and operated by a yet to be named youth serving non profit organization, and include space for other organizations to provide wrap around services such as job training, financial literacy, mental health services, and community meeting rooms.

One building identified is currently for sale for \$1.35 million. An estimated \$1.65 million would be needed to remodel the facility into a teen center. Operating expenses of \$100,000 / year is included: Years 1 – 3 for project management and Years 4 and beyond for programming. Grant funding may be available to reduce the City's net cost.

Possible Funding Sources: Long term borrowing (Primary Costs), Dane County CDBG Funding (This would offset costs of building purchase), Dane County CDBG Funding (This can be applied for in year 3 to offset programming costs), Rent from tenant (nonprofit organizations), Verona Area School District, City of Madison, Philanthropy, Fundraising, and Private Grants.

2021 Budget Update: Project delayed from 2021 to 2022 in the Mayor's proposed budget. The Council proposed amendment to reinstate the project was not approved. The Council proposed amendment for a community engagement study for the teen center was approved as a part of the general fund's operating budget.

### Justification

In Fitchburg and throughout Dane County, there is a gap in dedicated programming and space for youth between the ages of 13 and 18. According to the 2018 Dane County Youth Assessment, Out of School Time Programming increases academic and well-being outcomes, reduces negative mental health issues, and prevents involvement in the juvenile justice system. Additionally, the 2016 Roadmap to Equity from the Race to Equity Report recommends “City and County agencies along with nonprofits and school districts provide increased availability of quality youth programming for school aged children of underserved working or job-seeking families of color.” Few community centers in Dane County have dedicated space for teens, and many that do have limited space and staff capacity. The Jamestown neighborhood, located west of Verona Road, north of McKee Road and south of Williamsburg Way, has no dedicated space for youth in general and teens in particular. This proposal establishes a Teen Center that would serve teens and community members in this neighborhood, as well as other parts of Fitchburg and surrounding Madison. The Fitchburg Area Teen Center would be owned by the City of Fitchburg and operated by a yet to be named youth serving non profit organization, and include space for other organizations to provide wrap around services such as job training, financial literacy, mental health services, and community meeting rooms.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Land Acquisition		1,350,000									1,350,000
Construction of New Facilities/Additions		650,000	1,000,000								1,650,000
<b>Total</b>		<b>2,000,000</b>	<b>1,000,000</b>								<b>3,000,000</b>

# Capital Improvement Program (CIP)

2021 *thru* 2030

## City of Fitchburg, WI

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Borrowing (non-util, GO debt)		2,000,000	1,000,000								3,000,000
<b>Total</b>		<b>2,000,000</b>	<b>1,000,000</b>								<b>3,000,000</b>

### Budget Impact/Other

Project Management: Funding will be needed early in the process to gather community input and engage stakeholder organizations (school districts, philanthropy youth serving nonprofits). This would be funded, but not managed by the City of Fitchburg. The long-term goal is for a youth serving agency to be the primary tenant and program provider.

Programming: Some funding would be allocated to said nonprofit in order to support programming.

Year 1-3 = Project Management, Year 4-10 = Programming

Building utilities and upkeep (Paid for by nonprofit tenants) and Additional Programming Costs (Paid for by nonprofit tenants)

Budget Items	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Contractual Services - General Fund	40,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	940,000
<b>Total</b>	<b>40,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>940,000</b>

City of Fitchburg, WI  
*Capital Improvement Program (CIP)*

2021 thru 2030

**PROJECTS & FUNDING SOURCES BY DEPARTMENT**

Department	Project #	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
<b>Senior Center</b>												
Sr. Center Fleet Vehicles	6352	1,910	1,967	2,026	2,087	2,149	2,214	2,280	2,349	2,419	2,492	21,893
Capital Property Tax Levy		1,910	1,967	2,026	2,087	2,149	2,214	2,280	2,349	2,419	2,492	21,893
<b>Senior Center Total</b>		<b>1,910</b>	<b>1,967</b>	<b>2,026</b>	<b>2,087</b>	<b>2,149</b>	<b>2,214</b>	<b>2,280</b>	<b>2,349</b>	<b>2,419</b>	<b>2,492</b>	<b>21,893</b>
<b>GRAND TOTAL</b>		<b>1,910</b>	<b>1,967</b>	<b>2,026</b>	<b>2,087</b>	<b>2,149</b>	<b>2,214</b>	<b>2,280</b>	<b>2,349</b>	<b>2,419</b>	<b>2,492</b>	<b>21,893</b>

**Capital Improvement Program (CIP)**

2021 *thru* 2030

**City of Fitchburg, WI**

<b>Project #</b>	<b>6352</b>
<b>Project Name</b>	<b>Sr. Center Fleet Vehicles</b>

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

**Description**

Project to create a replacement fund for existing Senior Center fleet vehicle purchased in 2018.  
 Note: A second car is included in the CIP project for the addition of the territory currently in the Town of Madison #1040.

**Justification**

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.

<b>Expenditures</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Replacement Fund	1,910	1,967	2,026	2,087	2,149	2,214	2,280	2,349	2,419	2,492	21,893
<b>Total</b>	<b>1,910</b>	<b>1,967</b>	<b>2,026</b>	<b>2,087</b>	<b>2,149</b>	<b>2,214</b>	<b>2,280</b>	<b>2,349</b>	<b>2,419</b>	<b>2,492</b>	<b>21,893</b>

<b>Funding Sources</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Capital Property Tax Levy	1,910	1,967	2,026	2,087	2,149	2,214	2,280	2,349	2,419	2,492	21,893
<b>Total</b>	<b>1,910</b>	<b>1,967</b>	<b>2,026</b>	<b>2,087</b>	<b>2,149</b>	<b>2,214</b>	<b>2,280</b>	<b>2,349</b>	<b>2,419</b>	<b>2,492</b>	<b>21,893</b>

**Budget Impact/Other**

City of Fitchburg, WI  
*Capital Improvement Program (CIP)*

2021 thru 2030

**PROJECTS & FUNDING SOURCES BY DEPARTMENT**

Department	Project #	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
<b>EMS</b>												
Additional Front Line Ambulances - New	2309					10,000					10,000	20,000
<i>Capital Property Tax Levy</i>						5,000					5,000	10,000
<i>Contribution from Other Entities</i>						5,000					5,000	10,000
EMS Fleet Replacement - Revised	2399	100,322	103,332	113,262	116,660	120,160	123,765	127,478	131,302	135,241	139,298	1,210,820
<i>Capital Property Tax Levy</i>		100,322	103,332	113,262	116,660	120,160	123,765	127,478	131,302	135,241	139,298	1,210,820
<b>EMS Total</b>		100,322	103,332	113,262	116,660	130,160	123,765	127,478	131,302	135,241	149,298	1,230,820
<b>GRAND TOTAL</b>		100,322	103,332	113,262	116,660	130,160	123,765	127,478	131,302	135,241	149,298	1,230,820

# Capital Improvement Program (CIP)

2021 thru 2030

## City of Fitchburg, WI

<b>Project #</b>	<b>2309</b>
<b>Project Name</b>	<b>Additional Front Line Ambulances - New</b>

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

### Description

The Fitch-Rona EMS District has seen an average increase in calls for service of 5% each year over the last 5-years. This growth does not include the rapid approaching acquisition of the Southdale neighborhood in the current Town of Madison, the increased senior housing projects being developed in Fitchburg and Verona, and the new additional "assisted-living" center being built at the Oakhill Correctional Institute. All of this growth will manifest into the need for additional Emergency Medical Services needs.

The bulk of the impact is in operating. For capital, rather than purchasing a new ambulance, the service will retain the ambulance otherwise planned for sale. The "cost" of this is the loss of sale proceeds.

### Justification

Best projections predict 4,800 calls in 2025. This does include 375 from the addition of the Town of Madison neighborhood. Though there is no clear industry standard regarding the number of ambulance per capita, or an hours utilization recommendation, but past experience has shown that after 1,000-1,500 calls per ambulance, the District tends to be out of its own resources during an emergent situation and become dependent on neighboring resources. These numbers project the need to staff an additional ambulance in 2025 and using an average of 3% growth every subsequent year, 2030 will see an average of 5,600 calls. I believe that staffing an ambulance in 2025 would be adequate in a "peak-time" scheduling model, which would save overall costs by supplying coverage when demand is high and transiting that ambulance to 24-hours coverage as the demand increases in "non-peak" hours. This schedule would require only hiring 4-additional full-time paramedics.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings (non-hwy, non-util)					10,000					10,000	20,000
<b>Total</b>					<b>10,000</b>					<b>10,000</b>	<b>20,000</b>

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Capital Property Tax Levy					5,000					5,000	10,000
Contribution from Other Entities					5,000					5,000	10,000
<b>Total</b>					<b>10,000</b>					<b>10,000</b>	<b>20,000</b>

### Budget Impact/Other

2025: The operating expenses include 4 new EMT's wages and benefits. Assume average of \$115,000 / employee. Insurance, phone, and facility expenses are included in other. Supplies and

# Capital Improvement Program (CIP)

2021 *thru* 2030

## City of Fitchburg, WI

materials will include fuel and repairs to the ambulance we place in service.

2028: Addiiton of three EMT wages and benefits as the staffing moves from peak-time scheduling to 24/7 coverage. Assume average of \$125,000 / employee.

2030: Fifth ambulance crew to be phased-in similar to fourth crew. Start with four new EMT's in 2030 utilizing a peak-time scheduling model. Assume average of \$135,000 / employee.

Note: Amounts included here are Fitchburg's portion only (50%).

<b>Budget Items</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Staff Cost					230,000	236,900	244,007	438,827	451,992	735,552	2,337,278
Supplies/Materials					7,000	7,210	7,426	7,649	7,879	16,230	53,394
Other (Insurance, Utilities)					9,700	9,991	10,291	10,599	10,917	22,490	73,988
<b>Total</b>					<b>246,700</b>	<b>254,101</b>	<b>261,724</b>	<b>457,075</b>	<b>470,788</b>	<b>774,272</b>	<b>2,464,660</b>

# Capital Improvement Program (CIP)

2021 thru 2030

## City of Fitchburg, WI

<b>Project #</b>	<b>2399</b>
<b>Project Name</b>	<b>EMS Fleet Replacement - Revised</b>

<b>Type</b>	Equipment	<b>Department</b>	EMS
<b>Useful Life</b>	varies	<b>Contact</b>	EMS Chief
<b>Category</b>	Equipment Replace/ Resurface P	<b>Priority</b>	2 Very Important

### Description

Fitchrona EMS has a fleet of command cars and ambulances. A listing of all the vehicles is attached that includes replacement cost, trade-in value, net cost, useful life, and annualized cost. Timely replacement of these vehicles is necessary in order to have reliable vehicles for department use.

The City of Fitchburg's share of the replacement is based on the proportionate share of equalized values among the participating municipalities. To avoid recalculating the amount each year, a consistent 50% is used for all years.

2021-2030 CIP Update: In an effort to comply with the City's Green Initiatives, Fitch-Rona EMS is pursuing adding "anti-idle" technology to future ambulance purchases beginning in 2023. This technology essentially adds a bank of batteries to the ambulance to allow the vehicle to shut off when idling at a scene, or a standby, while continuing to provide environmental controls and emergency lighting to the patient compartment of the ambulance. This module increases the cost of the ambulance by about \$25,000.

### Justification

Beginning in 2020, a replacement fund concept is recommended for EMS fleet vehicles, similar to other departments. This strategy will allow the City to better plan for replacements while evening the spikes and valleys in the property tax levy needed for these cyclical replacements. An assumed inflation cost is used for budgeting purposes. Trade-in value is incorporated into the annualized cost but is not listed separately below. Cash flow has been analyzed to verify resources are expected to be available when purchases are made.

<b>Expenditures</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Equip/Vehicles/Furnishings (non-hwy, non-util)	100,322	103,332	113,262	116,660	120,160	123,765	127,478	131,302	135,241	139,298	1,210,820
<b>Total</b>	<b>100,322</b>	<b>103,332</b>	<b>113,262</b>	<b>116,660</b>	<b>120,160</b>	<b>123,765</b>	<b>127,478</b>	<b>131,302</b>	<b>135,241</b>	<b>139,298</b>	<b>1,210,820</b>
<b>Funding Sources</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Capital Property Tax Levy	100,322	103,332	113,262	116,660	120,160	123,765	127,478	131,302	135,241	139,298	1,210,820
<b>Total</b>	<b>100,322</b>	<b>103,332</b>	<b>113,262</b>	<b>116,660</b>	<b>120,160</b>	<b>123,765</b>	<b>127,478</b>	<b>131,302</b>	<b>135,241</b>	<b>139,298</b>	<b>1,210,820</b>

### Budget Impact/Other

**City of Fitchburg**  
**EMS Fleet Replacement Fund Supporting Document**  
**Created: April 2019**  
**Last Revised: May 2020**

Vehicle Name	Vehicle #	Replacement Cost (a),(b)	Trade-in Value (a)	Net Cost (a)	Useful Life	Annual Cost
FitchRona Car 15 (d)	FRC15	\$ 94,000	\$ 1,000	\$ 93,000	5	\$ 18,600
FitchRona Car 17	FRC17	\$ 94,000	\$ 1,000	\$ 93,000	15	\$ 6,200
FitchRona Medic 43 (e)	FRM43	\$ 370,000	\$ 5,000	\$ 365,000	10	\$ 36,500
FitchRona Medic 44 (e)	FRM44	\$ 370,000	\$ 5,000	\$ 365,000	10	\$ 36,500
FitchRona Medic 45 (e)	FRM45	\$ 370,000	\$ 5,000	\$ 365,000	10	\$ 36,500
FitchRona Medic 46 (e)	FRM46	\$ 370,000	\$ 5,000	\$ 365,000	10	\$ 36,500
FitchRona Medic 47 (e)	FRM47	\$ 370,000	\$ 5,000	\$ 365,000	10	\$ 36,500
				\$2,011,000		\$207,300
Fitchburg Share				50%		50%
Allocated Cost Beginning 2023				<b>\$1,005,500</b>		<b>\$103,650</b>

Inflation assumption		3.0%	(c)
2020 allocated cost	actual	\$ 97,400	
2021 allocated cost		\$ 100,322	2020-2029 CIP
2022 allocated cost		\$ 103,332	2020-2029 CIP
2023 allocated cost		\$ 113,262	
2024 allocated cost		\$ 116,660	
2025 allocated cost		\$ 120,160	
2026 allocated cost		\$ 123,765	
2027 allocated cost		\$ 127,478	
2028 allocated cost		\$ 131,302	
2029 allocated cost		\$ 135,241	
2030 allocated cost		\$ 139,298	
2031 allocated cost		\$ 143,477	
2032 allocated cost		\$ 147,781	
2033 allocated cost		\$ 152,214	

plus years of inflation

highlighted changes from adopted CIP

- (a) - All dollar values are based on 2019, when the replacement fund concept is initiated. These costs will be updated each year for major changes and thoroughly reviewed every five years.
- (b) - Replacement cost includes the cost of the vehicle, along with equipment and change-over costs.
- (c) - Inflation estimate is based on the typical annual increase experienced with fleet purchases.
- (d) - Plan to keep old car 15 in 2020 to add an additional command car to the fleet. That leaves a shorter time to fund the future replacement in 2025. The 2019 ambulance replacement and 2020 command car replacement done under the prior strategy is still included in CIP #2302. This new CIP project is for future fleet replacements.

City of Fitchburg, WI  
*Capital Improvement Program (CIP)*

2021 thru 2030

**PROJECTS & FUNDING SOURCES BY DEPARTMENT**

Department	Project #	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
<b>Fire Department</b>												
Air/Light/Rehab Vehicle Replacement - Revised	2229							482,000				482,000
<i>Capital Property Tax Levy</i>								432,000				432,000
<i>Sale/Trade In (non-hwy, non-util)</i>								50,000				50,000
Replace Water Tenders (2) - Revised	2233		500,000									500,000
<i>Borrowing (non-util, GO debt)</i>			500,000									500,000
<i>Sale/Trade In (non-hwy, non-util)</i>			0									0
Command Unit Replacement	2239							334,000				334,000
<i>Capital Property Tax Levy</i>								284,000				284,000
<i>Sale/Trade In (non-hwy, non-util)</i>								50,000				50,000
Fire Engine Replacement - Revised	2250				825,000						1,650,000	2,475,000
<i>Borrowing (non-util, GO debt)</i>					750,000						1,550,000	2,300,000
<i>Sale/Trade In (non-hwy, non-util)</i>					75,000						100,000	175,000
Replacement of SCBA & Related Equipment - Revised	2254						136,000		468,000			604,000
<i>Capital Property Tax Levy</i>							136,000		468,000			604,000
Replacement of Extrication Equip	2256							75,000				75,000
<i>Capital Property Tax Levy</i>								75,000				75,000
Replacement of Fire Department Squad	2260	39,000										39,000
<i>Capital Property Tax Levy</i>		39,000										39,000
Portable/Mobile Radio Upgrade - Revised	2265		526,500	54,230	55,857	57,533	59,259	61,036	62,867	64,753	66,696	1,008,731
<i>Borrowing (non-util, GO debt)</i>			526,500									526,500
<i>Capital Property Tax Levy</i>				54,230	55,857	57,533	59,259	61,036	62,867	64,753	66,696	482,231
Fire Dept Fleet Replacement	2299	33,018	34,009	35,029	36,080	37,162	38,277	39,425	40,608	41,826	43,081	378,515
<i>Capital Property Tax Levy</i>		33,018	34,009	35,029	36,080	37,162	38,277	39,425	40,608	41,826	43,081	378,515
<b>Fire Department Total</b>		<b>72,018</b>	<b>1,060,509</b>	<b>89,259</b>	<b>916,937</b>	<b>94,695</b>	<b>233,536</b>	<b>991,461</b>	<b>571,475</b>	<b>106,579</b>	<b>1,759,777</b>	<b>5,896,246</b>
<b>GRAND TOTAL</b>		<b>72,018</b>	<b>1,060,509</b>	<b>89,259</b>	<b>916,937</b>	<b>94,695</b>	<b>233,536</b>	<b>991,461</b>	<b>571,475</b>	<b>106,579</b>	<b>1,759,777</b>	<b>5,896,246</b>

# Capital Improvement Program (CIP)

2021 *thru* 2030

## City of Fitchburg, WI

<b>Project #</b>	<b>2229</b>
<b>Project Name</b>	<b>Air/Light/Rehab Vehicle Replacement - Revised</b>



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

### Description

Replace the Air/Light/Rehab vehicle.

2020-2029 CIP Update: Project delayed one year from 2025 to 2026.

2021-2030 CIP Update: Project delayed one year from 2026 to 2027.

### Justification

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

Typically, this type of vehicle can serve its purpose for a 20 year period. Mechanical reliability starts effecting our maintenance budget as we keep a vehicles in service past their useful life. In 2027, this vehicle will be 23 years old.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings (non-hwy, non-util)							482,000				482,000
<b>Total</b>							<b>482,000</b>				<b>482,000</b>

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Capital Property Tax Levy							432,000				432,000
Sale/Trade In (non-hwy, non-util)							50,000				50,000
<b>Total</b>							<b>482,000</b>				<b>482,000</b>

### Budget Impact/Other

# Capital Improvement Program (CIP)

2021 *thru* 2030

## City of Fitchburg, WI

<b>Project #</b>	<b>2233</b>
<b>Project Name</b>	<b>Replace Water Tenders (2) - Revised</b>



<b>Type</b>	Equipment	<b>Department</b>	Fire Department
<b>Useful Life</b>	10 years	<b>Contact</b>	Fire Chief
<b>Category</b>	Apparatus & Equipment	<b>Priority</b>	3 Important

### Description

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

2021-2030 CIP Update: The chassis for both tenders are in very good condition. Instead of replacing the vehicles, we will refurbish the tank and piping/valves and rebuild any mechanical components that are showing signs of wear. As a result, expenditures decreased from \$701,000 to \$500,000 (for two) and revenues have been adjusted to remove sale proceeds. Also reduced life from 15 years to 10 years due to refurbishing vs. buying new. This is just an initial estimate, we have not physically bid this project (as revised).

### Justification

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

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

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings (non-hwy, non-util)		500,000									500,000
<b>Total</b>		<b>500,000</b>									<b>500,000</b>

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Borrowing (non-util, GO debt)		500,000									500,000
Sale/Trade In (non-hwy, non-util)		0									0
<b>Total</b>		<b>500,000</b>									<b>500,000</b>

### Budget Impact/Other

# Capital Improvement Program (CIP)

2021 *thru* 2030

## City of Fitchburg, WI

<b>Project #</b>	<b>2239</b>
<b>Project Name</b>	<b>Command Unit Replacement</b>



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

### Description

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

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

2020-2029 CIP Update: Project delayed one year from 2026 to 2027

### Justification

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

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings (non-hwy, non-util)							334,000				334,000
<b>Total</b>							<b>334,000</b>				<b>334,000</b>

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Capital Property Tax Levy							284,000				284,000
Sale/Trade In (non-hwy, non-util)							50,000				50,000
<b>Total</b>							<b>334,000</b>				<b>334,000</b>

### Budget Impact/Other

# Capital Improvement Program (CIP)

2021 thru 2030

## City of Fitchburg, WI

<b>Project #</b>	<b>2250</b>
<b>Project Name</b>	<b>Fire Engine Replacement - Revised</b>



<b>Type</b>	Equipment	<b>Department</b>	Fire Department
<b>Useful Life</b>	15 years	<b>Contact</b>	Fire Chief
<b>Category</b>	Apparatus & Equipment	<b>Priority</b>	2 Very Important

### Description

Periodic replacement of the fire engines. The current engines were purchased in 2018.

2018-2027 CIP Update: Engine replacement costs have come in lower than initial estimates. Also, propose reducing the number of engines in the fleet from four to three by selling one additional engine in 2018. Going forward will buy two and sell two but sale proceeds should be higher because one of the two will be a newer engine. In 2024 purchase two new fire engines (\$776,500.00 ea). Replace a 13 year old engine and a 6 year old engine.

2021-2030 CIP Update: Retain fleet of three fire engines but replace one every 5-6 years rather than replacing 2 every 5-6 years.

### Justification

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

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

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

2021-2023 CIP Update: No longer purchasing replacement engines in pairs. Instead replacing one engine every 5-6 years

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings (non-hwy, non-util)				825,000						1,650,000	2,475,000
<b>Total</b>				<b>825,000</b>						<b>1,650,000</b>	<b>2,475,000</b>

# Capital Improvement Program (CIP)

2021 *thru* 2030

## City of Fitchburg, WI

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Borrowing (non-util, GO debt)				750,000						1,550,000	2,300,000
Sale/Trade In (non-hwy, non-util)				75,000						100,000	175,000
<b>Total</b>				<b>825,000</b>						<b>1,650,000</b>	<b>2,475,000</b>

**Budget Impact/Other**

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# Capital Improvement Program (CIP)

2021 *thru* 2030

## City of Fitchburg, WI

<b>Project #</b>	<b>2254</b>
<b>Project Name</b>	<b>Replacement of SCBA &amp; Related Equipment - Revised</b>

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



### Description

Replacement of the Fire Department's Self Contained Breathing Apparatus (SCBAs) and breathing air bottles worn by firefighters who are entering a hazard zone. The current SCBAs and breathing air bottles have a 7-10 year primary service life for a Department with Fitchburg's level of activity.

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

2020-2029 CIP Update: SCBA compressor delayed one year from 2024 to 2025 and added ~4% to account for inflation

2021-2030 CIP Update: SCBA compressor delayed one year from 2025 to 2026.

Upcoming projects and timing:

- 2026: SCBA compressor \$136,000 (levy) - delayed one year
- 2028: 38 SCBA packs and cylinders \$468,000 (levy)

Prior funding authorized:

- 2007: \$210,240 debt (CIP#2243)
- 2018: \$338,000 - 38 packs, 96 air bottles, 81 facepieces, 81 voice amplifiers (debt/sale)

### Justification

Self Contained Breathing Apparatus (SCBA) is arguably one of the most important pieces of personal protective equipment. SCBA is worn daily and required in every IDLH (Immediately Dangerous to Life and Health) environment. Dependability is important to predictable outcomes- SCBA Units are inspected regularly and meticulously maintained; however, regular use takes its toll and we expect a 10 year life span on equipment that is exposed to extreme environments. It is also likely that, over 10 years, safety standards will change and equipment will have to adapt to unforeseen changes in equipment specification.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings (non-hwy, non-util)						136,000		468,000			604,000
<b>Total</b>						<b>136,000</b>		<b>468,000</b>			<b>604,000</b>

# Capital Improvement Program (CIP)

2021 *thru* 2030

## City of Fitchburg, WI

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Capital Property Tax Levy						136,000		468,000			604,000
<b>Total</b>						<b>136,000</b>		<b>468,000</b>			<b>604,000</b>

<b>Budget Impact/Other</b>
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# Capital Improvement Program (CIP)

2021 *thru* 2030

## City of Fitchburg, WI

<b>Project #</b>	<b>2256</b>
<b>Project Name</b>	<b>Replacement of Extrication Equip</b>

<b>Type</b>	Equipment	<b>Department</b>	Fire Department
<b>Useful Life</b>	10 years	<b>Contact</b>	Fire Chief
<b>Category</b>	Equipment Replace/ Resurface P	<b>Priority</b>	2 Very Important



### Description

Replacement of Extrication Tools for extraction and rescue

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

### Justification

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

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings (non-hwy, non-util)							75,000				75,000
<b>Total</b>							<b>75,000</b>				<b>75,000</b>

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Capital Property Tax Levy							75,000				75,000
<b>Total</b>							<b>75,000</b>				<b>75,000</b>

### Budget Impact/Other

# Capital Improvement Program (CIP)

2021 thru 2030

## City of Fitchburg, WI

<b>Project #</b>	<b>2260</b>
<b>Project Name</b>	<b>Replacement of Fire Department Squad</b>

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



### Description

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

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

2020-2029 CIP Update: Total cost of the equipment remains the same but the resale value of old equipment has decreased from \$30,000 to \$5,000.

2021-2030 CIP Update: Hydraulic Rescue Tool Equipment (Jaws of Life) totals are revised to address price increases in specified equipment (from \$39,000 to \$50,000). Through the squad design process, mechanical advantages were identified by removing mounted (on board) equipment and going with an electric, portable variety of rescue tool. The increased cost, however, can be absorbed by lower cost of the squad purchase.

### 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	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings (non-hwy, non-util)	39,000										39,000
<b>Total</b>	<b>39,000</b>										<b>39,000</b>

# Capital Improvement Program (CIP)

2021 *thru* 2030

## City of Fitchburg, WI

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Capital Property Tax Levy	39,000										39,000
<b>Total</b>	<b>39,000</b>										<b>39,000</b>

<b>Budget Impact/Other</b>
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# Capital Improvement Program (CIP)

2021 *thru* 2030

## City of Fitchburg, WI

<b>Project #</b>	<b>2265</b>
<b>Project Name</b>	<b>Portable/Mobile Radio Upgrade - Revised</b>

<b>Type</b>	Equipment	<b>Department</b>	Fire Department
<b>Useful Life</b>	10 years	<b>Contact</b>	Fire Chief
<b>Category</b>	Equipment Replace/ Resurface P	<b>Priority</b>	3 Important



### Description

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

2021-2030 CIP Update: Delayed from 2021 to 2022 to coordinate timing with the purchase of new radios in the Police Department. Established replacement fund starting in 2023 for future replacement.

### 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	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings (non-hwy, non-util)		526,500									526,500
Replacement Fund			54,230	55,857	57,533	59,259	61,036	62,867	64,753	66,696	482,231
<b>Total</b>		<b>526,500</b>	<b>54,230</b>	<b>55,857</b>	<b>57,533</b>	<b>59,259</b>	<b>61,036</b>	<b>62,867</b>	<b>64,753</b>	<b>66,696</b>	<b>1,008,731</b>

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Borrowing (non-util, GO debt)		526,500									526,500
Capital Property Tax Levy			54,230	55,857	57,533	59,259	61,036	62,867	64,753	66,696	482,231
<b>Total</b>		<b>526,500</b>	<b>54,230</b>	<b>55,857</b>	<b>57,533</b>	<b>59,259</b>	<b>61,036</b>	<b>62,867</b>	<b>64,753</b>	<b>66,696</b>	<b>1,008,731</b>

### Budget Impact/Other

# Capital Improvement Program (CIP)

2021 *thru* 2030

## City of Fitchburg, WI

<b>Project #</b>	<b>2299</b>
<b>Project Name</b>	<b>Fire Dept Fleet Replacement</b>

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

### Description

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

2020-2029 CIP Update: Decreased cost of one car from \$48,000 to \$38,000.

### Justification

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

<b>Expenditures</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Equip/Vehicles/Furnishings (non-hwy, non-util)	33,018	34,009	35,029	36,080	37,162	38,277	39,425	40,608	41,826	43,081	378,515
<b>Total</b>	<b>33,018</b>	<b>34,009</b>	<b>35,029</b>	<b>36,080</b>	<b>37,162</b>	<b>38,277</b>	<b>39,425</b>	<b>40,608</b>	<b>41,826</b>	<b>43,081</b>	<b>378,515</b>

<b>Funding Sources</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Capital Property Tax Levy	33,018	34,009	35,029	36,080	37,162	38,277	39,425	40,608	41,826	43,081	378,515
<b>Total</b>	<b>33,018</b>	<b>34,009</b>	<b>35,029</b>	<b>36,080</b>	<b>37,162</b>	<b>38,277</b>	<b>39,425</b>	<b>40,608</b>	<b>41,826</b>	<b>43,081</b>	<b>378,515</b>

### Budget Impact/Other

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

Vehicle Name	Vehicle #	Replacement Cost (a),(b)	Trade-in Value (a)	Net Cost (a)	Useful Life	Annual Cost
Station #1 Staff Car	C21	\$ 66,078	\$ 2,000	\$ 64,078	10	\$ 6,408
Pick-Up	C22	\$ 43,000	\$ 3,000	\$ 40,000	10	\$ 4,000
Fire Chief	C23	\$ 38,000	\$ 2,000	\$ 36,000	10	\$ 3,600
Dep Chief Car	C24	\$ 48,000	\$ 2,000	\$ 46,000	10	\$ 4,600
Station #2 Staff Car	C25	\$ 66,078	\$ 2,000	\$ 64,078	10	\$ 6,408
Brush Truck	B1	\$ 55,000	\$ 3,000	\$ 52,000	10	\$ 5,200
				<b>\$ 302,156</b>		<b>\$ 30,216</b>

Inflation assumption 3.0% (c)

2018 allocated cost	actual	\$ 31,216
2019 allocated cost	actual	\$ 32,152
2020 allocated cost		\$ 32,056
2021 allocated cost		\$ 33,018
2022 allocated cost		\$ 34,009
2023 allocated cost		\$ 35,029
2024 allocated cost		\$ 36,080
2025 allocated cost		\$ 37,162
2026 allocated cost		\$ 38,277
2027 allocated cost		\$ 39,425
2028 allocated cost		\$ 40,608
2029 allocated cost		\$ 41,826
2030 allocated cost		\$ 43,081
2031 allocated cost		\$ 44,373
2032 allocated cost		\$ 45,704
2033 allocated cost		\$ 47,075

← plus years of inflation

highlighted changes from adopted CIP

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

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

(c) - Inflation estimate is based on the typical annual increase experienced with fleet purchases.

City of Fitchburg, WI  
*Capital Improvement Program (CIP)*

2021 thru 2030

**PROJECTS & FUNDING SOURCES BY DEPARTMENT**

Department	Project #	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
<b>Police Department</b>												
Police Radio Replacements - Revised	2125		592,410		110,802	114,126	117,550	121,076	124,709	128,450	132,303	1,441,426
<i>Borrowing (non-util, GO debt)</i>			592,410									592,410
<i>Capital Property Tax Levy</i>					110,802	114,126	117,550	121,076	124,709	128,450	132,303	849,016
Police Body Cameras	2140			173,900	39,168	40,343	41,553	42,800	44,084	45,406	46,769	474,023
<i>Capital Property Tax Levy</i>				173,900	39,168	40,343	41,553	42,800	44,084	45,406	46,769	474,023
Police Facility - Revised	2141		1,875,000	11,562,500	11,562,500						0	25,000,000
<i>Borrowing (non-util, GO debt)</i>			1,875,000	11,562,500	11,562,500						0	25,000,000
Police Equipment - Revised	2198	0	0	33,000					38,000			71,000
<i>Capital Property Tax Levy</i>		0	0	33,000					38,000			71,000
Police Fleet Vehicles	2199	208,383	214,634	221,073	227,705	234,536	241,572	248,819	256,284	263,973	271,893	2,388,872
<i>Capital Property Tax Levy</i>		208,383	214,634	221,073	227,705	234,536	241,572	248,819	256,284	263,973	271,893	2,388,872
<b>Police Department Total</b>		<b>208,383</b>	<b>2,682,044</b>	<b>11,990,473</b>	<b>11,940,175</b>	<b>389,005</b>	<b>400,675</b>	<b>412,695</b>	<b>463,077</b>	<b>437,829</b>	<b>450,965</b>	<b>29,375,321</b>
<b>GRAND TOTAL</b>		<b>208,383</b>	<b>2,682,044</b>	<b>11,990,473</b>	<b>11,940,175</b>	<b>389,005</b>	<b>400,675</b>	<b>412,695</b>	<b>463,077</b>	<b>437,829</b>	<b>450,965</b>	<b>29,375,321</b>

# Capital Improvement Program (CIP)

2021 thru 2030

## City of Fitchburg, WI

<b>Project #</b>	<b>2125</b>
<b>Project Name</b>	<b>Police Radio Replacements - Revised</b>

<b>Type</b>	Equipment	<b>Department</b>	Police Department
<b>Useful Life</b>	10 years	<b>Contact</b>	Police Chief
<b>Category</b>	Equipment Replace/ Resurface P	<b>Priority</b>	2 Very Important

### Description

Replacement of mobile and portable radios based on original purchase date. Cost includes programming and installation.

2020-2029 CIP Update: Added 5 mobile radios to 2021. Phased-in funding of radios between 2020-2022. Retained replacement fund implementation in 2024 once large projects completed, but updated replacement costs based on current pricing and the number of years from 2024 to scheduled replacement. See revised inventory attached.

2021-2030 CIP Update: All portable and mobile radios to be purchased in 2022 to ensure model consistency. Combined project timing with fire department's similar project for radios (CIP #2265) to encourage coordination. Changed funding for next replacement from levy to borrowing. Continued implementation of replacement fund for the next replacement of the radios.

Upcoming replacements and estimated timing, all funded by debt (previously by levy):  
 2022: 60 portable radios  
 2022: 31 motible radios (accelerated to 2022 to combine into single project with Fire Department)

Previously authorized funding:  
 2020: \$131,440 (levy)

### Justification

Due to safety and reliability, we will replace our radios when they expire every 10 years as well as add additional radios to our inventory.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings (non-hwy, non-util)		592,410									592,410
Replacement Fund				110,802	114,126	117,550	121,076	124,709	128,450	132,303	849,016
<b>Total</b>		<b>592,410</b>		<b>110,802</b>	<b>114,126</b>	<b>117,550</b>	<b>121,076</b>	<b>124,709</b>	<b>128,450</b>	<b>132,303</b>	<b>1,441,426</b>

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Borrowing (non-util, GO debt)		592,410									592,410
Capital Property Tax Levy				110,802	114,126	117,550	121,076	124,709	128,450	132,303	849,016

**Capital Improvement Program (CIP)**

**2021 *thru* 2030**

**City of Fitchburg, WI**

<b>Total</b>	<b>592,410</b>	<b>110,802</b>	<b>114,126</b>	<b>117,550</b>	<b>121,076</b>	<b>124,709</b>	<b>128,450</b>	<b>132,303</b>	<b>1,441,426</b>
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**Budget Impact/Other**

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**City of Fitchburg**  
**Police Radio Replacement**  
**Created: March 2019**  
**Last Revised: April 2019**

Vehicle Name	Quantity	Replacement Cost (a),(b)	Trade-in Value (a)	Net Cost (a)	Useful Life (d)	Annual Cost (a)
Mobile Radios	12	\$ 8,350	\$ -	\$ 100,200	6	\$ 16,700
Mobile Radios	2	\$ 8,350	\$ -	\$ 16,700	8	\$ 2,088
Portable Radios	22	\$ 7,750	\$ -	\$ 170,500	7	\$ 24,357
Portable Radios	38	\$ 7,750	\$ -	\$ 294,500	8	\$ 36,813
Mobile Radios	12	\$ 8,350	\$ -	\$ 100,200	8	\$ 12,525
Mobile Radios (new)	5	\$ 8,350	\$ -	\$ 41,750	7	\$ 5,964
				<b>\$ 723,850</b>		<b>\$ 98,446</b>

Inflation assumption 3.0% (c)

			CIP	
2020 allocated cost	\$ 98,446	\$ (98,446)	\$ -	(d)
2021 allocated cost	\$ 101,400	\$ (101,400)	\$ -	(d)
2022 allocated cost	\$ 104,442	\$ (104,442)	\$ -	(d)
2023 allocated cost	\$ 107,575	\$ (107,575)	\$ -	(d)
2024 allocated cost	\$ 110,802	\$ -	\$ 110,802	
2025 allocated cost	\$ 114,126	\$ -	\$ 114,126	
2026 allocated cost	\$ 117,550	\$ -	\$ 117,550	
2027 allocated cost	\$ 121,077	\$ -	\$ 121,077	
2028 allocated cost	\$ 124,709	\$ -	\$ 124,709	
2029 allocated cost	\$ 128,450	\$ -	\$ 128,450	
2030 allocated cost	\$ 132,304	\$ -	\$ 132,304	
2031 allocated cost	\$ 136,273	\$ -	\$ 136,273	
2032 allocated cost	\$ 140,361	\$ -	\$ 140,361	
2033 allocated cost	\$ 144,572	\$ -	\$ 144,572	
2034 allocated cost	\$ 148,909	\$ -	\$ 148,909	

- (a) - All dollar values are based on 2019, when the replacement fund concept is initiated. These costs will be updated each year for major changes and thoroughly reviewed every five years.
- (b) - Replacement cost includes the cost of installation and programming.
- (c) - Inflation estimate is consistent with the standard inflation factor used for other CIP projects.
- (d) - To better phase-in new replacement fund, changed useful lives from actual 10 year life to the number of years between when the replacement fund can start in 2024 and when the items are scheduled for replacement. Also removed the replacement fund for 2020 - 2023 when the large recent projects are scheduled to occur. When next replacement occurs in 2029 - 2031, change the useful lives back to 10 years.

# Capital Improvement Program (CIP)

2021 *thru* 2030

## City of Fitchburg, WI

<b>Project #</b>	<b>2140</b>
<b>Project Name</b>	<b>Police Body Cameras</b>

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

### Description

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

2019-2028 CIP Update: The police department has 48 body cameras and a server to store the video. The replacement of the server, which also has a five year life expectancy, was added to the project.

2020-2029 CIP Update: Update the cost to implement a replacement fund in 2024 based on inventory of existing body cameras.

### Justification

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

<b>Expenditures</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Equip/Vehicles/Furnishings (non-hwy, non-util)			173,900								173,900
Replacement Fund				39,168	40,343	41,553	42,800	44,084	45,406	46,769	300,123
<b>Total</b>			<b>173,900</b>	<b>39,168</b>	<b>40,343</b>	<b>41,553</b>	<b>42,800</b>	<b>44,084</b>	<b>45,406</b>	<b>46,769</b>	<b>474,023</b>

<b>Funding Sources</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Capital Property Tax Levy			173,900	39,168	40,343	41,553	42,800	44,084	45,406	46,769	474,023
<b>Total</b>			<b>173,900</b>	<b>39,168</b>	<b>40,343</b>	<b>41,553</b>	<b>42,800</b>	<b>44,084</b>	<b>45,406</b>	<b>46,769</b>	<b>474,023</b>

### Budget Impact/Other

**City of Fitchburg**  
**Body Camera Replacement**  
**Created: March 2019**  
**Last Revised: April 2019**

<b>Vehicle Name</b>	<b>Quantity</b>	<b>Replacement Cost (a),(b)</b>	<b>Trade-in Value (a)</b>	<b>Net Cost (a)</b>	<b>Useful Life</b>	<b>Annual Cost (a)</b>
Body Cameras	52	\$ 2,000	\$ -	\$ 104,000	5	\$ 20,800
Server	2	\$ 35,000	\$ -	\$ 70,000	5	\$ 14,000
				<b>\$ 174,000</b>		<b>\$ 34,800</b>

Inflation assumption      3.0%    (c)

				<b>CIP</b>	
2020 allocated cost	\$	34,800	\$(34,800)	\$ -	(d)
2021 allocated cost	\$	35,844	\$(35,844)	\$ -	(d)
2022 allocated cost	\$	36,919	\$(36,919)	\$ -	(d)
2023 allocated cost	\$	38,027	\$(38,027)	\$ -	(d)
2024 allocated cost	\$	39,168	\$ -	\$ 39,168	
2025 allocated cost	\$	40,343	\$ -	\$ 40,343	
2026 allocated cost	\$	41,553	\$ -	\$ 41,553	
2027 allocated cost	\$	42,800	\$ -	\$ 42,800	
2028 allocated cost	\$	44,084	\$ -	\$ 44,084	
2029 allocated cost	\$	45,407	\$ -	\$ 45,407	
2030 allocated cost	\$	46,769	\$ -	\$ 46,769	
2031 allocated cost	\$	48,172	\$ -	\$ 48,172	
2032 allocated cost	\$	49,617	\$ -	\$ 49,617	
2033 allocated cost	\$	51,106	\$ -	\$ 51,106	

(a) - All dollar values are based on 2019, when the replacement fund concept is initiated. These costs will be updated each year for major changes and thoroughly reviewed every five years.

(b) - Replacement cost includes the cost of installation and programming.

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

(d) - Replacement fund not started until after the next replacement in 2023.

# Capital Improvement Program (CIP)

2021 thru 2030

## City of Fitchburg, WI

<b>Project #</b>	<b>2141</b>
<b>Project Name</b>	<b>Police Facility - Revised</b>

<b>Type</b>	Improvement	<b>Department</b>	Police Department
<b>Useful Life</b>		<b>Contact</b>	Police Chief
<b>Category</b>	General Equipment	<b>Priority</b>	2 Very Important

### Description

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

2016-2020 CIP Amendment: Project postponed to a future CIP.

2017-2021 CIP Update: On April 21, 2014 the City Hall Expansion Oversight Committee accepted the Space needs report. Land acquisition costs still not included.

2017-2021 CIP Amendment: Delayed to 2022 or later. Keep some interim funding paid by property tax levy.

2018-2027 CIP Update: Title changed from Police Facility/City Hall Remodel to Public Safety Facility. The details of the project will be determined in the next few years. Reinstated the dollar amounts from the Mayor's proposed 2017-2021 CIP but delayed to construction in 2022/2023

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

2019-2028 CIP Update: The public safety facility are being moved up one year to facilitate occupancy in 2022 (site determination 2019, design 2020, construction 2021/2022). The police department has existing space needs in the evidence storage room, evidence lab, armory, squad room, and meeting spaces that all currently need to be addressed. An increase in police department staffing is anticipated in the next five years and is likely to be significant due to the growth in Fitchburg and the absorption of the Town of Madison. Additionally, funds have been budgeted in this account to address short-term needs in 2017 and 2018. Moving the project up may reduce these expenditures to address short-term needs due to the occupying a larger facility earlier.

2019-2028 CIP Council Amendment: Add \$300,000 for land acquisition in 2020 as a result of change from standalone facility to addition on new facility. Change project title from "Public Safety Facility" to "Police Station Addition". Split project into two phases: Phase I \$6.4 million in 2024 and Phase II \$10 million in 2030.

2020-2029 CIP Council Amendment: Delay planning, update costs for a single project, split construction costs over two years, and remove land acquisition. 75,000 sq ft facility for \$35,000,000. Also administratively changed title from "Police Station Addition" to "Police Facility" based on Council amendment approved.

2021-2030 CIP Council Amendment: Reduced facility size and returned to expansion of City Hall. Planning/design reduced from \$2,700,000 to \$1,875,000 and construction reduced from \$32,300,000 to \$23,125,000. Building size reduced from 75,000 sq ft to 50,000 sq ft for a total cost reduction from \$35 million to \$25 million.

# Capital Improvement Program (CIP)

2021 thru 2030

## City of Fitchburg, WI

Note: Assumes costs for telephone system and door access will be included in this project as an item within the overall facility budget.

Previously authorized funding:  
 2017: Planning/Design/Engineering short-term remodel (\$25,000 levy)  
 2018: Maintenance of Existing Facility short-term remodel (\$100,000 F100 FB in lieu ERP)

12/31/19 fund balance: \$104,776

**Justification**

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

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Planning/Design/Eng		1,875,000								0	1,875,000
Construction of New Facilities/Additions			11,562,500	11,562,500						0	23,125,000
<b>Total</b>		<b>1,875,000</b>	<b>11,562,500</b>	<b>11,562,500</b>						<b>0</b>	<b>25,000,000</b>

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Borrowing (non-util, GO debt)		1,875,000	11,562,500	11,562,500						0	25,000,000
<b>Total</b>		<b>1,875,000</b>	<b>11,562,500</b>	<b>11,562,500</b>						<b>0</b>	<b>25,000,000</b>

**Budget Impact/Other**

Space Needs Study: 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	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Maintenance	0	0	0	10,000	10,000	10,000	10,000	10,000	10,000	10,000	70,000
Other (Insurance, Utilities)	0	0	0	75,000	75,000	75,000	75,000	75,000	75,000	75,000	525,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>85,000</b>	<b>85,000</b>	<b>85,000</b>	<b>85,000</b>	<b>85,000</b>	<b>85,000</b>	<b>85,000</b>	<b>595,000</b>

# Capital Improvement Program (CIP)

2021 thru 2030

## City of Fitchburg, WI

<b>Project #</b>	<b>2198</b>
<b>Project Name</b>	<b>Police Equipment - Revised</b>

<b>Type</b>	Equipment	<b>Department</b>	Police Department
<b>Useful Life</b>	varies	<b>Contact</b>	Police Chief
<b>Category</b>	Apparatus & Equipment	<b>Priority</b>	3 Important



### Description

This project is used to consolidate the miscellaneous large equipment needs within the Department. Miscellaneous small items are included in either the operating budget or as a separate CIP project (if one-time costs are significant).

2020-2029 CIP Update: The 2021 and 2022 amounts approved in the prior CIP was based on 2018 quotes and did not include an inflation factor. Increased amounts by 3%/year to account for the inflation. Also updated the 2023 and 2028 future replacement costs based on 2018 actual costs of new equipment.

2021 - 2030 CIP Update: Speed trailer removed because smaller units are preferred, which would not qualify as capital. Evidence drying cabinet removed from this project. Will instead be purchased as a part of the new facility (CIP #2141).

Upcoming projects and estimated timing, all funded by levy:  
 2021: speed trailer (21 years old in 2021) - removed  
 2022: evidence drying cabinet (20 years old in 2022) - removed  
 2023: 2 portable cameras (5 years old in 2023) - original purchase CIP #2143  
 2028: 2 portable cameras (5 years old in 2028) - original purchase CIP #2143

### Justification

Regular equipment replacement is important in order to have accurate and functioning equipment for Department use.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings (non-hwy, non-util)	0	0	33,000					38,000			71,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>33,000</b>					<b>38,000</b>			<b>71,000</b>

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Capital Property Tax Levy	0	0	33,000					38,000			71,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>33,000</b>					<b>38,000</b>			<b>71,000</b>

**Capital Improvement Program (CIP)**

2021 *thru* 2030

**City of Fitchburg, WI**

**Budget Impact/Other**

2021-2030 CIP Update: Two smaller speed boards to be purchased instead of a speed trailer. Purchases moved to operating.

# Capital Improvement Program (CIP)

2021 thru 2030

## City of Fitchburg, WI

<b>Project #</b>	<b>2199</b>
<b>Project Name</b>	<b>Police Fleet Vehicles</b>

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

### Description

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

Note: Squads had not been included in this CIP project in 2019 and earlier because they had a life of 3 years. To qualify as capital, the life must be five years or more.

2019 - 2028 CIP Update: Added the replacement of the motorcycle (\$2,600/year). Added another fleet vehicle in 2021 (net of \$17,500 added in 2021 plus \$2,500/year for replacement). Reduced life on K9 vehicle from 10 years to 7 years. Reduced life on on-duty CSU from 6 years to 5. Increased life on crime scene trailer from 20 years to 25 years.

2020-2029 CIP Update: We have added all department vehicles as purchases. When our leases run out on our patrol squads, we recommend purchasing these vehicles and all department vehicles moving forward. We will keep our patrol squads for 5-years instead of the current 3-years. Other changes: Revised the cost of the K9 vehicle from \$50,000 to \$75,500, Sergeant/Crime Scene Unit vehicle from \$50,000 to \$67,500, Fleet # 1709, 1708, 1701, and the new 2019 vehicle each from \$25,000 to \$30,000, and Crime Scene Trailer from \$30,000 to \$50,000. Added new additional fleet vehicles to 2020 & 2021 (not replacements) for \$30,000 each. Increased the trade-in value of #1006 (van) from \$3,000 to \$5,000 and reduced the useful life from 15 to 10 years. Reduced the useful life of the Crime Scene Trailer from 25 years to 20 years and increased trade-in value from \$2,000 to \$5,000.

12/31/19 fund balance: \$86,987 (accumulating resources for future vehicle replacements)

### Justification

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

<b>Expenditures</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Replacement Fund	208,383	214,634	221,073	227,705	234,536	241,572	248,819	256,284	263,973	271,893	2,388,872
<b>Total</b>	<b>208,383</b>	<b>214,634</b>	<b>221,073</b>	<b>227,705</b>	<b>234,536</b>	<b>241,572</b>	<b>248,819</b>	<b>256,284</b>	<b>263,973</b>	<b>271,893</b>	<b>2,388,872</b>

<b>Funding Sources</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Capital Property Tax Levy	208,383	214,634	221,073	227,705	234,536	241,572	248,819	256,284	263,973	271,893	2,388,872
<b>Total</b>	<b>208,383</b>	<b>214,634</b>	<b>221,073</b>	<b>227,705</b>	<b>234,536</b>	<b>241,572</b>	<b>248,819</b>	<b>256,284</b>	<b>263,973</b>	<b>271,893</b>	<b>2,388,872</b>

# Capital Improvement Program (CIP)

2021 thru 2030

## City of Fitchburg, WI

### Budget Impact/Other

Operating costs for the additional fleet vehicle added in 2021 includes maintenance, fuel, insurance, etc.

2020-2029 CIP Update: Operating costs for the additional fleet vehicles added in 2020 and 2021 includes maintenance, fuel, insurance, etc.

For the transition from leased to purchased squads, none of the operating accounts will be affected in 2020. In 2021, there will be an increase due to the leases of 6 vehicles not ending until the end of 2021 and needing to buy them out of the lease at the end of 2021. That is nearly a full year of lease payments plus the buyout. In 2022, the operating costs drop significantly as we will only have 4 vehicles still on lease through the end of the year and then we will buy them out. After 2022, the operating cost for leased vehicles will be zero from there on out. There will be additional savings in 100-5210-355, as we are budgeting all equipment with the purchase of the vehicles in the CIP, therefore we will be removing the equipment from operating. See attached spreadsheet for more details.

Budget Items	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Supplies/Materials	-6,000	-6,000									-12,000
Maintenance	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	75,000
Other (Insurance, Utilities)	-6,884	-89,712	-113,184	-113,184	-113,184	-113,184	-113,184	-113,184	-113,184	-113,184	-1,002,068
Contractual Services - General Fund	-30,000	-20,000									-50,000
Small Equipment	49,020	10,180	-27,500	-27,500	-27,500	-27,500	-27,500	-27,500	-27,500	-27,500	-160,800
<b>Total</b>	<b>13,636</b>	<b>-98,032</b>	<b>-133,184</b>	<b>-133,184</b>	<b>-133,184</b>	<b>-133,184</b>	<b>-133,184</b>	<b>-133,184</b>	<b>-133,184</b>	<b>-133,184</b>	<b>-1,149,868</b>

**City of Fitchburg**  
**Police Fleet Replacement Fund Supporting Document**  
**Created: May 2017**  
**Last Revised: May 2019**

Vehicle Name	Vehicle #	Replacement Cost (a),(b)	Trade-in Value (a)	Net Cost (a)	Useful Life	Annual Cost (a)
K9 Squad	57	\$ 72,500	\$ 2,000	\$ 70,500	7	\$ 10,071 (e)
Community Service Employee	1304	\$ 35,000	\$ 2,000	\$ 33,000	10	\$ 3,300
Fleet	1402	\$ 30,000	\$ 2,000	\$ 28,000	10	\$ 2,800
Fleet	1503	\$ 30,000	\$ 2,000	\$ 28,000	10	\$ 2,800
On-Duty Sgt/Crime Scene Unit	1710	\$ 67,500	\$ 5,000	\$ 62,500	5	\$ 12,500 (e), (f)
Fleet	1709	\$ 30,000	\$ 2,000	\$ 28,000	10	\$ 2,800 (e)
Fleet	1708	\$ 30,000	\$ 2,000	\$ 28,000	10	\$ 2,800 (e)
Fleet Van	1006	\$ 30,000	\$ 5,000	\$ 25,000	10	\$ 2,500 (f), (g)
Animal Control Truck	1705	\$ 40,000	\$ 7,000	\$ 33,000	10	\$ 3,300
Fleet	1701	\$ 30,000	\$ 2,000	\$ 28,000	10	\$ 2,800 (e)
Crime Scene Trailer	0	\$ 50,000	\$ 5,000	\$ 45,000	20	\$ 2,250 (e), (g)
Motorcycle	60	\$ 30,000	\$ 4,000	\$ 26,000	10	\$ 2,600 (d)
Fleet Vehicle	New	\$ 30,000	\$ 2,000	\$ 28,000	10	\$ 2,800 (d), (e)
Patrol Squad	1619	\$ 67,500	\$ 5,000	\$ 62,500	5	\$ 12,500 (h)
Fleet Vehicle	New	\$ 30,000	\$ 2,000	\$ 28,000	10	\$ 2,800 (i)
Fleet Vehicle	New	\$ 30,000	\$ 2,000	\$ 28,000	10	\$ 2,800 (i)
<b>2020 COST</b>				<b>\$ 581,500</b>		<b>\$ 71,421</b>
Patrol Squad	1712	\$ 67,500	\$ 5,000	\$ 62,500	5	\$ 12,500 (j)
Patrol Squad	1713	\$ 67,500	\$ 5,000	\$ 62,500	5	\$ 12,500 (j)
Patrol Squad	1814	\$ 67,500	\$ 5,000	\$ 62,500	5	\$ 12,500 (j)
Patrol Squad	1815	\$ 67,500	\$ 5,000	\$ 62,500	5	\$ 12,500 (j)
Patrol Squad	1816	\$ 67,500	\$ 5,000	\$ 62,500	5	\$ 12,500 (j)
Patrol Squad	1817	\$ 67,500	\$ 5,000	\$ 62,500	5	\$ 12,500 (j)
Patrol Squad	1918	\$ 67,500	\$ 5,000	\$ 62,500	5	\$ 12,500 (j)
Patrol Squad	1920	\$ 67,500	\$ 5,000	\$ 62,500	5	\$ 12,500 (j)
Patrol Squad	1921	\$ 67,500	\$ 5,000	\$ 62,500	5	\$ 12,500 (j)
Patrol Squad	1922	\$ 67,500	\$ 5,000	\$ 62,500	5	\$ 12,500 (j)
<b>2021 AND BEYOND COST</b>				<b>\$ 1,206,500</b>		<b>\$ 196,421</b>
Inflation assumption	3.0%	(c)				
2018 allocated cost	actual		\$ 34,950			
2019 allocated cost	actual (d)		\$ 44,761			
2020 allocated cost	(e), (f), (g), (h), (i)		\$ 73,564			
2021 allocated cost	(j)		\$208,383			
2022 allocated cost			\$214,634			
2023 allocated cost			\$221,073			
2024 allocated cost			\$227,705			
2025 allocated cost			\$234,536			
2026 allocated cost			\$241,572			
2027 allocated cost			\$248,819			
2028 allocated cost			\$256,284			
2029 allocated cost			\$263,973			
2030 allocated cost			\$271,892			
2031 allocated cost			\$280,049			
2032 allocated cost			\$288,450			
2033 allocated cost			\$297,104			

plus years of inflation

highlighted changes from adopted CIP

- (a) - All dollar values are based on 2018, when the replacement fund concept is initiated. These costs will be updated each year for major changes and thoroughly reviewed every five years.
- (b) - Replacement cost includes the cost of the vehicle, along with equipment and change-over costs.
- (c) - Inflation estimate is consistent with the standard inflation factor used for other CIP projects.
- (d) - New fleet added in 2019-2028 CIP process
- (e) - Revised vehicle cost for 2019 estimates.
- (f) - Increased trade-in value
- (g) - Reduced useful life
- (h) - New fleet added in 2019 via budget amendment
- (i) - New fleet added in 2020-2029 CIP process
- (j) - Adopted in the 2020-2029 CIP to transition from leased to purchased squads.

City of Fitchburg, WI  
*Capital Improvement Program (CIP)*

2021 thru 2030

**PROJECTS & FUNDING SOURCES BY DEPARTMENT**

Department	Project #	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
<b>Public Works - B&amp;G</b>												
B&G Fleet Vehicle - New	1699				28,000	2,678	2,758	2,841	2,926	3,014	3,105	45,322
<i>Capital Property Tax Levy</i>					26,000	2,678	2,758	2,841	2,926	3,014	3,105	43,322
<i>Sale/Trade In (non-hwy, non-util)</i>					2,000							2,000
Oak Hall AV	1720							25,000				25,000
<i>Capital Property Tax Levy</i>								25,000				25,000
Early Warning Sirens - Revised	2238					29,705						29,705
<i>Capital Property Tax Levy</i>						29,705						29,705
Parking Lot Resurfacing	6262	75,197	78,207	66,367	69,686	73,170	76,828	80,670	84,704	88,939	93,386	787,154
<i>Capital Property Tax Levy</i>		75,197	78,207	66,367	69,686	73,170	76,828	80,670	84,704	88,939	93,386	787,154
City Campus Building Systems Replacement	6302	81,955	84,413	86,946	89,554	92,241	95,008	197,858	175,794	103,818	106,932	1,114,519
<i>Capital Property Tax Levy</i>		81,955	84,413	86,946	89,554	92,241	95,008	197,858	175,794	103,818	106,932	1,114,519
Maintenance Facility Bldg Sys Replace	6304	27,318	28,138	28,982	29,851	30,747	31,669	32,619	33,598	34,606	35,644	313,172
<i>Capital Property Tax Levy</i>		27,318	28,138	28,982	29,851	30,747	31,669	32,619	33,598	34,606	35,644	313,172
<b>Public Works - B&amp;G Total</b>		<b>184,470</b>	<b>190,758</b>	<b>182,295</b>	<b>217,091</b>	<b>228,541</b>	<b>206,263</b>	<b>338,988</b>	<b>297,022</b>	<b>230,377</b>	<b>239,067</b>	<b>2,314,872</b>
<b>Public Works - General</b>												
GIS System	2014			15,000	20,000	23,000	10,000			10,000		78,000
<i>Capital Property Tax Levy</i>				3,000	4,000	4,600	2,000			2,000		15,600
<i>Utility - Rates (sewer)</i>				375	6,000	575	250			250		7,450
<i>Utility - Rates (stormwater)</i>				11,250	4,000	17,250	7,500			7,500		47,500
<i>Utility - Rates (water)</i>				375	6,000	575	250			250		7,450
Public Works Equipment Replace - Revised	3101	511,500	513,500	369,500	335,000	449,800	596,000	404,200	387,720	434,000	1,496,000	5,497,220
<i>Capital Property Tax Levy</i>		146,000	198,000	277,000	247,500	400,300	511,000	318,000	207,500	402,000	890,000	3,597,300
<i>Sale/Trade In (hwy)</i>		3,500	12,000	24,000	17,000	19,500	43,000	30,000	25,500	8,000	63,000	245,500
<i>Sale/Trade In (non-hwy, non-util)</i>		2,000	7,000	21,000	31,500	17,200	12,000	13,000	5,000	24,000	12,500	145,200
<i>Utility - Rates (sewer)</i>		19,000	500	17,500	18,000	6,150	0	19,100	65,110	0	400,000	545,360
<i>Utility - Rates (stormwater)</i>		295,000	255,000								67,500	617,500
<i>Utility - Rates (water)</i>		44,000	500	17,500	18,000	6,150	30,000	19,100	65,110	0	0	200,360
<i>Utility - Sale/Trade in (sewer)</i>		1,000	250	5,000	1,500	250	0	2,500	9,750	0	50,000	70,250

Department	Project #	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Utility - Sale/Trade In (storm)			40,000								13,000	53,000
Utility - Sale/Trade In (water)		1,000	250	7,500	1,500	250	0	2,500	9,750	0	0	22,750
Salt Shed Repairs/Additions - New	3107		500,000									500,000
Borrowing (non-util, GO debt)			500,000									500,000
Fleet Maintenance Equipment - New	3108		195,000									195,000
Capital Property Tax Levy			185,250									185,250
Utility - Rates (sewer)			4,875									4,875
Utility - Rates (stormwater)			4,875									4,875
Plow Fleet Replacement	3199	210,635	241,143	248,377	255,828	263,503	271,408	279,550	287,937	296,575	305,473	2,660,429
Capital Property Tax Levy		210,635	241,143	248,377	255,828	263,503	271,408	279,550	287,937	296,575	305,473	2,660,429
<b>Public Works - General Total</b>		<b>722,135</b>	<b>1,449,643</b>	<b>632,877</b>	<b>610,828</b>	<b>736,303</b>	<b>877,408</b>	<b>683,750</b>	<b>675,657</b>	<b>740,575</b>	<b>1,801,473</b>	<b>8,930,649</b>

### Public Works - Sewer

Syene Interceptor Extension - Revised	4638							1,000,000		183,000	1,830,000	3,013,000
Utility - Assessed (sewer)								1,000,000				1,000,000
Utility - Borrowing (sewer assess)									183,000	1,830,000		2,013,000
Fish Hatchery Rd Sanitary Sewer Lining - New	4642	400,000										400,000
Utility - Rates (sewer)		400,000										400,000
<b>Public Works - Sewer Total</b>		<b>400,000</b>						<b>1,000,000</b>		<b>183,000</b>	<b>1,830,000</b>	<b>3,413,000</b>

### Public Works - Storm

Stormwater Pond Dredging and Retrofits - Revised	4702	195,000	405,000	576,000	215,000	220,000	225,000	230,000	235,000	240,000	245,000	2,786,000
TIF #4			200,000									200,000
Utility - Rates (stormwater)		195,000	205,000	576,000	215,000	220,000	225,000	230,000	235,000	240,000	245,000	2,586,000
Uptown Wet Pond - Revised	4705	525,000	0	0	0							525,000
Utility - Assessed (storm)		525,000	0	0	0							525,000
Traceway Drive Storm Sewer Reroute - Revised	4711					34,000	225,000	0	0	0		259,000
Utility - Rates (stormwater)						34,000	225,000	0	0	0		259,000
Fitchrona Road Stormwater Improvements - Revised	4713			169,500								169,500
Contribution from Other Entities				56,500								56,500
Grants/Donations (non-util)				56,500								56,500
Utility - Rates (stormwater)				56,500								56,500
Drainage and Flooding Improvements	4714	37,132	38,245	39,393	40,575	41,792	43,046	44,337	45,667	47,037	48,448	425,672
Utility - Rates (stormwater)		37,132	38,245	39,393	40,575	41,792	43,046	44,337	45,667	47,037	48,448	425,672
Bike Roundabout Repairs - Revised	4716	225,000										225,000
Capital Property Tax Levy		55,000										55,000
Utility - Rates (stormwater)		170,000										170,000
Curry Court Flooding - Revised	4717	40,000	45,000	560,000								645,000
Capital Property Tax Levy				50,000								50,000

Department	Project #	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Utility - Assessed (storm)				110,000								110,000
Utility - Rates (stormwater)		40,000	45,000	400,000								485,000
Lake Barney Watershed - Revised	4718	60,000	410,000	900,000								1,370,000
Utility - Borrowing (storm)			300,000	900,000								1,200,000
Utility - Rates (stormwater)		60,000	110,000									170,000
Upsize Schumann Drive Storm Sewer - Revised	4719				75,000	800,000						875,000
Utility - Borrowing (storm)						800,000						800,000
Utility - Rates (stormwater)					75,000							75,000
TMDL Modeling - Revised	4722		65,000									65,000
Utility - Grants/Donations			0									0
Utility - Rates (stormwater)			65,000									65,000
Lacy/Seminole Regional Stormwater - Revised	4723		355,000	2,835,100								3,190,100
TIF borrowing			265,000	2,128,000								2,393,000
Utility - Borrowing (storm)			90,000	707,100								797,100
Lacy/Seminole Storm Ponds for Roads- Revised	4724	602,650	340,000			0						942,650
TIF borrowing		602,650	340,000			0						942,650
Flooding North of Dunn's Marsh - New	4725		45,000	235,000								280,000
Utility - Grants/Donations			22,500	117,500								140,000
Utility - Rates (stormwater)			22,500	117,500								140,000
Storm Sewer on Florann Drive and Lyman Lane - New	4726		180,000									180,000
Utility - Assessed (storm)			90,000									90,000
Utility - Rates (stormwater)			90,000									90,000
Nine Springs Creek Restoration (Golf Course) - New	4727					45,000	600,000					645,000
Utility - Grants/Donations						22,500	300,000					322,500
Utility - Rates (stormwater)						22,500	300,000					322,500
Swan Creek Monitoring Station - New	4728	15,000										15,000
Contribution from Other Entities		10,750										10,750
Utility - Rates (stormwater)		4,250										4,250
<b>Public Works - Storm Total</b>		<b>1,699,782</b>	<b>1,883,245</b>	<b>5,314,993</b>	<b>330,575</b>	<b>1,140,792</b>	<b>1,093,046</b>	<b>274,337</b>	<b>280,667</b>	<b>287,037</b>	<b>293,448</b>	<b>12,597,922</b>

### Public Works - Streets

Intersection Signalization - Revised	3103	978,000										978,000
Capital Property Tax Levy		74,800										74,800
Contribution from Other Entities		151,700										151,700
Grants/Donations (non-util)		751,500										751,500
Street Resurfacing Program - Revised	3319	1,064,082	1,180,114	1,184,147	1,300,182	1,284,217	1,400,254	1,384,291	1,501,330	1,463,370	1,580,411	13,342,398
Assessed (non-util, non-debt)		36,082	36,114	36,147	36,182	36,217	36,254	36,291	36,330	36,370	36,411	362,398
Borrowing (non-util, GO debt)		75,000	50,000	25,000								150,000
Capital Property Tax Levy		858,000	928,000	1,018,000	1,088,000	1,133,000	1,178,000	1,223,000	1,268,000	1,292,000	1,337,000	11,323,000

Department	Project #	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
<i>Grants/Donations (non-util)</i>			66,000		66,000		66,000		67,000		67,000	332,000
<i>Other (describe)</i>		20,000	25,000	30,000	35,000	40,000	45,000	50,000	55,000	60,000	65,000	425,000
<i>Utility - Rates (sewer)</i>		25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	250,000
<i>Utility - Rates (stormwater)</i>		25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	250,000
<i>Utility - Rates (water)</i>		25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	250,000
Herman Road Realignment/Extension - New	3365							170,000	1,700,000			1,870,000
<i>Assessed (non-util, non-debt)</i>									400,000			400,000
<i>Borrowing (non-util, GO debt)</i>								132,500	925,000			1,057,500
<i>Utility - Impact Fees</i>								17,500	175,000			192,500
<i>Utility - Rates (stormwater)</i>								20,000	200,000			220,000
Syene Road - McCoy Road N to City Limit - Revised	3367									90,000	700,000	790,000
<i>Capital Property Tax Levy</i>										90,000	350,000	440,000
<i>Grants/Donations (non-util)</i>											350,000	350,000
S. Syene-McCoy to Lacy Rd - Revised	3368	8,000,000										8,000,000
<i>Borrowing (non-util, GO debt)</i>		6,460,000										6,460,000
<i>TIF #4</i>		880,000										880,000
<i>Utility - Assessed (storm)</i>		500,000										500,000
<i>Utility - Assessed (water)</i>		160,000										160,000
Traffic Calming Program - Revised	3450	0	0	0	0	0	0	0	0	0	0	0
<i>Capital Property Tax Levy</i>		0	0	0	0	0	0	0	0	0	0	0
Update Street Lighting - Revised	3479			26,000	26,000	26,000						78,000
<i>Capital Property Tax Levy</i>				13,000	13,000	13,000						39,000
<i>Grants/Donations (non-util)</i>				13,000	13,000	13,000						39,000
Sidewalk and Path Maint/Improve	3486	98,510	101,035	103,576	106,134	108,708	111,299	113,908	116,535	119,181	121,847	1,100,733
<i>Assessed (non-util, non-debt)</i>		30,300	30,609	30,927	31,255	31,593	31,941	32,299	32,668	33,048	33,440	318,080
<i>Capital Property Tax Levy</i>		68,210	70,426	72,649	74,879	77,115	79,358	81,609	83,867	86,133	88,407	782,653
Fish Hatchery Road Resurfacing - Revised	3488	1,020,000										1,020,000
<i>Borrowing (non-util, GO debt)</i>		202,500										202,500
<i>Capital Property Tax Levy</i>		210,000										210,000
<i>Contribution from Other Entities</i>		283,500										283,500
<i>TIF #10</i>		324,000										324,000
Fitchrona Rd (Lacy to Nesbitt) - Revised	3492		186,000	130,000	2,438,000							2,754,000
<i>Assessed (non-util, non-debt)</i>					33,000							33,000
<i>Borrowing (non-util, GO debt)</i>			88,400	130,000	1,105,000							1,323,400
<i>Contribution from Other Entities</i>			59,200		820,000							879,200
<i>Utility - Assessed (sewer)</i>			6,880		86,000							92,880
<i>Utility - Assessed (water)</i>			12,920		161,500							174,420
<i>Utility - Impact Fees</i>			4,680		58,500							63,180
<i>Utility - Rates (sewer)</i>			3,120		39,000							42,120
<i>Utility - Rates (stormwater)</i>			10,800		135,000							145,800
Fitchrona Rd (Whalen to Lacy) - Deleted	3493			0								0
<i>Capital Property Tax Levy</i>				0								0
<i>Contribution from Other Entities</i>				0								0

Department	Project #	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Lacy Rd (Fitchrona to Seminole) - Revised	3494	7,592,000										7,592,000
<i>Assessed (non-util, non-debt)</i>		15,000										15,000
<i>Borrowing (non-util, GO debt)</i>		1,708,500										1,708,500
<i>TIF borrowing</i>		5,208,500										5,208,500
<i>Utility - Assessed (sewer)</i>		15,000										15,000
<i>Utility - Assessed (storm)</i>		15,000										15,000
<i>Utility - Assessed (water)</i>		15,000										15,000
<i>Utility - Impact Fees</i>		57,000										57,000
<i>Utility - Rates (sewer)</i>		85,000										85,000
<i>Utility - Rates (stormwater)</i>		383,000										383,000
<i>Utility - Rates (water)</i>		90,000										90,000
Lacy/Seminole Intersect, Lacy E, Seminole N - Rev	3495	440,000	1,450,000			783,000	5,736,000					8,409,000
<i>Borrowing (non-util, GO debt)</i>						168,400	1,216,600					1,385,000
<i>TIF borrowing</i>		440,000	1,450,000			549,500	4,047,700					6,487,200
<i>Utility - Impact Fees</i>						19,000	137,500					156,500
<i>Utility - Rates (sewer)</i>						9,100	66,000					75,100
<i>Utility - Rates (stormwater)</i>						37,000	268,200					305,200
Quarry Vista Extension to Subzero Pkwy - Delayed	3496								0	0		0
<i>TIF #9</i>									0	0		0
Maintenance of Arterials	3497	40,170	64,775	66,718	68,720	70,782	72,905	75,092	77,345	79,665	82,055	698,227
<i>Capital Property Tax Levy</i>		40,170	64,775	66,718	68,720	70,782	72,905	75,092	77,345	79,665	82,055	698,227
Lacy Road Light Poles - New	3498	60,000										60,000
<i>TIF #13</i>		60,000										60,000
<b>Public Works - Streets Total</b>		<b>19,292,762</b>	<b>2,981,924</b>	<b>1,510,441</b>	<b>3,939,036</b>	<b>2,272,707</b>	<b>7,320,458</b>	<b>1,743,291</b>	<b>3,395,210</b>	<b>1,752,216</b>	<b>2,484,313</b>	<b>46,692,358</b>

**Public Works - Water**

Well 13 and Pump House	4519							150,000	180,000	1,800,000		2,130,000
<i>Utility - Impact Fees</i>								150,000	180,000	1,800,000		2,130,000
SCADA Upgrade	4522				30,000					30,000		60,000
<i>Utility - Rates (water)</i>					30,000					30,000		60,000
Greenfield Watermain Extension	4524	1,170,000										1,170,000
<i>Utility - Assessed (water)</i>		445,300										445,300
<i>Utility - Impact Fees</i>		724,700										724,700
Water Tower Repainting - Revised	4525				20,000	250,000	230,000			20,000	230,000	750,000
<i>Utility - Rates (water)</i>					20,000	250,000	230,000			20,000	230,000	750,000
Water Tower D - Revised	4532	2,350,000										2,350,000
<i>Utility - Impact Fees</i>		2,350,000										2,350,000
Water Tower F - Revised	4625	230,000					0					230,000
<i>Utility - Impact Fees</i>		150,000					0	0				150,000
<i>Utility - Rates (water)</i>		80,000										80,000

Department	Project #	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Main Oversize/Service Insulat/Hydrant Replace	4632	84,872	87,418	90,040	92,742	95,524	98,390	101,342	104,382	107,513	110,739	972,962
<i>Utility - Impact Fees</i>		42,436	43,709	45,020	46,371	47,762	49,195	50,671	52,191	53,756	55,369	486,480
<i>Utility - Rates (water)</i>		42,436	43,709	45,020	46,371	47,762	49,195	50,671	52,191	53,757	55,370	486,482
Well Maintenance - Revised	4633		0		80,000	0	360,000					440,000
<i>Utility - Rates (water)</i>			0		80,000		360,000					440,000
McKee Water Main Replacements - New	4801	700,000										700,000
<i>Utility - Rates (water)</i>		700,000										700,000
Irish Lane Water Main Improvements - New	4802				20,000	420,000						440,000
<i>Utility - Assessed (water)</i>						100,000						100,000
<i>Utility - Impact Fees</i>					20,000	320,000						340,000
Tower Hill Water Main Replacements - New	4803				25,000	835,000						860,000
<i>Utility - Rates (water)</i>					25,000	835,000						860,000
Belmar Water Main Replacements - New	4804					20,000	490,000					510,000
<i>Utility - Rates (water)</i>						20,000	490,000					510,000
<b>Public Works - Water Total</b>		<b>4,534,872</b>	<b>87,418</b>	<b>90,040</b>	<b>267,742</b>	<b>1,620,524</b>	<b>1,178,390</b>	<b>251,342</b>	<b>284,382</b>	<b>1,957,513</b>	<b>340,739</b>	<b>10,612,962</b>
<b>GRAND TOTAL</b>		<b>26,834,021</b>	<b>6,592,988</b>	<b>7,730,646</b>	<b>5,365,272</b>	<b>5,998,867</b>	<b>10,675,565</b>	<b>4,291,708</b>	<b>4,932,938</b>	<b>5,150,718</b>	<b>6,989,040</b>	<b>84,561,763</b>

# Capital Improvement Program (CIP)

2021 thru 2030

## City of Fitchburg, WI

<b>Project #</b>	<b>1699</b>
<b>Project Name</b>	<b>B&amp;G Fleet Vehicle - New</b>

<b>Type</b>	Equipment	<b>Department</b>	Public Works - B&G
<b>Useful Life</b>	10 years	<b>Contact</b>	PW Director/City Engineer
<b>Category</b>	Equipment Replace/ Resurface P	<b>Priority</b>	3 Important

### Description

The current building maintenance vehicle is a 2006 Ford F150 truck. It currently has only 30,000 miles but is starting to show its age. Also set-up replacement fund beginning after next replacement to fund future replacements.

2024: Replacement \$26,000  
 2025: Start replacement fund with 3% / year increase

### Justification

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings (non-hwy, non-util)				28,000							28,000
Replacement Fund					2,678	2,758	2,841	2,926	3,014	3,105	17,322
<b>Total</b>				<b>28,000</b>	<b>2,678</b>	<b>2,758</b>	<b>2,841</b>	<b>2,926</b>	<b>3,014</b>	<b>3,105</b>	<b>45,322</b>

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Capital Property Tax Levy				26,000	2,678	2,758	2,841	2,926	3,014	3,105	43,322
Sale/Trade In (non-hwy, non-util)				2,000							2,000
<b>Total</b>				<b>28,000</b>	<b>2,678</b>	<b>2,758</b>	<b>2,841</b>	<b>2,926</b>	<b>3,014</b>	<b>3,105</b>	<b>45,322</b>

### Budget Impact/Other

# Capital Improvement Program (CIP)

2021 thru 2030

## City of Fitchburg, WI

<b>Project #</b>	<b>1720</b>
<b>Project Name</b>	<b>Oak Hall AV</b>

<b>Type</b>	Equipment	<b>Department</b>	Public Works - B&G
<b>Useful Life</b>	15 years	<b>Contact</b>	PW Director/City Engineer
<b>Category</b>	Facilities Projects	<b>Priority</b>	5 Future Consideration

### Description

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

2019-2028 CIP Update: Project delayed one year.

2020-2029 CIP Update: Project delayed from 2022 to 2027.

### Justification

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

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings (non-hwy, non-util)							25,000				25,000
<b>Total</b>							<b>25,000</b>				<b>25,000</b>

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Capital Property Tax Levy							25,000				25,000
<b>Total</b>							<b>25,000</b>				<b>25,000</b>

### Budget Impact/Other

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

# Capital Improvement Program (CIP)

2021 *thru* 2030

## City of Fitchburg, WI

<b>Project #</b>	<b>2238</b>
<b>Project Name</b>	<b>Early Warning Sirens - Revised</b>

<b>Type</b>	Equipment	<b>Department</b>	Public Works - B&G
<b>Useful Life</b>	10-20 years	<b>Contact</b>	PW Director/City Engineer
<b>Category</b>	General Equipment	<b>Priority</b>	3 Important

Description
Expand early warning coverage to new neighborhoods by installing 1 new siren in the Nine Springs neighborhood in 2018.
2017-2021 CIP Update: Dane County Emergency Management will no longer bid contracts for new siren installation. Pricing is expected to rise due to the smaller quantity and mobilization.
2018-2027 CIP Update: Add Siren on Seminole Highway/Whalen in 2023. Project fund balance spent in 2016 on Quarry Vista so changed the 2018 funding source to levy.
2019-2028 CIP Update: Seminole/Whalen siren delayed one year from 2023 to 2024.
2021-2029 CIP Update: Seminole/Whalen siren delayed one year from 2024 to 2025.

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

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings (non-hwy, non-util)					29,705						29,705
<b>Total</b>					<b>29,705</b>						<b>29,705</b>

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Capital Property Tax Levy					29,705						29,705
<b>Total</b>					<b>29,705</b>						<b>29,705</b>

Budget Impact/Other
Batteries will need to be changed every three years for emergency purposes. Electric cost \$300 / year for each new siren.

Budget Items	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Supplies/Materials							1,000			1,000	2,000

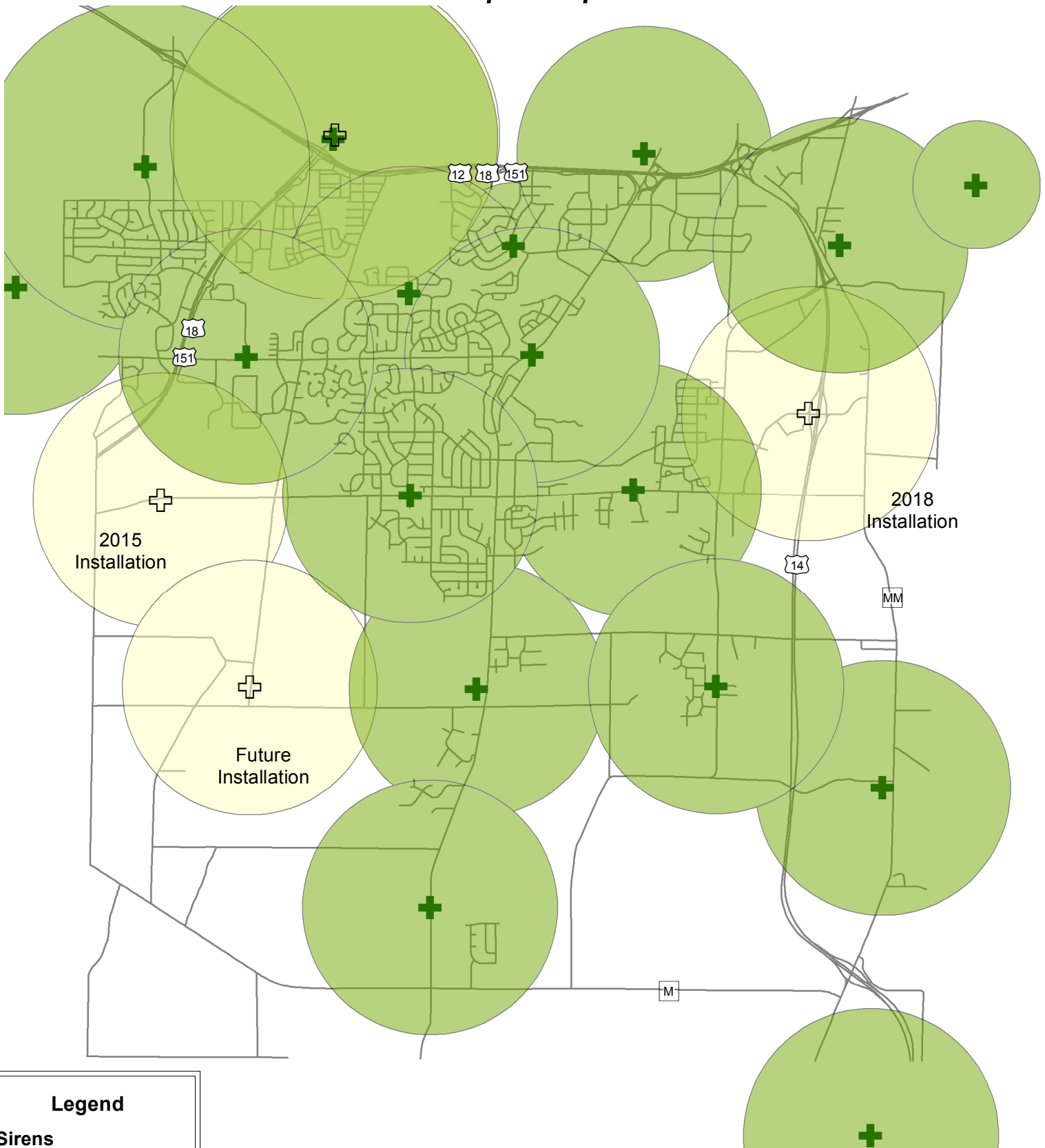
**Capital Improvement Program (CIP)**

**2021 *thru* 2030**

**City of Fitchburg, WI**

Other (Insurance, Utilities)	300	300	300	300	300	300	300	2,100
<b>Total</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>1,300</b>	<b>300</b>	<b>300</b>	<b>1,300</b>	<b>4,100</b>

# Fitchburg Warning Sirens 2016-2020 Capital Improvements



**Legend**

**Sirens STATUS**

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



# Capital Improvement Program (CIP)

2021 *thru* 2030

## City of Fitchburg, WI

<b>Project #</b>	<b>6262</b>
<b>Project Name</b>	<b>Parking Lot Resurfacing</b>

<b>Type</b>	Improvement	<b>Department</b>	Public Works - B&G
<b>Useful Life</b>	30 Years	<b>Contact</b>	PW Director/City Engineer
<b>Category</b>	Equipment Replace/ Resurface P	<b>Priority</b>	3 Important

### Description

Parking lot maintenance

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

2020-2029 CIP Update: Increased funding in 2021 and 2022 by \$15,000 each year due to the higher cost of parking lot resurfacing at the McKee Farms Park Main Shelter schedules for 2022.

Project fund balance as of 12/31/19: \$117,253

### 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.

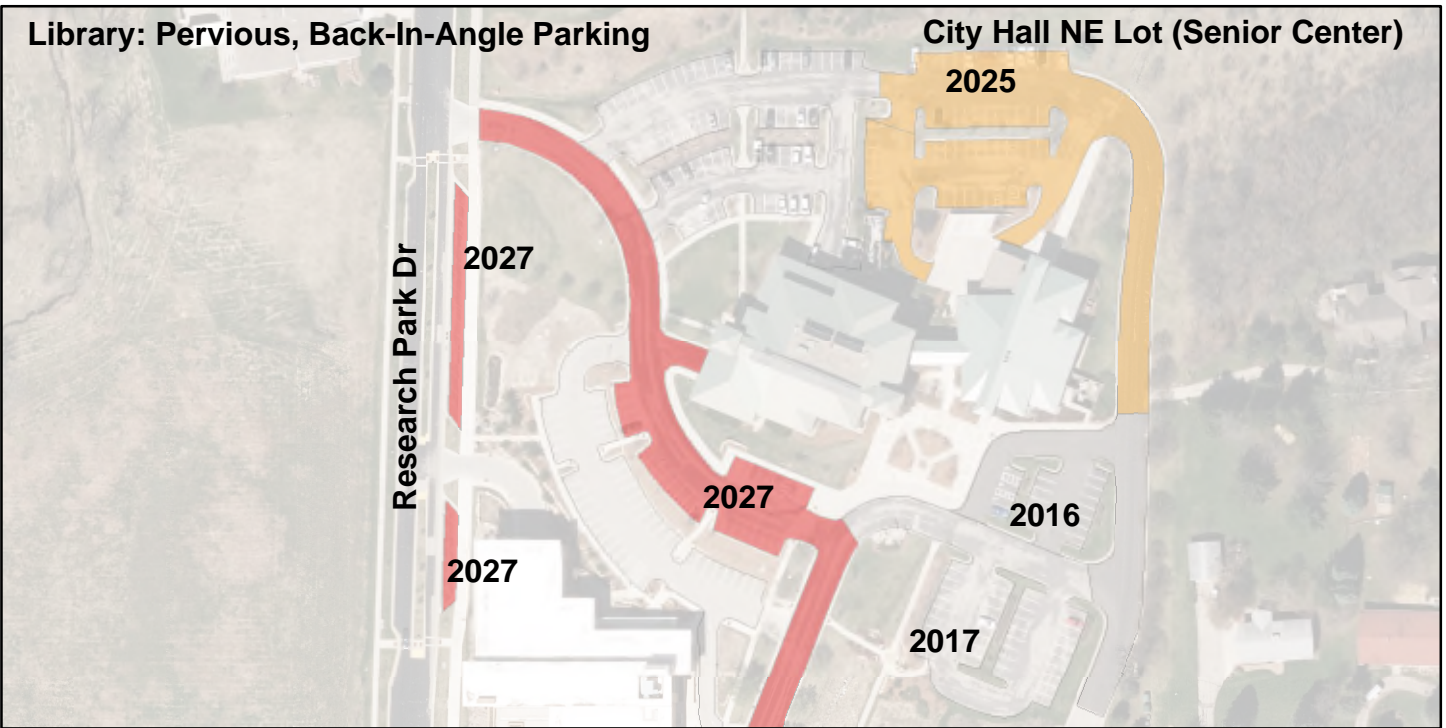
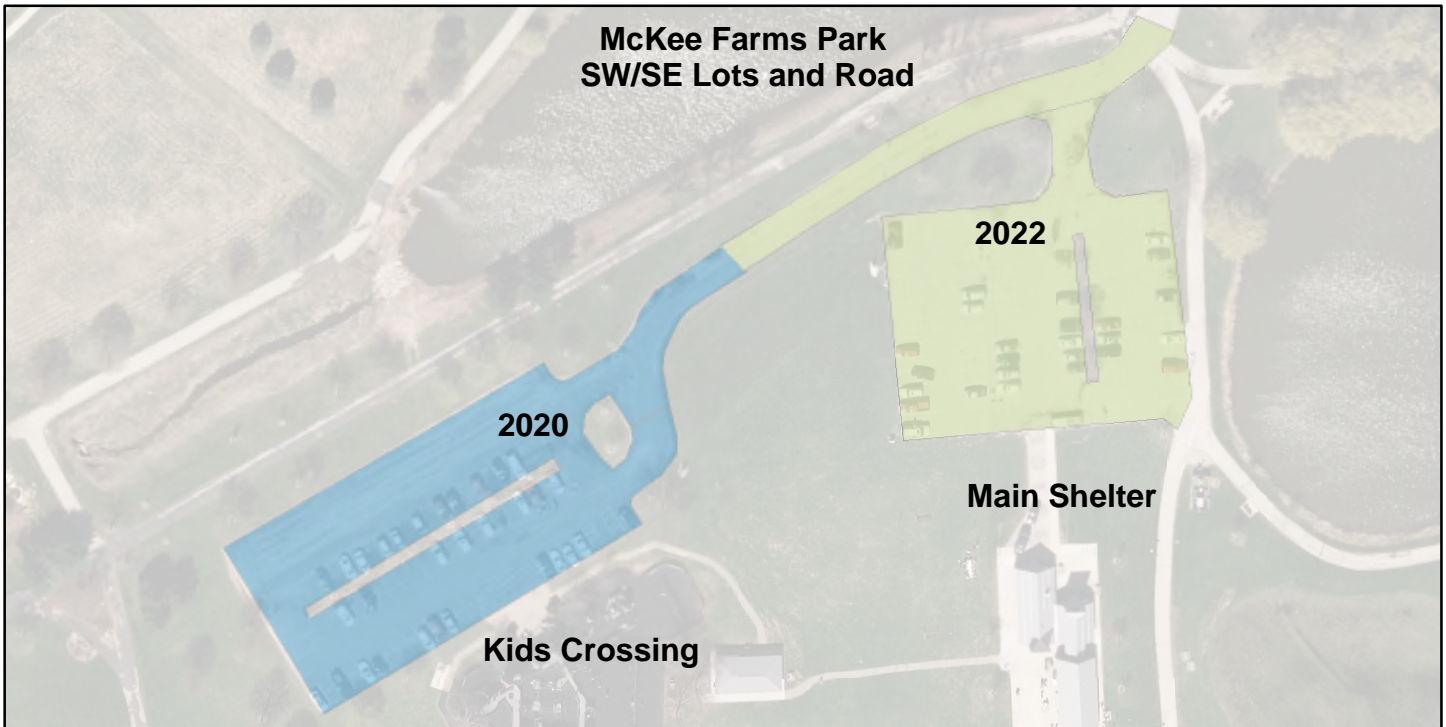
<b>Expenditures</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Maint of Existing Facilities (non-hwy, non-util)	75,197	78,207	66,367	69,686	73,170	76,828	80,670	84,704	88,939	93,386	787,154
<b>Total</b>	<b>75,197</b>	<b>78,207</b>	<b>66,367</b>	<b>69,686</b>	<b>73,170</b>	<b>76,828</b>	<b>80,670</b>	<b>84,704</b>	<b>88,939</b>	<b>93,386</b>	<b>787,154</b>

<b>Funding Sources</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Capital Property Tax Levy	75,197	78,207	66,367	69,686	73,170	76,828	80,670	84,704	88,939	93,386	787,154
<b>Total</b>	<b>75,197</b>	<b>78,207</b>	<b>66,367</b>	<b>69,686</b>	<b>73,170</b>	<b>76,828</b>	<b>80,670</b>	<b>84,704</b>	<b>88,939</b>	<b>93,386</b>	<b>787,154</b>

### Budget Impact/Other

# Project 6262: Parking Lot Resurfacing



## Legend

### Parking\_Lots

### Proposed\_Construction\_Year

- 2020
- 2022
- 2025
- 2027

	2018 (Remainder)	2019	2020	2021	2022	2023	2024	2025	2026	2027
Existing Budget (2018)	\$ 44,000.00	\$ 54,600	\$ 57,330	\$ 60,197	\$ 63,207	\$ 66,367	\$ 69,686	\$ 73,170	\$ 76,828	\$ 80,670
<b>Total</b>	<b>\$ 44,000</b>	<b>\$ 98,600</b>	<b>\$155,930</b>	<b>\$216,127</b>	<b>\$279,334</b>	<b>\$345,701</b>	<b>\$415,387</b>	<b>\$488,557</b>	<b>\$565,385</b>	<b>\$646,055</b>
Proposed Budget	\$ 44,000.00	\$ 54,600	\$ 57,330	\$ 75,197	\$ 78,207	\$ 66,367	\$ 69,686	\$ 73,170	\$ 76,828	\$ 80,670
<b>Total</b>	<b>\$ 44,000</b>	<b>\$ 98,600</b>	<b>\$155,930</b>	<b>\$231,127</b>	<b>\$309,334</b>	<b>\$375,701</b>	<b>\$445,387</b>	<b>\$518,557</b>	<b>\$595,385</b>	<b>\$676,055</b>
Estimated Construction Costs			\$137,489		\$159,673			\$165,722	-	\$164,207
<b>Total</b>			\$137,489	\$ -	\$297,162	\$ -	\$ -	\$462,884	-	\$627,091

# Capital Improvement Program (CIP)

2021 *thru* 2030

## City of Fitchburg, WI

<b>Project #</b>	<b>6302</b>
<b>Project Name</b>	<b>City Campus Building Systems Replacement</b>

<b>Type</b>	Improvement	<b>Department</b>	Public Works - B&G
<b>Useful Life</b>	10 years	<b>Contact</b>	PW Director/City Engineer
<b>Category</b>	Facilities Projects	<b>Priority</b>	2 Very Important

### Description

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

2020-2029 CIP Update: City Hall chiller failure in 2018 caused reallocation of future projects and spend-down of the full accumulated fund balance for a project under contract for 2019. The \$350,000 project was previously budgeted for 2024. Also delayed the Oak Hall flooring from 2022 to 2027.

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

- 2020: Countertops at Senior Center/Community Center Kitchen \$14,000
- 2020: City Hall water softener and heaters \$15,000
- 2020: Two furnaces/two condensers for Fitchburg Room and Fitchburg Room Production \$35,000
- 2020: CC exterior door \$18,000 (previously authorized in 2017 but funding re-allocated for chiller repairs)
- 2021: gutters/roof repairs/soffits \$75,000 (previously authorized in 2016 but funding re-allocated for chiller repairs)
- 2022: City Hall air make-up unit \$25,000
- 2022: FACTv air conditioning \$30,000 (previously authorized in 2018 but funding re-allocated for chiller repairs)
- 2022: City Hall garage door replacement \$20,000
- 2023: Dispatch air conditioning units \$35,000
- 2024: 3rd floor CH carpet/paint \$75,000 (previously authorized in 2017 but funding re-allocated for chiller repairs)
- 2025: Replace carpet and paint 2nd floor City Hall \$75,000
- 2026: Replace carpet and paint 1st floor City Hall \$75,000
- 2027: Community Center flooring \$100,000 levy (in addition to annual allocation)
- 2028: City Hall windows \$75,000 (in addition to annual allocation)

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

Previous designated funding authorized for projects not yet completed:

- Prior: Condenser and 2 air handlers Oak Hall \$107,000 (levy) - scheduled for 2019
- 2016: gutters/roof repairs/soffits \$75,000 (levy) - delayed to 2021
- 2017: 3rd floor CH carpet/paint \$75,000 (levy) - delayed to 2022
- 2017: CC exterior door \$18,000 (levy) - delayed to 2020
- 2018: FACTv air conditioning \$30,000 (levy) - delayed to 2022

**Capital Improvement Program (CIP)**

2021 *thru* 2030

**City of Fitchburg, WI**

12/31/19 fund balance: \$85,946 (accumulating resources for future mechanical failures)

**Justification**

<b>Expenditures</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Maint of Existing Facilities (non-hwy, non-util)				0			100,000	75,000			175,000
Replacement Fund	81,955	84,413	86,946	89,554	92,241	95,008	97,858	100,794	103,818	106,932	939,519
<b>Total</b>	<b>81,955</b>	<b>84,413</b>	<b>86,946</b>	<b>89,554</b>	<b>92,241</b>	<b>95,008</b>	<b>197,858</b>	<b>175,794</b>	<b>103,818</b>	<b>106,932</b>	<b>1,114,519</b>

<b>Funding Sources</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Capital Property Tax Levy	81,955	84,413	86,946	89,554	92,241	95,008	197,858	175,794	103,818	106,932	1,114,519
<b>Total</b>	<b>81,955</b>	<b>84,413</b>	<b>86,946</b>	<b>89,554</b>	<b>92,241</b>	<b>95,008</b>	<b>197,858</b>	<b>175,794</b>	<b>103,818</b>	<b>106,932</b>	<b>1,114,519</b>

**Budget Impact/Other**

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

**Capital Improvement Program (CIP)**

2021 *thru* 2030

**City of Fitchburg, WI**

<b>Project #</b>	<b>6304</b>
<b>Project Name</b>	<b>Maintenance Facility Bldg Sys Replace</b>

<b>Type</b>	Equipment	<b>Department</b>	Public Works - B&G
<b>Useful Life</b>	10 years	<b>Contact</b>	PW Director/City Engineer
<b>Category</b>	Facilities Projects	<b>Priority</b>	3 Important

**Description**

A separate CIP project is being established in 2018 to fund future building system repairs that will be needed as the building ages.

Upcoming projects and estimated timing, all funded by levy:  
 2020: Back-up generator \$50,000

12/31/19 fund balance: \$50,750

**Justification**

<b>Expenditures</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Replacement Fund	27,318	28,138	28,982	29,851	30,747	31,669	32,619	33,598	34,606	35,644	313,172
<b>Total</b>	<b>27,318</b>	<b>28,138</b>	<b>28,982</b>	<b>29,851</b>	<b>30,747</b>	<b>31,669</b>	<b>32,619</b>	<b>33,598</b>	<b>34,606</b>	<b>35,644</b>	<b>313,172</b>

<b>Funding Sources</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Capital Property Tax Levy	27,318	28,138	28,982	29,851	30,747	31,669	32,619	33,598	34,606	35,644	313,172
<b>Total</b>	<b>27,318</b>	<b>28,138</b>	<b>28,982</b>	<b>29,851</b>	<b>30,747</b>	<b>31,669</b>	<b>32,619</b>	<b>33,598</b>	<b>34,606</b>	<b>35,644</b>	<b>313,172</b>

**Budget Impact/Other**

# Capital Improvement Program (CIP)

2021 thru 2030

## City of Fitchburg, WI

<b>Project #</b>	<b>2014</b>
<b>Project Name</b>	<b>GIS System</b>

<b>Type</b>	Equipment	<b>Department</b>	Public Works - General
<b>Useful Life</b>	5 yrs	<b>Contact</b>	PW Director/City Engineer
<b>Category</b>	Equipment Replace/ Resurface P	<b>Priority</b>	2 Very Important

### Description

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

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

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

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

2020-2029 CIP Update: Aerial images are collected on three year intervals. Dane County will now provide 6" imagery at no cost to the city. 3" is available at a cost and the numbers reflect that buy in cost. We may choose to opt out of the buy in if the rates are too high. LiDAR will be collected on a as funded basis of roughly 8 years (2025). The large format plotter was pushed from 2018 to 2020 for replacement (not re-budgeted). It will be evaluated on a five year basis for replacement. The GPS unit and data collector devices are in good working order with the data collector being replaced in 2018. These devices will now start a five year cycle of evaluation and replacement.

Funding split:

- \* survey equipment 20% general - 20% storm 30% water - 30% sewer
- \* all else 20% general - 75% storm 2.5% water - 2.5% sewer

Non-Utility Fund Balance as of 12/31/19: \$26,283

### 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.

# Capital Improvement Program (CIP)

2021 *thru* 2030

## City of Fitchburg, WI

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Planning/Design/Eng			15,000		10,000	10,000			10,000		45,000
Equip/Vehicles/Furnishings (non-hwy, non-util)			0	20,000	13,000						33,000
<b>Total</b>			<b>15,000</b>	<b>20,000</b>	<b>23,000</b>	<b>10,000</b>			<b>10,000</b>		<b>78,000</b>

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Capital Property Tax Levy			3,000	4,000	4,600	2,000			2,000		15,600
Utility - Rates (stormwater)			11,250	4,000	17,250	7,500			7,500		47,500
Utility - Rates (water)			375	6,000	575	250			250		7,450
Utility - Rates (sewer)			375	6,000	575	250			250		7,450
<b>Total</b>			<b>15,000</b>	<b>20,000</b>	<b>23,000</b>	<b>10,000</b>			<b>10,000</b>		<b>78,000</b>

### Budget Impact/Other

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

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

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

Budget Items	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Software Maintenance/Support	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	10,000
<b>Total</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>10,000</b>

# Capital Improvement Program (CIP)

2021 *thru* 2030

## City of Fitchburg, WI

<b>Project #</b>	<b>3101</b>
<b>Project Name</b>	<b>Public Works Equipment Replace - Revised</b>

<b>Type</b>	Equipment	<b>Department</b>	Public Works - General
<b>Useful Life</b>	varies	<b>Contact</b>	PW Director/City Engineer
<b>Category</b>	Equipment Replace/ Resurface P	<b>Priority</b>	2 Very Important

### Description

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

2015 Update: projects updated and new items added - see supporting spreadsheet for details.

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

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

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

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

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

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

2019-2028 CIP Update: Moved building inspection vehicles to separate CIP #2407.

2019 Budget: Delayed tractor purchase from 2019 to 2020 (\$50,000 taxes; \$10,000 sale)

# Capital Improvement Program (CIP)

2021 *thru* 2030

## City of Fitchburg, WI

2020-2029 CIP Update: Updated desired equipment purchase timing, updated timing for vehicles budgeted in the past but not purchased. Plows moved to separate replacement fund CIP #3199.

2021-2030 CIP Update: See revised equipment inventory listing. Revised desired equipment purchase to reflect current costs and timing.

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

Non-Utility Fund Balance as of 12/31/19: \$230,029

### 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	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings (non-hwy, non-util)	65,500	157,000	128,000	137,000	121,000	151,000	141,000	68,000	310,000	196,000	1,474,500
Equip/Vehicles/Furnishings (highway)	86,000	60,000	194,000	159,000	316,000	415,000	220,000	170,000	124,000	769,500	2,513,500
Equip/Vehicles/Furnishings (water utilities)	45,000	750	25,000	19,500	6,400	30,000	21,600	74,860			223,110
Equip/Vehicles/Furnishings (stormwater utility)	295,000	295,000								80,500	670,500
Equip/Vehicles/Furnishings (sewer utilities)	20,000	750	22,500	19,500	6,400	0	21,600	74,860	0	450,000	615,610
<b>Total</b>	<b>511,500</b>	<b>513,500</b>	<b>369,500</b>	<b>335,000</b>	<b>449,800</b>	<b>596,000</b>	<b>404,200</b>	<b>387,720</b>	<b>434,000</b>	<b>1,496,000</b>	<b>5,497,220</b>

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Capital Property Tax Levy	146,000	198,000	277,000	247,500	400,300	511,000	318,000	207,500	402,000	890,000	3,597,300
Sale/Trade In (non-hwy, non-util)	2,000	7,000	21,000	31,500	17,200	12,000	13,000	5,000	24,000	12,500	145,200
Sale/Trade In (hwy)	3,500	12,000	24,000	17,000	19,500	43,000	30,000	25,500	8,000	63,000	245,500
Utility - Sale/Trade In (storm)		40,000								13,000	53,000
Utility - Rates (stormwater)	295,000	255,000								67,500	617,500
Utility - Rates (water)	44,000	500	17,500	18,000	6,150	30,000	19,100	65,110	0	0	200,360
Utility - Rates (sewer)	19,000	500	17,500	18,000	6,150	0	19,100	65,110	0	400,000	545,360
Utility - Sale/Trade In (water)	1,000	250	7,500	1,500	250	0	2,500	9,750	0	0	22,750
Utility - Sale/Trade in (sewer)	1,000	250	5,000	1,500	250	0	2,500	9,750	0	50,000	70,250
<b>Total</b>	<b>511,500</b>	<b>513,500</b>	<b>369,500</b>	<b>335,000</b>	<b>449,800</b>	<b>596,000</b>	<b>404,200</b>	<b>387,720</b>	<b>434,000</b>	<b>1,496,000</b>	<b>5,497,220</b>

**Capital Improvement Program (CIP)**

2021 *thru* 2030

**City of Fitchburg, WI**

**Budget Impact/Other**

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2020 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	
<b>ENGINEERING DIVISION</b>											
1	Utility Vehicle 4X4	Jeep	Cherokee	2013	2012	2025	\$20,000	\$8,000	\$36,000	\$28,000	
3	1/2 Ton Pickup Truck extended cab	Chevrolet	Colorado	2012	2012	2024	\$15,000	\$5,000	\$35,000	\$30,000	
4	3/4 Ton Pickup Truck	GMC	2500	2002	2002	2021	\$1,500	\$500	\$36,000	\$35,500	
11	3/4 Ton Pickup Truck	GMC	2500	2011	2011	2023	\$10,000	\$4,000	\$35,000	\$31,000	
12	3/4 Ton Pickup Truck	GMC	2500	2008	2008	2021	\$5,000	\$3,000	\$36,000	\$33,000	
13	1 Ton Truck w/platform & dump box	Ford	F550	2012	2012	2026	\$35,000	\$10,000	\$85,000	\$75,000	
10	1 ton Ford F550	Ford	F550	2017	2017	2028	\$75,000	\$20,000	\$100,000	\$80,000	
15	Aerial Basket-38' reach	GMC	3500	1999	1999	2025	\$5,000	\$5,000	\$160,000	\$155,000	
16	17 Yard dump truck	International	7600	2008	2011	2027	\$65,000	\$30,000	\$220,000	\$190,000	
17	Aerial Basket-75' reach	Altec	LR60E70RM	2019	2019	2034	\$175,000	\$25,000	\$200,000	\$175,000	Purchased
<b>TRUCKS</b>											
32	Tractor Crawler	John Deere	550	2005	2017	2029	\$6,000	\$6,000	\$80,000	\$74,000	
33	Loader	Case	821G	2017	2017	2030	\$200,000	\$25,000	\$250,000	\$225,000	
34	4 Wheel Drive Excavator	Volvo	EW 180B	2005	2005	2026	\$50,000	\$30,000	\$275,000	\$245,000	
35	Skidsteer Loader	Case	1840	2005	2005	2023	\$5,000	\$5,000	\$55,000	\$50,000	
36	Road Grader (W/Wing&Plow)	John Deere	676 GP	2017	2017	2030	\$260,000	\$20,000	\$300,000	\$280,000	
NEW	Tractor plow (for Cat 429 replacement)					2019	\$0	\$0	\$25,000	\$25,000	Delayed
<b>ROLLERS/TRACTORS</b>											
42	Roller	Wacker		1996	1996	2025	\$5,000	\$1,000	\$20,000	\$19,000	
43	Tractor	Farmall	75C	2012	2012	2024	\$20,000	\$5,000	\$40,000	\$35,000	
44	Tractor and broom	Farmall	75C	2012	2012	2024	\$20,000	\$5,000	\$50,000	\$45,000	
45	Tractor	John Deere	6430	2008	2011	2030	\$40,000	\$7,000	\$70,000	\$63,000	
46	Tractor	Case IH	125	2009	2009	2023	\$45,000	\$10,000	\$60,000	\$50,000	
48	Tractor Loader Backhoe w/cab	Caterpillar	426C	1997	1999	2019	\$15,000	\$10,000	\$65,000	\$55,000	Delayed
<b>ATTACHMENTS</b>											
50	Mower	Alamo Tiger	Side Arm	2011	2011	2030	\$20,000	\$5,000	\$70,000	\$65,000	
51	Mower	Landpride	6 foot	2013	2013	2019	\$4,000	\$250	\$6,000	\$5,750	Delayed
52	Mower	Landpride	6 foot	2013	2013	2019	\$4,000	\$250	\$6,000	\$5,750	Delayed
52a	Mower	Landpride	10 foot	2013	2013	2019	\$11,000	\$500	\$12,000	\$11,500	Delayed
53	Pre-treater	Varitech	4L300-TFK-6V	2011	2011	2028	\$5,000	\$1,000	\$12,000	\$11,000	
54	Brush Chipper	Vermeer	BC 1500	2015	2015	2022	\$40,000	\$12,000	\$60,000	\$48,000	
55	Machine Shouldering	Wausau	SM2	1967	1967	2025	\$3,000	\$2,000	\$25,000	\$23,000	
56	Front End Loader w/front grapple on 125	Westendorff	TA29	2011	2011	2023	\$12,000	\$4,000	\$14,000	\$10,000	
57	Trailer-12 Ton	Miller		1979	1983	2023	\$3,000	\$1,000	\$15,000	\$14,000	
58	Trailer-Sign trailer	Gator		2004	2004	2025	\$2,500	\$500	\$10,000	\$9,500	
59	Trailer Skidsteer	Olympic	14	2009	2009	2029	\$5,000	\$1,000	\$9,000	\$8,000	
<b>Accessory Equipment</b>											
60	Indoor sweeper	Advance	Captor	2008	2008	2025	\$25,000	\$3,000	\$50,000	\$47,000	
60a	Indoor sweeper	American Lincoln	114 ES	1999	1999						
61	Air Compressor	Ingersoll Rand		1996	1996	2028	\$5,000	\$2,000	\$20,000	\$18,000	
62	Card & Roll system for pumps		K800	1992	1992	2030	\$1,000	\$1,000	\$7,000	\$6,000	
63	Diesel Pump	Gil Barco	625-5	1992	1992	2021	\$500	\$0	\$14,000	\$14,000	
64	Gas Pump (double)	Gil Barco	655-1	2018	2018	2028	\$15,000	\$0	\$15,000	\$15,000	
76	Shoulder reclaimar	Tiger Claw	2018	2018	2028	\$15,000	\$500	\$15,000	\$14,500		
74	Hot Patcher	Falcon	2 Ton	2018	2019	2029	\$0	\$1,000	\$35,000	\$34,000	Purchased
New	Mini Attachement				2023	2023		\$0	\$15,000	\$15,000	
65	Steamer	M1-T-M Corp.		1990	2026	2026	\$1,000	\$1,000	\$20,000	\$19,000	
66	Striper			2018	2018	2028	\$4,000	\$2,000	\$8,000	\$6,000	
67	Sign Board #1	SMC	mini 4000	2014	2014	2024	\$11,500	\$1,000	\$17,000	\$16,000	
68	Sign Board #2	SMC	mini 4000	2014	2014	2024	\$11,500	\$1,000	\$17,000	\$16,000	
NEW	Forklift			2021	2021	2025	\$0	\$0	\$15,000	\$15,000	
71	Mini Backhoe 1/2 Streets 1/2 Storm			2018	2018	2030	\$33,750	\$5,000	\$42,500	\$37,500	
72	Sign Board #3	SMC	mini 4000	2016	2016	2026	\$12,000	\$1,000	\$17,500	\$16,500	
73	Sign Board #4	SMC	mini 4000	2016	2016	2026	\$12,000	\$1,000	\$17,500	\$16,500	
75	Strip Hot Mix Paver	Gehl	1448	2007	2019	2030	\$0	\$0	\$30,000	\$30,000	Purchased
<b>STREET TOTALS</b>							<b>\$1,329,250</b>	<b>\$281,500</b>	<b>\$2,827,500</b>	<b>\$2,546,000</b>	

Year	Trade value	Cost	Net
2021	\$3,500	\$86,000	\$82,500
2022	\$12,000	\$60,000	\$48,000
2023	\$24,000	\$194,000	\$170,000
2024	\$17,000	\$159,000	\$142,000
2025	\$19,500	\$316,000	\$296,500
2026	\$43,000	\$415,000	\$372,000
2027	\$30,000	\$220,000	\$190,000
2028	\$25,500	\$170,000	\$144,500
2029	\$8,000	\$124,000	\$116,000
2030	\$63,000	\$769,500	\$706,500
<b>Total</b>	<b>\$245,500</b>	<b>\$2,513,500</b>	<b>\$2,268,000</b>

highlighted changes from adopted CIP

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

2020 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
<b>UTILITY DIVISION</b>										
101	Sewer Vacuum Cleaner	International	7500	2016	2016	2030	\$310,000	\$50,000	\$450,000	\$400,000
120	<b>Light Duty Trucks</b>									
120	3/4 Ton Utility Van	Chevrolet	2500	2015	2015	2027	\$30,000	\$5,000	\$43,200	\$38,200
	3/4 Ton 4X4 Pickup Truck	Chevrolet	2500	2016	2016	2028	\$27,000	\$5,000	\$48,000	\$43,000
121	3/4 Ton Pickup Truck w/utility box	GMC	2500	2008	2008	2019	\$5,000	\$2,500	\$30,000	\$27,500
122	3/4 Ton 4X4 Pickup Truck	GMC	2500	2016	2016	2028	\$5,000	\$2,000	\$30,000	\$28,000
123	3/4 Ton Pickup Truck w/utility box	GMC	Sierra	2016	2016	2028	\$2,000	\$2,500	\$30,000	\$27,500
125	1/2 Ton Pickup 4door 4x4	Chevrolet	1500	2016	2016	2028	\$27,000	\$5,000	\$36,720	\$31,720
124	3/4 Ton Pickup Truck w/utility box	Chev	Silverado	2012	2012	2024	\$15,000	\$3,000	\$39,000	\$36,000
125	1/2Ton Pickup Truck	Dodge	Dakota	2003	2003	2016	\$4,000	\$2,000	\$30,000	\$28,000
126	3/4 Ton 4X4 Pickup Truck	Chevrolet	Silverado	2004	2004	2021	\$0	\$2,000	\$34,000	\$32,000
NEW	1/2Ton Pickup Truck - Tracy (replaces #125)			2020	2020	2020	\$0	\$0	\$30,000	\$30,000
161	Portable Welder	Miller	40	1976	1976	2023	\$2,000	\$2,000	\$5,000	\$3,000
163	Generator Inland Diesel	Kohler	300RZDD1	1992	1992	2023	\$8,000	\$8,000	\$40,000	\$32,000
	Trench box trailer	unknown	7'x12'	1986	1986	2022	\$500	\$500	\$1,500	\$1,000
	Water main break trailer	Olympic	8'x14'	2006	2006	2023	\$2,500	\$2,500	\$2,500	\$0
	Mower Trailer	Olympic	7'x13'	2005	2005	2030	\$1,500	\$1,500	\$2,000	\$500
NEW	Valve Exerciser					2021	\$25,000	\$0	\$25,000	\$25,000
NEW	Trench box / trailer				2026	2026	\$0	\$0	\$30,000	\$30,000
	Scaq Mower	Scaq	SSV-52	2015	2015	2025	\$6,000	\$500	\$12,800	\$12,300
	Tar Kettle	Seal Master	CP-60	2012	2012	2020	\$11,000	\$1,000	\$14,000	\$13,000
NEW	Snow Plow for Truck #122	Western	TBD	2020	2020	2021	\$0	\$0	\$6,000	\$6,000
<b>UTILITY TOTALS</b>							<b>\$481,500</b>	<b>\$95,000</b>	<b>\$939,720</b>	<b>\$844,720</b>

Delayed to 2020

Year	Trade value	Cost	Net
2021	\$2,000	\$65,000	\$63,000
2022	\$500	\$1,500	\$1,000
2023	\$12,500	\$47,500	\$35,000
2024	\$3,000	\$39,000	\$36,000
2025	\$500	\$12,800	\$12,300
2026	\$0	\$30,000	\$30,000
2027	\$5,000	\$43,200	\$38,200
2028	\$14,500	\$144,720	\$130,220
2029	\$0	\$0	\$0
2030	\$51,500	\$452,000	\$400,500
<b>Total</b>	<b>\$89,500</b>	<b>\$835,720</b>	<b>\$746,220</b>

highlighted changes from adopted CIP

VEHICLE NUMBER	DESCRIPTION	MANUFACTURER	MODEL	MODEL YEAR	ACQUIRED YEAR	REPLACE YEAR	CURRENT VALUE	CIP TRADE VALUE	COST OF REPLACE	NET COST
<b>STORMWATER UTILITY DIVISION</b>										
	Hydroseeder	Doolittle		2004	2004	2020	\$5,000	\$500	\$15,000	\$14,500
NEW	Regenerative Air Sweeper			2021	2021	2021	\$0	\$0	\$295,000	\$295,000
14	Street Sweeper	Schwarze	A9000	2015	2015	2022	\$168,000	\$40,000	\$295,000	\$255,000
	Mini Backhoe 1/2 Streets 1/2 Storm			2018	2018	2030	\$33,750	\$5,000	\$42,500	\$37,500
	1/2 Ton Pickup	Chevrolet	1500	2016	2016	2030	\$25,000	\$8,000	\$38,000	\$30,000
<b>STORMWATER UTILITY TOTALS</b>							<b>\$231,750</b>	<b>\$53,500</b>	<b>\$685,500</b>	<b>\$632,000</b>

Revised

Year	Trade value	Cost	Net
2021	\$0	\$295,000	\$295,000
2022	\$40,000	\$295,000	\$255,000
2023	\$0	\$0	\$0
2024	\$0	\$0	\$0
2025	\$0	\$0	\$0
2026	\$0	\$0	\$0
2027	\$0	\$0	\$0
2028	\$0	\$0	\$0
2029	\$0	\$0	\$0
2030	\$13,000	\$80,500	\$67,500
<b>Total</b>	<b>\$53,000</b>	<b>\$670,500</b>	<b>\$617,500</b>

highlighted changes from adopted CIP

2020 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
<b>Parks Division</b>										
250	Forestry 4X4	Ford	F-150	2016	2016	2028	\$18,000	\$2,000	\$30,000	\$28,000
250	Forestry 4X4	Dodge	Dakota	2002	2002	2025	\$3,000	\$2,000	\$30,000	\$28,000
251	1 ton Pick-up with plow	Ford	F-350	2015	2014	2026	\$25,000	\$2,000	\$40,000	\$38,000
252	1 ton dump with plow	Ford	F-350	2008	2008	2020	\$10,000	\$4,000	\$84,000	\$80,000
254	3/4 Ton with plow	Ford	F-350	2017	2017	2029	\$25,000	\$4,000	\$40,000	\$36,000
256	1 Ton with plow	GMC	3500	2011	2011	2022	\$15,000	\$5,000	\$40,000	\$35,000
256	1ton Flat Bed with plow	Ford	F-350	2015	2014	2026	\$25,000	\$4,000	\$45,000	\$41,000
257	1 ton dump with chipper box	Ford	F-350	2018	2018	2030	\$70,000	\$5,000	\$80,000	\$75,000
258	1/2 Ton Silverado	Chevy	1500	2000	2000	2021	\$1,000	\$500	\$30,000	\$29,500
259	4/4 SUV	Ford	Explorer	2003	2003	2021	\$1,000	\$500	\$30,000	\$29,500
255	1 Ton with Dump box and salter	Ford	F-550	2016	2016	2027	\$59,000	\$10,000	\$86,000	\$76,000
253	Jeep 4x4 with plow	Jeep	Wrangler	2015	2015	2025	\$25,000	\$10,000	\$30,000	\$20,000
260	Diamond C Trailer	Diamond C		2018	2018	2030	\$8,800	\$500	\$12,000	\$11,500
261	Double D Trailer	Double D		2001	2001	2022	\$2,000	\$500	\$12,000	\$11,500
262	Double D Trailer	Double D		2009	2009	2030	\$1,500	\$500	\$2,500	\$2,000
271	6' Mower w/cab	John Deere	1585	2016	2016	2026	\$20,000	\$3,000	\$33,000	\$30,000
272	6' Mower w/cab	John Deere	1585	2016	2016	2026	\$20,000	\$3,000	\$33,000	\$30,000
273	16' wing mowers	Toro	Groundsmaster	2013	2013	2023	\$50,000	\$20,000	\$120,000	\$100,000
274	16' wing mowers	Toro	Groundsmaster	2019	2019	2029	\$90,000	\$20,000	\$120,000	\$100,000
275	36" Scag	Scag	V-Ride	2013	2013	2025	\$3,000	\$1,000	\$7,000	\$6,000
276	60" Zero Trun	Toro	Z master	2014	2014	2025	\$5,000	\$1,000	\$9,000	\$8,000
277	6' Mower w/cab	John Deere	1445	2008	2008	Rotation	\$5,000	\$1,000		
	ATV	John Deere	Gator	2003	2017	2025	\$5,000	\$3,000	\$20,000	\$17,000
280	Bobcat Toolcat	Bobcat	5600	2012	2012	2024	\$25,000	\$15,000	\$55,000	\$40,000
281	Skidsteer	Bobcat	T770	2017	2017	2030	\$63,410	\$3,000	\$85,000	\$82,000
282	Ball Diamond Conditioner	Toro	5040	2006	2011	2020	\$5,000	\$1,000	\$34,000	\$33,000
283	Morbark Chipper	Morbark	M15R	2012	2012	2024	\$35,000	\$15,000	\$60,000	\$45,000
	Purchase 75c Tractor From Streets	Case	75c	2012	2024	2024			\$10,000	\$10,000
NEW	Purchase additional Toolcat	Bobcat	5600	2021	2022				\$65,000	\$65,000
302	Dirt Roller	Stone	SD43	2007	2017	2027	\$14,500	\$3,000	\$55,000	\$52,000
NEW	Forestry Backyard Tree lift					2029			\$150,000	
<b>Attachments</b>										
291	Snowblower for JD mower	John Deere		2008	2008	2019	\$2,500	\$100	\$4,000	\$3,900
292	Harley Rake	Glenmac	T-8	?	?	2022	\$4,000	\$1,000	\$15,000	\$14,000
293	Broom for JD mowers	John Deere		2017	2017	2023	\$2,000	\$1,000	\$8,000	\$7,000
294	Pretreater / Sprayer	SnowEx	VSS3000	2010	2010	2021	\$5,000	\$1,000	\$5,500	\$4,500
295	Skidsteer Auger	McMillen	X1975	?	?	2030	\$2,000	\$500	\$4,500	\$4,000
296	Tractor Seeder	Cosmo	500	?	?	2025	\$500	\$200	\$10,000	\$9,800
297	Zamboni	Homemade		2010	2010	2030	\$2,500	\$500	\$3,000	\$2,500
298	Toolcat V Plow	Bobcat	72"	2012	2012	2022	\$2,500	\$500	\$5,000	\$4,500
299	Toolcat Fork Grapple	Bobcat	66"	2012	2012	2030	\$3,000	\$500	\$3,000	\$2,500
300	Snowblower SB240	Bobcat	72"	2014	2014	2024	\$5,500	\$500	\$5,500	\$5,000
301	Stump Grinder	Bobcat	SG60	2012	2012	2024	\$6,000	\$1,000	\$6,500	\$5,500
	Strawbale Chopper	Goossen	1300	2012	?	2028	\$3,000	\$1,000	\$8,000	\$7,000
	Forestry Mower	Bobcat	60"	2018	2018	2028	\$20,000	\$2,000	\$30,000	\$28,000
NEW	Top Dresser	NEW			2022	2022	\$0	\$0	\$20,000	\$20,000
NEW	Skidloader attachment	NEW	Tiller		2020	2020	\$0	\$0	\$10,000	\$10,000
NEW	Skidloader attachment	NEW	Landscape Rake		2019	2019	\$0	\$0	\$7,000	\$7,000
NEW	Skidloader attachment	NEW	Trencher		2020	2020	\$0	\$0	\$8,000	\$8,000
NEW	Skidloader attachment	NEW	Asphalt Grinder			2025			\$15,000	
NEW	Lawn Roller	NEW	Grahl Manuf.	2017	2017	2030	\$4,000	\$2,000	\$6,000	\$4,000
<b>PARKS TOTALS</b>							<b>\$674,710</b>	<b>\$149,300</b>	<b>\$1,591,500</b>	<b>\$1,278,200</b>

Purchase in Process

Delayed

Purchased in 2019  
Delayed to 2020

highlighted changes from adopted CIP

PARKS

	Trade value	Cost	Net
2021	\$2,000	\$65,500	\$63,500
2022	\$7,000	\$157,000	\$150,000
2023	\$21,000	\$128,000	\$107,000
2024	\$31,500	\$137,000	\$105,500
2025	\$17,200	\$121,000	\$103,800
2026	\$12,000	\$151,000	\$139,000
2027	\$13,000	\$141,000	\$128,000
2028	\$5,000	\$68,000	\$63,000
2029	\$24,000	\$310,000	\$286,000
2030	\$12,500	\$196,000	\$183,500
<b>Total</b>	<b>\$145,200</b>	<b>\$1,474,500</b>	<b>\$1,329,300</b>

Total for Parks and Streets

	Trade value	Cost	Net
2020	\$58,100	\$525,000	\$466,900
2021	\$5,500	\$151,500	\$146,000
2022	\$19,000	\$217,000	\$198,000
2023	\$45,000	\$322,000	\$277,000
2024	\$48,500	\$296,000	\$247,500
2025	\$36,700	\$437,000	\$400,300
2026	\$55,000	\$566,000	\$511,000
2027	\$43,000	\$361,000	\$318,000
2028	\$30,500	\$238,000	\$207,500
2029	\$32,000	\$434,000	\$402,000
2030	\$75,500	\$965,500	\$890,000
<b>Total</b>	<b>\$390,700</b>	<b>\$3,988,000</b>	<b>\$3,597,300</b>

# Capital Improvement Program (CIP)

2021 *thru* 2030

## City of Fitchburg, WI

<b>Project #</b>	<b>3107</b>
<b>Project Name</b>	<b>Salt Shed Repairs/Additions - New</b>

<b>Type</b>	Improvement	<b>Department</b>	Public Works - General
<b>Useful Life</b>	50 Years	<b>Contact</b>	PW Director/City Engineer
<b>Category</b>	Facilities Projects	<b>Priority</b>	2 Very Important

### Description

Major repair or full replacement of City salt shed. Initial repair estimates are \$300,000 to \$350,000, without engineering. While both options will be explored, it is expected to be more cost effective in the long-term to replace the facility, with the addition of a lean-to, for a total cost of \$500,000.

### Justification

The current salt shed has numerous structural members with various degrees of rot and decay, which is compromising the strength and stability of the structure. This repair should not be delayed past the date suggested in this CIP. The addition of a lean-to would allow for some equipment and materials to be stored with protection from the elements.

<b>Expenditures</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Maint of Existing Facilities (highway)		500,000									500,000
<b>Total</b>		<b>500,000</b>									<b>500,000</b>

<b>Funding Sources</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Borrowing (non-util, GO debt)		500,000									500,000
<b>Total</b>		<b>500,000</b>									<b>500,000</b>

### Budget Impact/Other

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# Capital Improvement Program (CIP)

2021 *thru* 2030

## City of Fitchburg, WI

<b>Project #</b>	<b>3108</b>
<b>Project Name</b>	<b>Fleet Maintenance Equipment - New</b>

<b>Type</b>	Equipment	<b>Department</b>	Public Works - General
<b>Useful Life</b>	30 Years	<b>Contact</b>	PW Director/City Engineer
<b>Category</b>	Apparatus & Equipment	<b>Priority</b>	1 Urgent

### Description

Replacement of the main vehicle maintenance lift at the City Shop. Replace lift with new 75,000 lb hydraulic lift.

Due to the importance of this project, it is partially funded in 2021 with the intention of reviewing again during operating budget to determine if full funding in 2021 is available.

2021 Budget Update: Partial funding in 2021 delayed by one year due to levy limit constraints.

Based on use, cost of equipment to be allocated as follows:

- 50% Highway
- 2.5% Sewer
- 2.5% Stormwater
- 20% Parks
- 25% Fire

### Justification

The current lift at the Street Department has a leaky cylinder rendering it unsafe. It will not hold when loaded. The current lift was placed in service in 1997 and is 23 years old. It needs to be replaced so that the Public Works Mechanic can complete necessary maintenance on the vehicles of the fleets of numerous departments. Currently the maintenance for the Fire Department, (11 trucks), Parks Department, (5 truck and 3 trailers), Utility (5 trucks), PW (Field-13 trucks, 3 trailers and 4 tractors and Office fleet of 5 vehicles), is completed with the use of the lift.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings (non-hwy, non-util)		87,750									87,750
Equip/Vehicles/Furnishings (highway)		97,500									97,500
Equip/Vehicles/Furnishings (stormwater utility)		4,875									4,875
Equip/Vehicles/Furnishings (sewer utilities)		4,875									4,875
<b>Total</b>		<b>195,000</b>									<b>195,000</b>

# Capital Improvement Program (CIP)

2021 *thru* 2030

## City of Fitchburg, WI

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Capital Property Tax Levy		185,250									185,250
Utility - Rates (stormwater)		4,875									4,875
Utility - Rates (sewer)		4,875									4,875
<b>Total</b>		<b>195,000</b>									<b>195,000</b>

<b>Budget Impact/Other</b>
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# Capital Improvement Program (CIP)

2021 *thru* 2030

## City of Fitchburg, WI

<b>Project #</b>	<b>3199</b>
<b>Project Name</b>	<b>Plow Fleet Replacement</b>

<b>Type</b>	Equipment	<b>Department</b>	Public Works - General
<b>Useful Life</b>	10 years	<b>Contact</b>	PW Director/City Engineer
<b>Category</b>	Equipment Replace/ Resurface P	<b>Priority</b>	2 Very Important

### Description

The Public Works Department has a fleet of plow trucks and equipment that are used for plowing operations across the City. A listing of all of the vehicles is attached that includes replacement cost, trade-in value, net cost, useful life, and annualized cost. Timely replacement of these vehicles is necessary in order to maintain a plow fleet that is mechanically sound for emergency readiness.

An additional plow is needed for Fish Hatchery Road (CIP #3488) in 2021. The initial purchase is included in the CIP project for the overall road project. The annual cost in this replacement fund is included beginning in 2022 for the eventual replacement of that vehicle.

Fund Balance as of 12/31/19: \$42,919

### Justification

Beginning in 2020, a replacement fund concept is recommended for Public Works plow fleet. This strategy will allow the City to better plan for replacements while evening the spikes and valleys in the property tax levy needed for these cyclical replacements. An assumed inflation cost is used for budgeting purposes. Trade-in value is incorporated into the annualized cost but is not listed separately below. Cash flow has been analyzed to verify resources are expected to be available when purchases are made.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Replacement Fund	210,635	241,143	248,377	255,828	263,503	271,408	279,550	287,937	296,575	305,473	2,660,429
<b>Total</b>	<b>210,635</b>	<b>241,143</b>	<b>248,377</b>	<b>255,828</b>	<b>263,503</b>	<b>271,408</b>	<b>279,550</b>	<b>287,937</b>	<b>296,575</b>	<b>305,473</b>	<b>2,660,429</b>

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Capital Property Tax Levy	210,635	241,143	248,377	255,828	263,503	271,408	279,550	287,937	296,575	305,473	2,660,429
<b>Total</b>	<b>210,635</b>	<b>241,143</b>	<b>248,377</b>	<b>255,828</b>	<b>263,503</b>	<b>271,408</b>	<b>279,550</b>	<b>287,937</b>	<b>296,575</b>	<b>305,473</b>	<b>2,660,429</b>

### Budget Impact/Other

**City of Fitchburg**  
**Plow Fleet Replacement Fund Supporting Document**  
**Created: May 2019**  
**Last Revised: May 2019**

Vehicle Name	Vehicle #	Replacement Cost (a),(b)	Trade-in Value (a)	Net Cost (a)	Useful Life	Annual Cost (a)
Plow Truck 20	20	\$ 220,000	\$ 22,000	\$ 198,000	10	\$ 19,800
Plow Truck 21	21	\$ 205,000	\$ 22,000	\$ 183,000	10	\$ 18,300
Plow Truck 22	22	\$ 215,000	\$ 22,000	\$ 193,000	10	\$ 19,300
Plow Truck 25	25	\$ 190,000	\$ 22,000	\$ 168,000	10	\$ 16,800
Plow Truck 24	24	\$ 230,000	\$ 22,000	\$ 208,000	10	\$ 20,800
Plow Truck 29	29	\$ 220,000	\$ 22,000	\$ 198,000	10	\$ 19,800
Plow Truck 26	26	\$ 235,000	\$ 22,000	\$ 213,000	10	\$ 21,300
Plow truck 23	23	\$ 240,000	\$ 22,000	\$ 218,000	10	\$ 21,800
Plow Truck 27	27	\$ 220,000	\$ 22,000	\$ 198,000	10	\$ 19,800
Pretreater - rotation	0	\$ -	\$ -	\$ -	10	\$ -
Plow Truck 28	28	\$ 205,000	\$ 22,000	\$ 183,000	10	\$ 18,300
V Plow	New	\$ 25,000	\$ -	\$ 25,000	10	\$ 2,500
Snow Blower	New	\$ 60,000	\$ -	\$ 60,000	10	\$ 6,000 (d)
<b>2020 COST</b>				<b>\$ 2,045,000</b>		<b>\$ 204,500</b>
New for Town of Madison	1712	\$ -	\$ -	\$ -	10	\$ -
New for Fish Hatchery	1713	\$ 250,000	\$ 22,000	\$ 228,000	10	\$ 22,800
Future added truck	New	\$ 250,000	\$ -	\$ 250,000	10	\$ 25,000
<b>2022 AND BEYOND COST</b>				<b>\$ 2,273,000</b>		<b>\$ 227,300</b>
Inflation assumption	3.0%	(c)				
2020 allocated cost				\$ 204,500		
2021 allocated cost				\$ 210,635		
2022 allocated cost				\$ 241,143		
2023 allocated cost				\$ 248,377		
2024 allocated cost				\$ 255,828		
2025 allocated cost				\$ 263,503		
2026 allocated cost				\$ 271,408		
2027 allocated cost				\$ 279,550		
2028 allocated cost				\$ 287,937		
2029 allocated cost				\$ 296,575		
2030 allocated cost				\$ 305,473		
2031 allocated cost				\$ 314,637		
2032 allocated cost				\$ 324,076		
2033 allocated cost				\$ 333,798		
2034 allocated cost				\$ 343,812		
2035 allocated cost				\$ 354,127		
2035 allocated cost				\$ 364,750		

highlighted changes from adopted CIP  
\*none 2021\*

- (a) - All dollar values are based on 2019, when the replacement fund concept is initiated. These costs will be updated each year for major changes and thoroughly reviewed every five years.
- (b) - Replacement cost includes the cost of the vehicle, along with equipment and change-over costs.
- (c) - Inflation estimate is consistent with the standard inflation factor used for other CIP projects.

# Capital Improvement Program (CIP)

2021 *thru* 2030

## City of Fitchburg, WI

<b>Project #</b>	<b>4638</b>
<b>Project Name</b>	<b>Syene Interceptor Extension - Revised</b>

<b>Type</b>	Improvement	<b>Department</b>	Public Works - Sewer
<b>Useful Life</b>	100 Years	<b>Contact</b>	PW Director/City Engineer
<b>Category</b>	Utility & Urban Services	<b>Priority</b>	3 Important

### Description

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

2021-2030 CIP Update: Added another phase in 2029/2030 based on anticipated development. This phase installs ~6,100' of 36" interceptor sewer between Lacy Road and Irish Lane.

Previous phases authorized:  
 2018: \$300,000 (assessed)  
 2020: \$200,000 (assessed)

### Justification

Extension of this interceptor is necessary in order to develop lands south of Lacy Road and to expand the urban service area in the future. This interceptor ultimately services the eastern portion of the City to the Oregon/Fitchburg City limits.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Planning/Design/Eng							100,000		183,000		283,000
Construction of New Facilities/Additions							900,000			1,830,000	2,730,000
<b>Total</b>							<b>1,000,000</b>		<b>183,000</b>	<b>1,830,000</b>	<b>3,013,000</b>

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Utility - Assessed (sewer)							1,000,000				1,000,000
Utility - Borrowing (sewer assess)									183,000	1,830,000	2,013,000
<b>Total</b>							<b>1,000,000</b>		<b>183,000</b>	<b>1,830,000</b>	<b>3,013,000</b>

### Budget Impact/Other

No operational impacts in 2021-2030 CIP. There will be operational impacts after 2030 that will be included in future CIPs.

# Capital Improvement Program (CIP)

2021 *thru* 2030

## City of Fitchburg, WI

<b>Project #</b>	<b>4642</b>
<b>Project Name</b>	<b>Fish Hatchery Rd Sanitary Sewer Lining - New</b>

<b>Type</b>	Equipment	<b>Department</b>	Public Works - Sewer
<b>Useful Life</b>	50 Years	<b>Contact</b>	PW Director/City Engineer
<b>Category</b>	Utility & Urban Services	<b>Priority</b>	3 Important

### Description

Line clay sanitary sewer pipe along Fish Hatchery Road.

### Justification

There are sections of clay sanitary sewer pipe along Fish Hatchery road with infiltration, roots and cracks. Lining is an efficient, non-invasive and cost-effective procedure to extend the life of these pipes.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Maint of Existing Facilities (sewer)	400,000										400,000
<b>Total</b>	<b>400,000</b>										<b>400,000</b>

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Utility - Rates (sewer)	400,000										400,000
<b>Total</b>	<b>400,000</b>										<b>400,000</b>

### Budget Impact/Other

None

# Capital Improvement Program (CIP)

2021 *thru* 2030

## City of Fitchburg, WI

<b>Project #</b>	<b>4702</b>
<b>Project Name</b>	<b>Stormwater Pond Dredging and Retrofits - Revised</b>

<b>Type</b>	Improvement	<b>Department</b>	Public Works - Storm
<b>Useful Life</b>	30 Years	<b>Contact</b>	PW Director/City Engineer
<b>Category</b>	Utility & Urban Services	<b>Priority</b>	2 Very Important

### Description

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

Current Upcoming Projects (all funded by stormwater rates, unless otherwise stated):

- 2021: Renaissance Pond Repairs \$195,000
- 2021: Ashbourne Pond Dredging \$-0- (removed - previously \$180,000)
- 2022: Techland Infiltration Repairs \$200,000 TID #4 (new)
- 2022: Pond Dredging, priority based \$205,000 (new)
- 2023: McKee Farms Southwest pond \$366,000 (delayed from 2022 to 2023)
- 2023: McKee Farms Alum Injection \$-0- (removed - previously \$105,000)
- 2023: Longford Terrace Pond Dredging \$-0- (removed - previously \$200,000)
- 2023: Pond Dredging, priority based \$210,000 (new)
- 2024 & beyond: Pond Dredging, priority based \$215,000 (increased from \$118,000 in 2024, retained \$5,000 increase per year)

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

2020-2029 CIP Update: Removed vegetation management from the CIP and will add it to the operating budget. Added Seminole Village Pond dredging to 2020 because it will be less expensive to dredge the pond in conjunction with the McKee Road reconstruction project because we will already need to make modifications to the pond. Added Renaissance Pond to 2021 because the pond was severely damaged due to heavy rainfall over the last few years and needs significant repairs. Added Ashbourne and Longford Terrace ponds because they are the two ponds in most need of being dredged. Pushed other projects back two years. Removed the Seminole Village Pond improvements from future year.

2021-2030 CIP Update: Added Techland Infiltration Repairs in 2022 for \$200,000. Delayed McKee Farms Southwest Pond from 2022 to 2023. Removed Ashbourne Pond \$180,000, McKee Farms Alum Injection \$105,000, and Longford Terrace Pond \$200,000. Added \$205,000 for non-specific ponds in 2022 and \$210,000 in 2023. Increased non-specific pond funding in 2024 from \$118,000 to \$215,000 and retained the same \$5,000 increase per year afterwards.

Previous funding carried over into 2020 (all through stormwater rates):

- 2017: Byrne Pond conversion \$150,000
- 2018: Chapel Valley West partial dredging \$120,000
- 2019: Triverton Greenway restoration & bioretention facilities \$85,000

# Capital Improvement Program (CIP)

2021 *thru* 2030

## City of Fitchburg, WI

2020: Seminole Village Pond improvements \$650,000

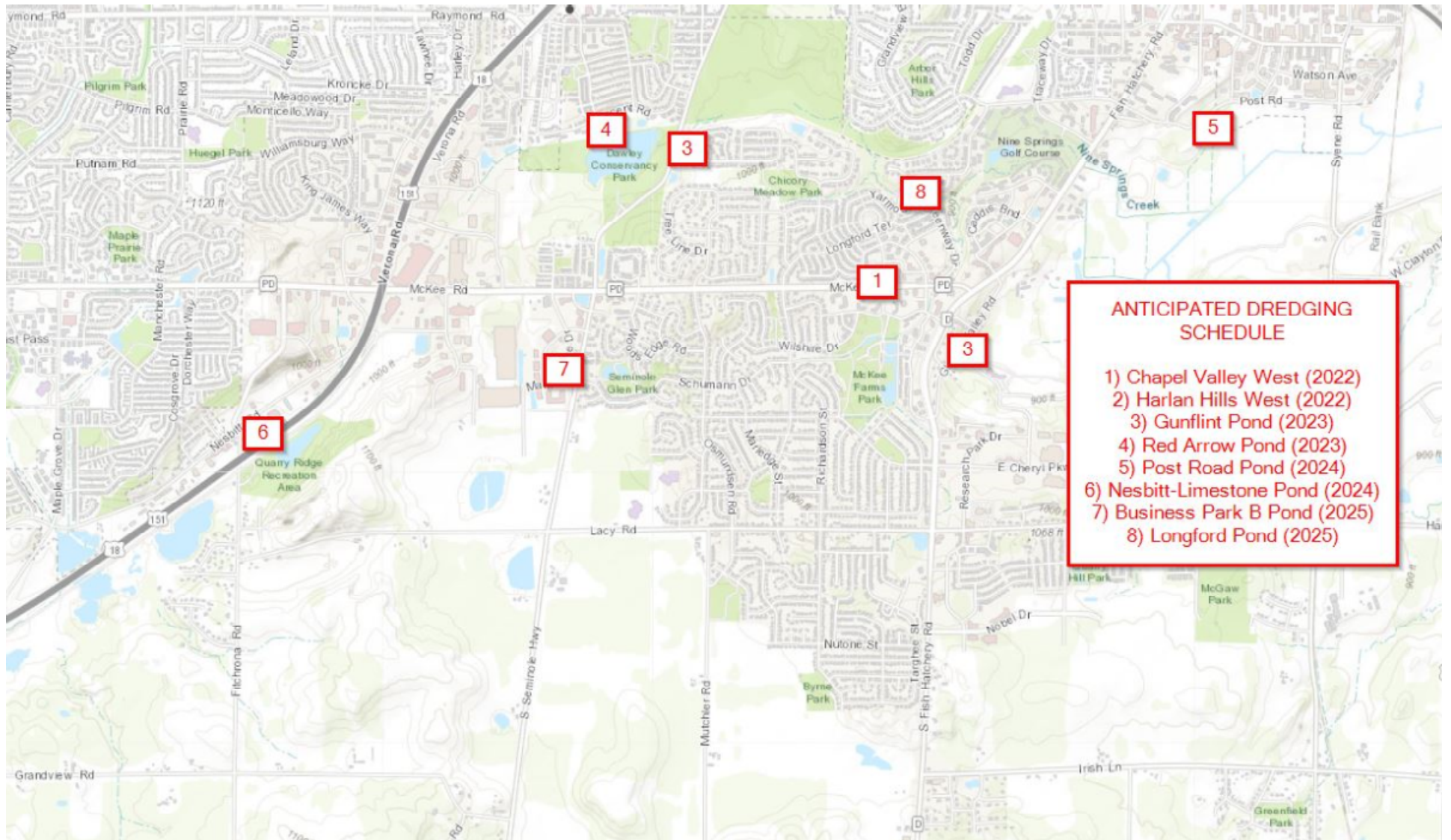
### Justification

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

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Maint of Existing Facilities (non-hwy, non-util)	195,000	405,000	576,000	215,000	220,000	225,000	230,000	235,000	240,000	245,000	2,786,000
<b>Total</b>	<b>195,000</b>	<b>405,000</b>	<b>576,000</b>	<b>215,000</b>	<b>220,000</b>	<b>225,000</b>	<b>230,000</b>	<b>235,000</b>	<b>240,000</b>	<b>245,000</b>	<b>2,786,000</b>

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Utility - Rates (stormwater)	195,000	205,000	576,000	215,000	220,000	225,000	230,000	235,000	240,000	245,000	2,586,000
TIF #4		200,000									200,000
<b>Total</b>	<b>195,000</b>	<b>405,000</b>	<b>576,000</b>	<b>215,000</b>	<b>220,000</b>	<b>225,000</b>	<b>230,000</b>	<b>235,000</b>	<b>240,000</b>	<b>245,000</b>	<b>2,786,000</b>

### Budget Impact/Other



# Capital Improvement Program (CIP)

2021 *thru* 2030

## City of Fitchburg, WI

<b>Project #</b>	<b>4705</b>
<b>Project Name</b>	<b>Uptown Wet Pond - Revised</b>

<b>Type</b>	Improvement	<b>Department</b>	Public Works - Storm
<b>Useful Life</b>	20 Years	<b>Contact</b>	PW Director/City Engineer
<b>Category</b>	Utility & Urban Services	<b>Priority</b>	3 Important



### Description

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

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

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

2019-2028 CIP Update: Construction year delayed one year to 2019 (didn't rebudget what was authorized in 2018). Construction Costs increased 10% based on 2018 bids. Land acquisition not previously included and increased 6% based on assessor.

2020-2029 CIP Update: Construction delayed until 2021. Intended pond area is within wetland. Costs below do not reflect wetland mitigation. Development in area may necessitate accelerating construction, or constructing a pond elsewhere outside wetland, by private developer. Cost shown in 2022 and beyond are vegetation maintenance. Because of the lengthy delay, did re-budget the project based on new timing; however, there is not a better estimate of costs because of the uncertainty with the project.

2021-2030 CIP Update: \$25k added to 2021 for preparation of construction plans. Cost of construction increased from \$350,000 to \$500,000 to reflect updated estimate due to wetlands.

Previous funding carried over into 2020: None

Note: A 2007 stormwater charge report notified the property owners about the project and their requirement to pay for the project.

### 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	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Planning/Design/Eng	25,000										25,000
Maint of Existing Facilities (util storm)	500,000	0	0	0							500,000
<b>Total</b>	<b>525,000</b>	<b>0</b>	<b>0</b>	<b>0</b>							<b>525,000</b>

**Capital Improvement Program (CIP)**

2021 *thru* 2030

**City of Fitchburg, WI**

<b>Funding Sources</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Utility - Assessed (storm)	525,000	0	0	0							525,000
<b>Total</b>	<b>525,000</b>	<b>0</b>	<b>0</b>	<b>0</b>							<b>525,000</b>

**Budget Impact/Other**

A new stormwater pond would be added as part of this project, increasing maintenance costs beginning after 2021 (update to 2022).

2019-2028 CIP Update: Project delayed one year and decreased base year maintenance costs from \$3,200 to \$2,000.

2020-2029 CIP Update: Project delayed one year and increased base year maintenance costs from \$2,000 to \$2,500.

2021-2030 CIP Update: Vegetation management for 2022 to 2024 moved to operating.

# Capital Improvement Program (CIP)

2021 *thru* 2030

## City of Fitchburg, WI

<b>Project #</b>	<b>4711</b>
<b>Project Name</b>	<b>Traceway Drive Storm Sewer Reroute - Revised</b>



<b>Type</b>	Improvement	<b>Department</b>	Public Works - Storm
<b>Useful Life</b>	50 - 100 yrs	<b>Contact</b>	PW Director/City Engineer
<b>Category</b>	Utility & Urban Services	<b>Priority</b>	3 Important

### Description

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

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

2019-2028 CIP Update: Project delayed one year from construction in 2019 to 2020. Added additional design funding for increased cost.

2020-2029 CIP Update: Project delayed three years so that there won't be conflicts with the S. Fisch Hatchery Road project and to spread-out capital needs. Also rebudgeted entire project due to multiple year delay.

2021-2030 CIP Update: Project delayed from 2023/2024 to 2025/2026. Required vegetation management moved to operating section.

Previously authorized funding: None, all rebudgeted due to lengthy delay in project

### 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	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Planning/Design/Eng					24,000						24,000
Land Acquisition					10,000						10,000
Maint of Existing Facilities (util storm)						225,000	0	0	0		225,000
<b>Total</b>					<b>34,000</b>	<b>225,000</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>259,000</b>

## Capital Improvement Program (CIP)

2021 *thru* 2030

### City of Fitchburg, WI

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Utility - Rates (stormwater)					34,000	225,000	0	0	0		259,000
<b>Total</b>					<b>34,000</b>	<b>225,000</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>259,000</b>

#### Budget Impact/Other

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

2021-2030 CIP Update: Vegetation management moved to the operating impact section.

# Capital Improvement Program (CIP)

2021 *thru* 2030

## City of Fitchburg, WI

<b>Project #</b>	<b>4713</b>
<b>Project Name</b>	<b>Fitchrona Road Stormwater Improvements - Revised</b>

<b>Type</b>	Improvement	<b>Department</b>	Public Works - Storm
<b>Useful Life</b>	20 Years	<b>Contact</b>	PW Director/City Engineer
<b>Category</b>	Utility & Urban Services	<b>Priority</b>	2 Very Important

### Description

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

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

2019-2028 CIP Update: Town did not budget for this study and has been delayed for one year. City to begin process in 2018 with the funds allocated by the utility. Construction is moved to 2020 pending grant and Town of Verona funding availability. Construction costs increased 10% for 2019 to reflect current bids and 3% for 2020.

2020-2029 CIP Update: Coordination with the Town of Verona has not been completed due to staffing issues. The following items have been pushed back: culvert installation ~\$25k (2020), planning and final design ~\$35k (2020), and construction ~\$169,500 (2021). Rebudget project due to multi-year delays.

2021-2030 CIP Update: Delayed two years from 2021-2023.

Previously authorized funding:  
 2020: \$30,000 design and \$25,000 construction (\$10K grant, \$10K contribution, \$35K rates)

### 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	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Construction of New Facilities/Additions			169,500								169,500
<b>Total</b>			<b>169,500</b>								<b>169,500</b>

# Capital Improvement Program (CIP)

2021 *thru* 2030

## City of Fitchburg, WI

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Grants/Donations (non-util)			56,500								56,500
Contribution from Other Entities			56,500								56,500
Utility - Rates (stormwater)			56,500								56,500
<b>Total</b>			<b>169,500</b>								<b>169,500</b>

### 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)

2021 *thru* 2030

## City of Fitchburg, WI

<b>Project #</b>	<b>4714</b>
<b>Project Name</b>	<b>Drainage and Flooding Improvements</b>

<b>Type</b>	Improvement	<b>Department</b>	Public Works - Storm
<b>Useful Life</b>	30 Years	<b>Contact</b>	PW Director/City Engineer
<b>Category</b>	Utility & Urban Services	<b>Priority</b>	3 Important

### Description

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

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

2019-2028 CIP Update: Comprehensive drainage studies have been averaging \$30,000-\$40,000 per project. Solutions to issues range upwards of \$100,000. Revised study costs to reflect inflation.

Previous funding carried over into 2020:  
 2018: \$165,000 enlarge Hillside Heights pond  
 2018: \$16,500 misc improvements

### Justification

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Maint of Existing Facilities (util storm)	37,132	38,245	39,393	40,575	41,792	43,046	44,337	45,667	47,037	48,448	425,672
<b>Total</b>	<b>37,132</b>	<b>38,245</b>	<b>39,393</b>	<b>40,575</b>	<b>41,792</b>	<b>43,046</b>	<b>44,337</b>	<b>45,667</b>	<b>47,037</b>	<b>48,448</b>	<b>425,672</b>

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Utility - Rates (stormwater)	37,132	38,245	39,393	40,575	41,792	43,046	44,337	45,667	47,037	48,448	425,672
<b>Total</b>	<b>37,132</b>	<b>38,245</b>	<b>39,393</b>	<b>40,575</b>	<b>41,792</b>	<b>43,046</b>	<b>44,337</b>	<b>45,667</b>	<b>47,037</b>	<b>48,448</b>	<b>425,672</b>

### Budget Impact/Other

2019-2028 CIP Update: Revised operational cost to reflect inflation.

# Capital Improvement Program (CIP)

2021 *thru* 2030

## City of Fitchburg, WI

Budget Items	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Maintenance	3,713	3,825	3,939	4,057	4,179	4,305	4,434	4,567	4,704	4,845	42,568
<b>Total</b>	<b>3,713</b>	<b>3,825</b>	<b>3,939</b>	<b>4,057</b>	<b>4,179</b>	<b>4,305</b>	<b>4,434</b>	<b>4,567</b>	<b>4,704</b>	<b>4,845</b>	<b>42,568</b>

# Capital Improvement Program (CIP)

2021 *thru* 2030

## City of Fitchburg, WI

<b>Project #</b>	<b>4716</b>
<b>Project Name</b>	<b>Bike Roundabout Repairs - Revised</b>



<b>Type</b>	Improvement	<b>Department</b>	Public Works - Storm
<b>Useful Life</b>	20 Years	<b>Contact</b>	PW Director/City Engineer
<b>Category</b>	Parks & Greenway Improvements	<b>Priority</b>	2 Very Important

### Description

Stormwater improvements / path repairs at the bike roundabout intersection of the Capital City Path/Cannonball Path/Badger State Trail/Southwest Path/Military Ridge Path. Cost anticipated to be shared equally between Fitchburg, Dane County, and City of Madison. Engineering study (separately budgeted, \$60,000 total, 1/3 from each party) to be completed in 2019 to determine scope of work needed. Estimated total cost of repairs \$600,000 (\$200,000 Fitchburg share).

2021-2030 CIP Update: Budget increased from \$200,000 to \$225,000 based on anticipated costs. (\$5,000 levy; \$20,000 stormwater)

Note: Allocation between stormwater utility and property tax levy will depend on the fix selected. Dane County will be lead on the project and will invoice the City for our share.

### Justification

There have been stormwater-related failures of culverts and path blowouts at this location several times during large rain events. Stormwater system is complicated with multiple ponds and storm sewers feeding into the area. Fitchburg stormwater is a major contributor to the problem. The bridge abutment for the Badger State Trail has the potential to be undermined if the issue is not solved.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Maint of Existing Facilities (non-hwy, non-util)	225,000										225,000
<b>Total</b>	<b>225,000</b>										<b>225,000</b>

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Capital Property Tax Levy	55,000										55,000
Utility - Rates (stormwater)	170,000										170,000
<b>Total</b>	<b>225,000</b>										<b>225,000</b>

### Budget Impact/Other

Specific operational impact will not be known until the study/design is completed for the fix. Amount listed is a placeholder.

# Capital Improvement Program (CIP)

2021 thru 2030

## City of Fitchburg, WI

<b>Project #</b>	4717
<b>Project Name</b>	Curry Court Flooding - Revised



<b>Type</b>	Improvement	<b>Department</b>	Public Works - Storm
<b>Useful Life</b>	20 Years	<b>Contact</b>	PW Director/City Engineer
<b>Category</b>	Utility & Urban Services	<b>Priority</b>	3 Important

### Description

Notes - The purpose of this project would be to analyze the flooding problem at Curry Court, determine alternatives to fix the issue, and provide a price estimate for each alternative. We anticipate that fixing the issue would involve building a pump station to send the water south to Murphy Creek. Any alternative to fix the flooding at Curry Court would be contingent upon first improving the street to include curb, gutter, and storm sewers to collect the water. This would be assessed to the home owners.

2021-2030 CIP Update: Accelerated from starting in 2023 to starting in 2021.

Current timeline:

2021 - Collect data and model flooding problems, determine alternatives to fix the problem, provide concept-level plans and a cost estimate for each alternative. Select alternative that will be selected for design. (accelerated from 2023)

2022 - Develop design plans. (accelerated from 2024)

2023 - Improve the road and construct the selected alternative. The cost to improve the road is approximately \$160,000, of which approximately \$110,000 is assessable. We anticipate that the average lot would be assessed approximately \$10,000. The actual cost of the solution to the flooding problem will be determined once it has been designed. The cost to construct the alternative to address the flooding will be determined when it is designed. A placeholder of \$400,000 has been included. (accelerated from 2025)

### Justification

The Curry Court neighborhood was built during a time when stormwater drainage was not always considered and houses were often built using the natural topography of the land. Unfortunately, Curry Court was built on a very flat area with no natural outlet and the neighborhood has dealt with stormwater issues for years. In the past few years, flooding has been worse than normal due to the record-high groundwater throughout the community.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Planning/Design/Eng	40,000	45,000									85,000
Construction of New Facilities/Additions			560,000								560,000
<b>Total</b>	<b>40,000</b>	<b>45,000</b>	<b>560,000</b>								<b>645,000</b>

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Capital Property Tax Levy			50,000								50,000
Utility - Assessed (storm)			110,000								110,000

# Capital Improvement Program (CIP)

2021 *thru* 2030

## City of Fitchburg, WI

Utility - Rates (stormwater)	40,000	45,000	400,000	485,000
<b>Total</b>	<b>40,000</b>	<b>45,000</b>	<b>560,000</b>	<b>645,000</b>

### Budget Impact/Other

If a lift station is installed to pump water away from Curry Court, there would be cost associated with maintaining the equipment.

# Capital Improvement Program (CIP)

2021 *thru* 2030

## City of Fitchburg, WI

<b>Project #</b>	<b>4718</b>
<b>Project Name</b>	<b>Lake Barney Watershed - Revised</b>



<b>Type</b>	Improvement	<b>Department</b>	Public Works - Storm
<b>Useful Life</b>	50 Years	<b>Contact</b>	PW Director/City Engineer
<b>Category</b>	Utility & Urban Services	<b>Priority</b>	4 Less Important

### Description

In the last few years, Fitchburg has experienced large storm events and is seeing record-high groundwater levels. Lake Barney is a glacial kettle with no natural outlet. Under normal circumstances (i.e., as seen over the last 50+ years), water that flows into the lake does not leave and eventually infiltrates/evaporates over time. In 2018, water levels in the lake rose to the point where it overflowed and continued downstream towards the Village of Oregon. One residence located near the lake was required to put up a four foot tall dike and nearby agricultural land is submerged in water.

2021-2030 CIP Update: Portion of project accelerated one year from 2023/2024 to 2022/2023

### Justification

Although flooding does not impact City property (and therefore would ordinarily be treated as a private property concern where the property owner is responsible), due to the enormity of this issue, there is public interest in having the City implement a plan to lower the lake levels. In discussions with the DNR, there is precedence for lowering lake levels in a kettle at Crystal Lake and Fish Lake. In the case of Fish Lake, owners formed an association to create a plan for pumping. In the case of Crystal Lake, the Town was involved because one of their roads was being flooded out. In those cases, implementing the solution was over a five-year effort.

2020 - Gather historical data and create model of watershed, perform wetland delineations, prepare concept-level design and cost estimate, work with DNR to get "go" or "no-go" on project, public outreach in Fitchburg, Town of Oregon, Village of Oregon on concept-level design to gather feedback and ideas

2021 - Complete 70% design and update the cost estimate, Continue to work with DNR to address comments on project, public outreach on changes to design and to gather feedback

2022 - Identify discharge location and work with DNR to develop an appropriate discharge plan with the goal of not negatively impacting downstream communities (identify times of year for discharge, rates of discharge, considerations before allowing discharge, etc), public outreach, 100% design plans

2023 - Work on acquiring necessary easements for the areas where storm sewer will need to cross

2024 - Project construction, public outreach

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Planning/Design/Eng	60,000	110,000									170,000
Land Acquisition		300,000									300,000
Construction of New Facilities/Additions			900,000								900,000
<b>Total</b>	<b>60,000</b>	<b>410,000</b>	<b>900,000</b>								<b>1,370,000</b>

# Capital Improvement Program (CIP)

2021 *thru* 2030

## City of Fitchburg, WI

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Utility - Borrowing (storm)		300,000	900,000								1,200,000
Utility - Rates (stormwater)	60,000	110,000									170,000
<b>Total</b>	<b>60,000</b>	<b>410,000</b>	<b>900,000</b>								<b>1,370,000</b>

### Budget Impact/Other

Specific operational impact will not be known until a study/design is completed for a potential fix. Could be minimal or could be a lot if a pump is involved.

# Capital Improvement Program (CIP)

2021 thru 2030

## City of Fitchburg, WI

<b>Project #</b>	<b>4719</b>
<b>Project Name</b>	<b>Upsize Schumann Drive Storm Sewer - Revised</b>

<b>Type</b>	Improvement	<b>Department</b>	Public Works - Storm
<b>Useful Life</b>	30 Years	<b>Contact</b>	PW Director/City Engineer
<b>Category</b>	Utility & Urban Services	<b>Priority</b>	4 Less Important

### Description

Upsize the storm sewer between the Seminole Glen kettle and Schumann Greenway in order to reduce the amount of water entering the kettle. Note: design of the project expected to be completed by City staff.

2021-2030 CIP Update: Added \$75,000 for planning and design in 2028 and delay construction from 2025 to 2029.

2021-2030 CIP Council Amendment: Accelerated from 2028/2029 to 2024/2025

### Justification

In the last few years, heavy precipitation has caused up to ~20 feet of water in the Seminole Glen kettle that took months to infiltrate. The neighborhood is concerned that the standing water may kill legacy oaks within the kettle and alter its ecosystem. There is also a safety concern because of the steep banks when there is a large amount of water in the kettle. Currently, we are diverting water from the Stoner Prairie neighborhood from entering the kettle, by pushing it downstream to the Schumann Greenway. However, this is not a good long-term solution because the storm sewer between the kettle and the Schumann Greenway was not designed to take the additional flow, and thus could cause surcharge (i.e., storm manholes popping off) and street flooding.

Note: the project would not be assessed because at the time of development, the solution of discharging into the kettle was approved by the City. Since that time the valve to the kettle was closed as a result of neighbor concerns.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Planning/Design/Eng				75,000							75,000
Construction of New Facilities/Additions					800,000						800,000
<b>Total</b>				<b>75,000</b>	<b>800,000</b>						<b>875,000</b>

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Utility - Borrowing (storm)					800,000						800,000
Utility - Rates (stormwater)				75,000							75,000
<b>Total</b>				<b>75,000</b>	<b>800,000</b>						<b>875,000</b>

**Capital Improvement Program (CIP)**

2021 *thru* 2030

**City of Fitchburg, WI**

**Budget Impact/Other**

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# Capital Improvement Program (CIP)

2021 *thru* 2030

## City of Fitchburg, WI

<b>Project #</b>	<b>4722</b>
<b>Project Name</b>	<b>TMDL Modeling - Revised</b>

<b>Type</b>	Plans/Studies	<b>Department</b>	Public Works - Storm
<b>Useful Life</b>	15 years	<b>Contact</b>	PW Director/City Engineer
<b>Category</b>	Utility & Urban Services	<b>Priority</b>	3 Important

### Description

The scope of this project would include: 1) Review and update the City’s 2008 stormwater quality model for the Lake Wingra and Swan Creek watersheds following DNR’s Total Maximum Daily Load (TMDL) modeling guidance, 2) Review and update the City’s 2014 Nine Springs Creek stormwater quality model adding in new practices installed since the model was created, 3) Develop a report that discusses TMDL requirements, modeling results, an analysis of how these results impact MMSD fees, and an analysis of the most effective path forward to meet TMDL requirements (continued participation in MMSD, compliance during this permit term, or compliance over multiple permit terms).

Note: Potential future capital costs will be considered once the study is completed, but amounts are currently unknown.

2021-2030 CIP Update: Rebudgeted from 2020. This project did not rank high enough to receive a grant from DNR in 2020. The project will be moved to 2022 to allow the City to apply one more time. Supplemented funding in 2022 to be entirely by the stormwater fund to allow the project to continue in the event that a grant is not received again.

Previous funding:  
 2020: \$65,000 (stormwater rates) - to be carried over

### Justification

The purpose of this project would be to determine the most cost-effective path forward to meet TMDL requirements, including an analysis of which best management practices will remove the most pollutants per dollar spent.

The City applied for a grant in 2019 that, if awarded, would cover 50% of the cost of the study. There may also be a grant opportunity for future construction costs.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Planning/Design/Eng		65,000									65,000
<b>Total</b>		<b>65,000</b>									<b>65,000</b>

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Utility - Grants/Donations		0									0
Utility - Rates (stormwater)		65,000									65,000
<b>Total</b>		<b>65,000</b>									<b>65,000</b>

## Capital Improvement Program (CIP)

2021 *thru* 2030

### City of Fitchburg, WI

#### Budget Impact/Other

This project may result in different operating costs but will depend on the results of the modeling. If infrastructure is added, there will be additional operating costs; however it may still result in less cost than using the current conservative (not modeled) estimate and paying MMSD based on those numbers.

# Capital Improvement Program (CIP)

2021 *thru* 2030

## City of Fitchburg, WI

<b>Project #</b>	<b>4723</b>
<b>Project Name</b>	<b>Lacy/Seminole Regional Stormwater - Revised</b>

<b>Type</b>	Improvement	<b>Department</b>	Public Works - Storm
<b>Useful Life</b>	30 Years	<b>Contact</b>	PW Director/City Engineer
<b>Category</b>	Utility & Urban Services	<b>Priority</b>	1 Urgent

### Description

Regional stormwater study, design, and construction for the area including TID #9 boundary area near Lacy/Seminole and south of boundaries (Obrien's) . Per North Stoner Prairie Neighborhood Plan (Appendix H, Conceptual Stormwater Management Plan), part of TID 9 north of Lacy has the potential to discharge to Obrien farm to the southwest of Lacy/Seminole, which is part of an enclosed depression. In addition to TID 9, there is a large drainage area (both urbanized and rural) feeding into to this enclosed depression. There is no natural outlet to this area.

2021-2030 CIP Update: Delay construction of drainage infrastructure from 2022 to 2025. Change TID funding from cash to borrowing.

2020 - Perform a comprehensive drainage study of the area, with potential recommendations for pumping plans if needed, identification of potential drainage infrastructure, identification of retention areas, identification of low impact development techniques or recommended stormwater ordinance changes, or recommended conditions on development. TID #9 Amendment #2 includes 75% funding (\$225,000 of \$300,000 total). Remaining 25% to be paid through stormwater utility.

2025 (delayed from 2022) - Following a drainage study of the area, construct recommended drainage infrastructure. Infrastructure could be potentially upstream of enclosed depression, within enclosed depression, or downstream. TID #9 Amendment #2 includes 75% funding (\$2,393,000 of \$3,190,100 total). Remaining 25% to be paid through stormwater utility.

2021-2030 CIP Council Amendment: Accelerate from 2025 to 2022/2023

### Justification

As Fitchburg continues to urbanize, comprehensive stormwater management strategies will become critical to mitigate and manage flooding. This is a critical area as there is no natural outlet from the area.

While the individual lots within the Stoner Prairie neighborhood will be able to meet the requirements of the City's stormwater ordinance, we are concerned about development because large portions of the neighborhood drain to kettles with no natural outlets. The Stoner Prairie Neighborhood Plan sets forth concept-level ideas for how to deal with stormwater within the neighborhood; however, these ideas need to be developed more fully.

The large kettle located to the south of Sub-Zero Parkway has been full for the past year and water levels continue to increase. The Stoner Prairie Neighborhood Plan indicates that the kettle would provide protection from two back-to-back 100-year storm events; however, this assumes that the kettle is empty. If the kettle is full of water, it does not provide that protection, and there is currently no regional plan for how to deal with water if the kettle were to overflow. There is the potential of flooding public and private facilities within and outside of the watershed.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Planning/Design/Eng		355,000									355,000

# Capital Improvement Program (CIP)

2021 *thru* 2030

## City of Fitchburg, WI

Construction of New Facilities/Additions		2,835,100										2,835,100
<b>Total</b>		<b>355,000</b>	<b>2,835,100</b>									<b>3,190,100</b>

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Utility - Borrowing (storm)		90,000	707,100								797,100
TIF borrowing		265,000	2,128,000								2,393,000
<b>Total</b>		<b>355,000</b>	<b>2,835,100</b>								<b>3,190,100</b>

### Budget Impact/Other

Maintenance costs are a placeholder and can be better estimated once design is identified.

Budget Items	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Maintenance		5,000	5,150	5,304	5,464	5,628	5,796	5,970	6,149	6,334	50,795
<b>Total</b>		<b>5,000</b>	<b>5,150</b>	<b>5,304</b>	<b>5,464</b>	<b>5,628</b>	<b>5,796</b>	<b>5,970</b>	<b>6,149</b>	<b>6,334</b>	<b>50,795</b>

# Capital Improvement Program (CIP)

2021 *thru* 2030

## City of Fitchburg, WI

<b>Project #</b>	<b>4724</b>
<b>Project Name</b>	<b>Lacy/Seminole Storm Ponds for Roads- Revised</b>

<b>Type</b>	Improvement	<b>Department</b>	Public Works - Storm
<b>Useful Life</b>	30 Years	<b>Contact</b>	PW Director/City Engineer
<b>Category</b>	Utility & Urban Services	<b>Priority</b>	3 Important

<b>Description</b>
Stormwater Ponds associated with road construction for TID 9 Amendment 2 (Lacy and Seminole). Stormwater facility locations not yet identified, however, anticipated to be in the vicinity of Fitchrona/Lacy, and in the vicinity of Seminole/Lacy. TID 9 Amendment 2 includes funding for this improvement (\$1,049,000)
2021-2030 CIP Update: Updated cost based on current estimate from \$891,650 to \$942,650. Delayed from 2021 to 2025.
2021-2030 CIP Council Amendment: Accelerate from 2025 to 2021/2022
Previously authorized funding: 2020: design \$157,350, funded by TIF #9

<b>Justification</b>
Conversion of rural roads to urban cross sections will require compliance with stormwater regulations.
Assumed that existing roads have accounted for the needed stormwater and any adjustments now are the result of the TID.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Planning/Design/Eng	602,650										602,650
Construction/Maintenance - old		340,000									340,000
Construction of New Facilities/Additions					0						0
<b>Total</b>	<b>602,650</b>	<b>340,000</b>			<b>0</b>						<b>942,650</b>

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
TIF borrowing	602,650	340,000			0						942,650
<b>Total</b>	<b>602,650</b>	<b>340,000</b>			<b>0</b>						<b>942,650</b>

# Capital Improvement Program (CIP)

2021 *thru* 2030

## City of Fitchburg, WI

### Budget Impact/Other

Future required maintenance includes mowing and other vegetation maintenance. Beyond 2029, future dredging anticipated to remove accumulated sediment.

Budget Items	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Maintenance		5,000	5,150	5,304	5,464	5,628	5,796	5,970	6,149	6,334	50,795
<b>Total</b>		<b>5,000</b>	<b>5,150</b>	<b>5,304</b>	<b>5,464</b>	<b>5,628</b>	<b>5,796</b>	<b>5,970</b>	<b>6,149</b>	<b>6,334</b>	<b>50,795</b>

# Capital Improvement Program (CIP)

2021 *thru* 2030

## City of Fitchburg, WI

<b>Project #</b>	4725
<b>Project Name</b>	<b>Flooding North of Dunn's Marsh - New</b>

<b>Type</b>	Improvement	<b>Department</b>	Public Works - Storm
<b>Useful Life</b>	30 Years	<b>Contact</b>	PW Director/City Engineer
<b>Category</b>	Utility & Urban Services	<b>Priority</b>	2 Very Important

### Description

Project to design and construct flood improvements for the Belmar neighborhood near the intersection of Red Arrow Trail and Crescent Road.  
Includes grant funding for 50%. Staff to research options including CDBG Public Facility funding.

### Justification

Recurrent flooding has occurred near the intersection of Red Arrow Trail and Crescent Road. Flooding has impacted first floor of condo buildings as well as cars parked along the road.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Planning/Design/Eng		45,000									45,000
Construction of New Facilities/Additions			235,000								235,000
<b>Total</b>		<b>45,000</b>	<b>235,000</b>								<b>280,000</b>

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Utility - Grants/Donations		22,500	117,500								140,000
Utility - Rates (stormwater)		22,500	117,500								140,000
<b>Total</b>		<b>45,000</b>	<b>235,000</b>								<b>280,000</b>

### Budget Impact/Other

# Capital Improvement Program (CIP)

2021 *thru* 2030

## City of Fitchburg, WI

<b>Project #</b>	<b>4726</b>
<b>Project Name</b>	<b>Storm Sewer on Florann Drive and Lyman Lane - New</b>

<b>Type</b>	Improvement	<b>Department</b>	Public Works - Storm
<b>Useful Life</b>	30 Years	<b>Contact</b>	PW Director/City Engineer
<b>Category</b>	Utility & Urban Services	<b>Priority</b>	3 Important

### Description

Install public storm sewer in the terrace of Florann Drive and Lyman Lane to allow residents to tie private sump discharges into the storm sewer.  
 2021-2030 CIP Council Amendment: Accelerated from 2024 to 2022.

### Justification

The sump pumps along Florann Drive and Lyman Lane run continuously throughout the year. This causes problems especially in the winter when ice builds up in the street. Plow trucks are unable to remove the ice and salt cannot keep up with the formation of ice. Ice buildup is a safety concern and reduces the life of the pavement. The City receives multiple complaints each winter regarding ice buildup. According to residents and the Streets Supervisor, this has been a problem for at least the last 5+ years.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Construction of New Facilities/Additions		180,000									180,000
<b>Total</b>		<b>180,000</b>									<b>180,000</b>

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Utility - Assessed (storm)		90,000									90,000
Utility - Rates (stormwater)		90,000									90,000
<b>Total</b>		<b>180,000</b>									<b>180,000</b>

### Budget Impact/Other

# Capital Improvement Program (CIP)

2021 *thru* 2030

## City of Fitchburg, WI

<b>Project #</b>	4727
<b>Project Name</b>	Nine Springs Creek Restoration (Golf Course) - New

<b>Type</b>	Improvement	<b>Department</b>	Public Works - Storm
<b>Useful Life</b>	30 Years	<b>Contact</b>	PW Director/City Engineer
<b>Category</b>	Utility & Urban Services	<b>Priority</b>	4 Less Important

### Description

Identify appropriate solutions to address erosion of the Nine Springs Creek through the golf course and implement those solutions. Staff will apply for the Dane County Water Quality Grant, DNR Construction Grant (available in odd years), and DNR Planning Grant (available in even years). This project could also coincide with the Nine Springs Neighborhood Hub Golf Course Improvements project.

### Justification

Nine Springs Creek has seen substantial erosion through the Golf Course in the last few years, including near bridges and walkways throughout the course. Unstable banks contribute to poor water quality and is not tolerated by many high quality aquatic species. This project is recommended for safety and environmental purposes.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Planning/Design/Eng					45,000						45,000
Maint of Existing Facilities (util storm)						600,000					600,000
<b>Total</b>					<b>45,000</b>	<b>600,000</b>					<b>645,000</b>

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Utility - Grants/Donations					22,500	300,000					322,500
Utility - Rates (stormwater)					22,500	300,000					322,500
<b>Total</b>					<b>45,000</b>	<b>600,000</b>					<b>645,000</b>

### Budget Impact/Other

Maintenance is recommended for the first 3-5 years after construction to ensure appropriate vegetation establishment.

Budget Items	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Contractual Services - Utilities						15,000	15,300	15,606	12,000		57,906
<b>Total</b>						<b>15,000</b>	<b>15,300</b>	<b>15,606</b>	<b>12,000</b>		<b>57,906</b>

# Capital Improvement Program (CIP)

2021 *thru* 2030

## City of Fitchburg, WI

<b>Project #</b>	<b>4728</b>
<b>Project Name</b>	<b>Swan Creek Monitoring Station - New</b>

<b>Type</b>	Improvement	<b>Department</b>	Public Works - Storm
<b>Useful Life</b>	30 Years	<b>Contact</b>	PW Director/City Engineer
<b>Category</b>	Utility & Urban Services	<b>Priority</b>	5 Future Consideration

### Description

A stormwater monitoring station on Swan Creek to help the City gauge if our stormwater measures are having a positive impact in the Swan Creek area.

Add \$35,000 to the stormwater utility budget to fund year one of the Swan Creek Monitoring Station. \$15,000 will cover the equipment and installation and will be a one time cost. \$20,000 will cover annual sample analysis, management, operation and maintenance for year one; this cost will continue each subsequent year.

Multiple partners will contribute funding to support this project: USGS will cover 25% (\$3,750 toward installation, \$5,000 toward analysis and monitoring), Town of Dunn will contribute \$5,000 toward installation and \$2,000 per year for operating costs, and Lake Waubesa Conservation Association (LWCA) will contribute \$2,000 toward installation. In addition, advocacy groups will contribute volunteer time for monitoring, which will reduce the annual cost to the city. Other stakeholders will consider contributions; those stakeholders include Friends of Waubesa Wetlands, Clean Lakes Alliance, and Village of McFarland. Once the station is installed, Friends of Waubesa Wetlands and LWCA have also offered to help apply for grants to fund ongoing operation of the station.

Note: Staff requested project for 2028 but the Mayor removed it before it was presented to Council. Keep in software for future reference.

2021 Budget Council Amendment: Added this project to 2021 via Council Proposed Amendment #12

### Justification

Part of the mission of the stormwater utility is to control pollutants and suspended solids, but without data, it's difficult to ascertain if the city is living up to its obligation toward the environment and if development is creating water quality issues. Surrounding municipalities, in concert with the USGS, fund water monitoring stations in main waterways. The Swan Creek monitoring station would be the first to assess Fitchburg's waterways. This information will help guide management in the watershed to preserve our natural resources.

Please read supplementary supporting documents, including the CARPC Resolution and Letter from the USGS.

<b>Expenditures</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Construction of New Facilities/Additions	15,000										15,000
<b>Total</b>	<b>15,000</b>										<b>15,000</b>
<b>Funding Sources</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Contribution from Other Entities	10,750										10,750
Utility - Rates (stormwater)	4,250										4,250

# Capital Improvement Program (CIP)

2021 *thru* 2030

## City of Fitchburg, WI

<b>Total</b>	<b>15,000</b>	<b>15,000</b>
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### Budget Impact/Other

The operating and maintenance costs include costs to collect and analyze water quality samples, assuming analyses are done at the Wisconsin State Lab of Hygiene.

<b>Budget Items</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Contractual Services - Utilities	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	200,000
Additional Revenue	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	70,000
<b>Total</b>	<b>27,000</b>	<b>27,000</b>	<b>27,000</b>	<b>27,000</b>	<b>27,000</b>	<b>27,000</b>	<b>27,000</b>	<b>27,000</b>	<b>27,000</b>	<b>27,000</b>	<b>270,000</b>

# Capital Improvement Program (CIP)

2021 *thru* 2030

## City of Fitchburg, WI

<b>Project #</b>	<b>3103</b>
<b>Project Name</b>	<b>Intersection Signalization - Revised</b>

<b>Type</b>	Improvement	<b>Department</b>	Public Works - Streets
<b>Useful Life</b>	20 Years	<b>Contact</b>	PW Director/City Engineer
<b>Category</b>	Street Improvements	<b>Priority</b>	3 Important

Description
All intersection signalizations would occur when warrants are met.
2018-2027 CIP Update: Added \$50,000 in 2022 and \$300,000 in 2023 as a placeholder for design and construction for future traffic signal at McCoy Road/CTH MM. Actual construction year will be based on meeting warrants for a signal. County will likely participate in operating costs if warrants are met, but not capital cost.
2019-2028 CIP Update: Revise McCoy Road/CTH MM intersection \$350,000 to reflect County participation in design and construction improvements and accelerate two years from 2022/23 to 2020/21.
2020-2029 CIP Update: Signal Warrants are met for McCoy Road and MM intersection in 2020. County participation at 50% of total cost expected. Timing to coincide with USH 14 reconstruction.
2021-2030 CIP Update: Federal HSIP funding was awarded to City in 2020. Signalization project has been upgraded to include intersection improvements and bike path realignment to increase safety. HSIP funding is 90% Federal and 10% Local. Local cost share includes all design cost and contingency and is split between the City and County at 67% County and 33% City. Construction will occur in 2021 due to additional State design requirements for bidding.
Note: The official award has not been made at this time, and will be finalized when a State-Municipal Funding agreement is prepared. The estimates in the CIP are based on typical SMA's and 30% plan estimated construction cost. As design progresses, construction cost estimates will be refined and provided (by June 2020). The City will need to fund design in 2020 totaling \$138,000, which \$46,000 will be City and \$92,000 County.
Previously authorized funding: 2020: \$350,000 McCoy Road/CTH MM (50/50 County/City)

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

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Construction of New Facilities/Additions	978,000										978,000
<b>Total</b>	<b>978,000</b>										<b>978,000</b>

**Capital Improvement Program (CIP)**

2021 *thru* 2030

**City of Fitchburg, WI**

<b>Funding Sources</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Capital Property Tax Levy	74,800										74,800
Grants/Donations (non-util)	751,500										751,500
Contribution from Other Entities	151,700										151,700
<b>Total</b>	<b>978,000</b>										<b>978,000</b>

**Budget Impact/Other**

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

<b>Budget Items</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Other (Insurance, Utilities)	750	750	750	750	750	750	750	750	750	750	7,500
<b>Total</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>7,500</b>

# Capital Improvement Program (CIP)

2021 *thru* 2030

## City of Fitchburg, WI

<b>Project #</b>	<b>3319</b>
<b>Project Name</b>	<b>Street Resurfacing Program - Revised</b>

<b>Type</b>	Improvement	<b>Department</b>	Public Works - Streets
<b>Useful Life</b>	30 yrs	<b>Contact</b>	PW Director/City Engineer
<b>Category</b>	Equipment Replace/ Resurface P	<b>Priority</b>	2 Very Important



### Description

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

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

2016-2020 CIP Update: project includes \$3,476,000 "catch-up" amount to be funded by debt to address all of the roads from 1989 and older. Future annual contributions to this project will be based on a 30 year lifecycle of roads and will be fully paid through rates and tax levy (no longer borrowing). The annual amount of \$1,127,000 (\$986,000 from levy) is what is needed using 2015 estimated costs and does not include a construction cost inflationary amount.

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

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

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

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

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

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

2019-2028 CIP Update: Updated project expenditure and funding amounts based on intended trends in allocated funding.

2019-2028 CIP Council Amendment (1 of 2): Increase funding based on prior year mileage increase (\$21,000 / year for streets added in 2017). Continue calculation for future years.

2019-2028 CIP Council Amendment (2 of 2): Increase funding by \$135,000 for Whalen Rd based on 2018 amendment to shift funding to paved shoulders on same road.

# Capital Improvement Program (CIP)

2021 thru 2030

## City of Fitchburg, WI

2019 Budget: Mayor removed phase II Whalen Road \$135,000; restored by Council Amendment.

2020-2029 CIP Update: Updated Grants to align with current LRIP funding levels; inflated assessment amount by 3%/year starting with 2019 adopted amount; added water costs as follows:  
 2022: \$410,000 = Pawnee Pass: Replace 950' of cast iron water main pipe @ \$190,000 + Crescent Road: Replace 1,100' of case iron water main pipe @ \$220,000 (both moved to another project in 2021 CIP)  
 2023: \$374,000 = Lyman Lane: Replace 1150' of Asbestos Water Main Pipe @ \$230,000 + Jacquel Drive: Replace 720' of Asbestos Water Main Pipe @ \$144,000 (both moved to another project in 2021 CIP)

Added funding based on policy implemented by Council in 2019 budget that increases funding based on prior year mileage increase (\$7,000 / year for streets added in 2018).

2021-2030 CIP Update: Updated Grants to align with current LRIP funding years; increased LRIP in 2022 from \$65,000 to \$66,000. Increased storm, water, and sewer costs to \$25,000 each, per year (storm previously \$5,000 in 2021 and \$6,000 / year after; water and sewer \$6,000 each in 2021 and \$21,000 / year after). Added Pembroke Drive/Cheryl Drive inlets and storm sewer in 2022 for \$55,000. Lyman Lane and Jacquelyn Drive moved to Tower Hill Water Main Replacements CIP #4803. Pawnee Pass and Crescent Road moved to Belmar Water Main Replacements CIP #4804. Removed 2022 amounts of \$220,660 each for water and sewer for irish Lane Water Main Replacements CIP #4802.

Also shifted \$20,000 / year from 2023 and beyond from prior CIP project #3450 for traffic calming into this CIP project.

12/31/19 fund balance: -\$127,894 (Raymond Road repairs authorized by Council resolution to use 2020 funding in 2019)

**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	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Other	200,000	250,000	300,000	350,000	400,000	450,000	500,000	550,000	600,000	650,000	4,250,000
Maint of Existing Facilities (highway)	789,082	855,114	809,147	875,182	809,217	875,254	809,291	876,330	788,370	855,411	8,342,398
Maint of Existing Facilities (util storm)	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	250,000
Maint of Existing Facilities (water)	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	250,000
Maint of Existing Facilities (sewer)	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	250,000
<b>Total</b>	<b>1,064,082</b>	<b>1,180,114</b>	<b>1,184,147</b>	<b>1,300,182</b>	<b>1,284,217</b>	<b>1,400,254</b>	<b>1,384,291</b>	<b>1,501,330</b>	<b>1,463,370</b>	<b>1,580,411</b>	<b>13,342,398</b>

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Borrowing (non-util, GO debt)	75,000	50,000	25,000								150,000
Capital Property Tax Levy	858,000	928,000	1,018,000	1,088,000	1,133,000	1,178,000	1,223,000	1,268,000	1,292,000	1,337,000	11,323,000

## Capital Improvement Program (CIP)

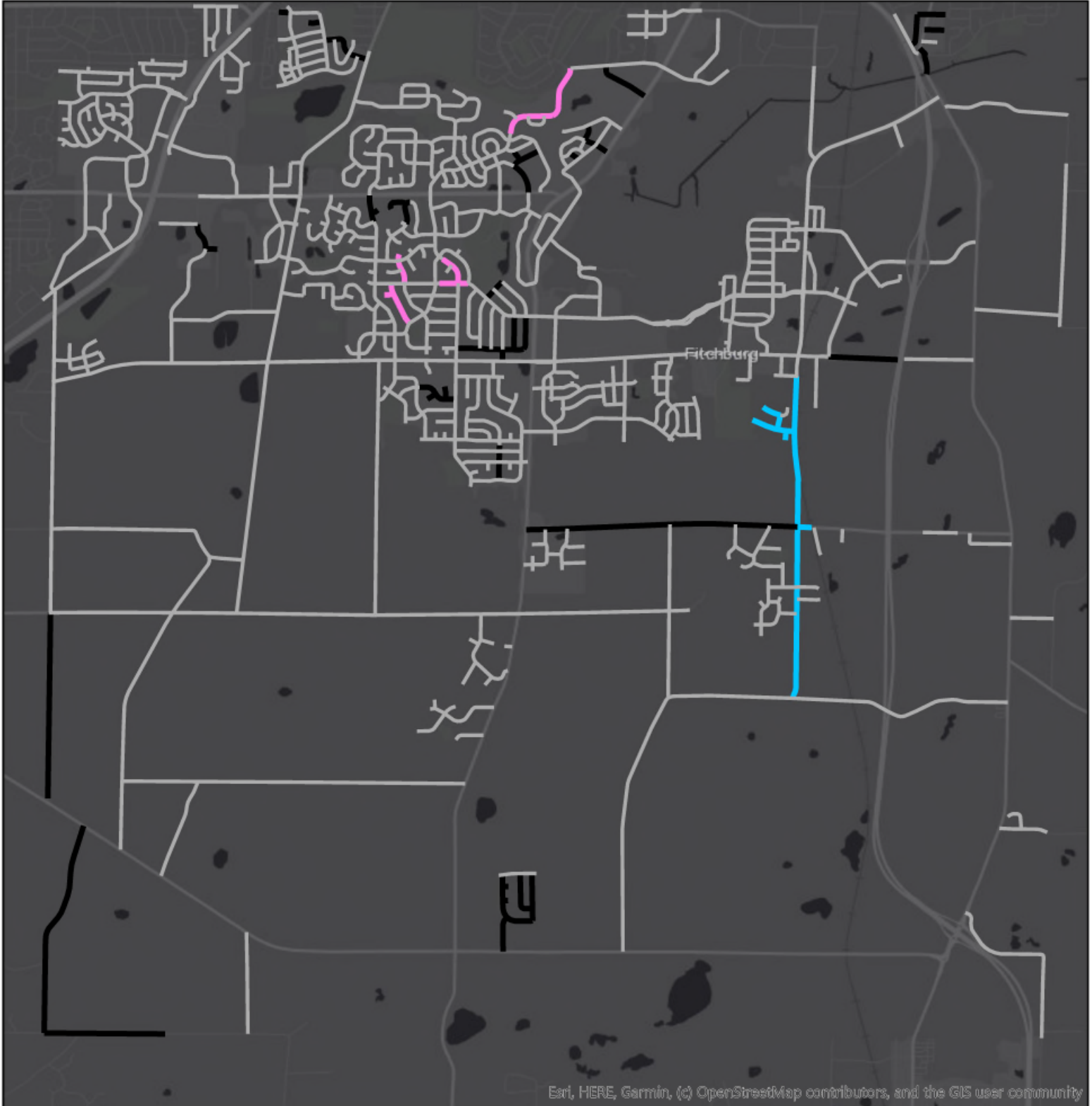
2021 *thru* 2030

### City of Fitchburg, WI

Assessed (non-util, non-debt)	36,082	36,114	36,147	36,182	36,217	36,254	36,291	36,330	36,370	36,411	362,398
Grants/Donations (non-util)		66,000		66,000		66,000		67,000		67,000	332,000
Other (describe)	20,000	25,000	30,000	35,000	40,000	45,000	50,000	55,000	60,000	65,000	425,000
Utility - Rates (stormwater)	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	250,000
Utility - Rates (water)	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	250,000
Utility - Rates (sewer)	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	250,000
<b>Total</b>	<b>1,064,082</b>	<b>1,180,114</b>	<b>1,184,147</b>	<b>1,300,182</b>	<b>1,284,217</b>	<b>1,400,254</b>	<b>1,384,291</b>	<b>1,501,330</b>	<b>1,463,370</b>	<b>1,580,411</b>	<b>13,342,398</b>

<b>Budget Impact/Other</b>
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# CIP #3319 Street Resurfacing



- 2021
- 2022
- 2023 OR LATER

\*Streets selected to be resurfaced in a given year are subject to change based on overall road system condition and funding.\*

# Capital Improvement Program (CIP)

2021 *thru* 2030

## City of Fitchburg, WI

<b>Project #</b>	<b>3365</b>
<b>Project Name</b>	<b>Herman Road Realignment/Extension - New</b>

<b>Type</b>	Improvement	<b>Department</b>	Public Works - Streets
<b>Useful Life</b>	20 Years	<b>Contact</b>	PW Director/City Engineer
<b>Category</b>	Road Improvements	<b>Priority</b>	5 Future Consideration

### Description

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

Amended in 2014 to move project from 2016/17 to 2017/18

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

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

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

2020-2029 CIP Update: Project removed. An alternate north-south connection is expected to be funded by the developer.

2021-2030 CIP Update: Project reinstated with current estimates and delayed two years from 2025/2026 to 2027/2028.

### 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	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Planning/Design/Eng							170,000				170,000
Construction of New Facilities/Additions								1,700,000			1,700,000
<b>Total</b>							<b>170,000</b>	<b>1,700,000</b>			<b>1,870,000</b>

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Borrowing (non-util, GO debt)							132,500	925,000			1,057,500
Assessed (non-util, non-debt)								400,000			400,000

# Capital Improvement Program (CIP)

2021 *thru* 2030

## City of Fitchburg, WI

Utility - Impact Fees	17,500	175,000	192,500
Utility - Rates (stormwater)	20,000	200,000	220,000
<b>Total</b>	<b>170,000</b>	<b>1,700,000</b>	<b>1,870,000</b>

<b>Budget Impact/Other</b>
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# Capital Improvement Program (CIP)

2021 *thru* 2030

## City of Fitchburg, WI

<b>Project #</b>	<b>3367</b>
<b>Project Name</b>	<b>Syene Road - McCoy Road N to City Limit - Revised</b>



<b>Type</b>	Improvement	<b>Department</b>	Public Works - Streets
<b>Useful Life</b>	20 Years	<b>Contact</b>	PW Director/City Engineer
<b>Category</b>	Road Improvements	<b>Priority</b>	3 Important

### Description

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

2020-2029 CIP Update: Project delayed two years from 2022/23 to 2024/2025.

2021-2030 CIP Update: Project delayed five years from 2024/2025 to 2029/2030.

### Justification

The 2017 Bicycle and Pedestrian Plan identifies Syene Road as a primary bike route in Fitchburg. This stretch of road lacks accommodation for bicyclists and pedestrians. With the growth that is occurring on the east side of the City, the connectivity to Madison, Post Road, Jenni & Kyle Preserve, and the potential for a Perry Street overpass over the beltline, the addition of paved shoulders on N. Syene Road becomes more critical. The paved shoulders would provide continuity in a bike connection between Fitchburg and Madison, the Capital City Trail, and the Uptown neighborhood.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Planning/Design/Eng									90,000		90,000
Maint of Existing Facilities (highway)										700,000	700,000
<b>Total</b>									<b>90,000</b>	<b>700,000</b>	<b>790,000</b>

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Capital Property Tax Levy									90,000	350,000	440,000
Grants/Donations (non-util)										350,000	350,000
<b>Total</b>									<b>90,000</b>	<b>700,000</b>	<b>790,000</b>

### Budget Impact/Other

# Capital Improvement Program (CIP)

2021 thru 2030

## City of Fitchburg, WI

<b>Project #</b>	<b>3368</b>
<b>Project Name</b>	<b>S. Syene-McCoy to Lacy Rd - Revised</b>



<b>Type</b>	Improvement	<b>Department</b>	Public Works - Streets
<b>Useful Life</b>	50 yrs	<b>Contact</b>	PW Director/City Engineer
<b>Category</b>	Street Improvements	<b>Priority</b>	2 Very Important

### Description

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

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

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

2021-2030 CIP Update: Increased funding to update costs based cost estimate completed as part of Design Study (total increased from \$6,440,000 to \$8,000,000 in 2021. Allocated some funding to utility assessments.

Previously authorized funding:  
 2018: planning/design/engineering \$25,000 (debt)  
 2020: planning/design/engineering \$580,000 (debt)

Project Fund Balance as of 12/31/19: \$100

### 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	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Construction of New Facilities/Additions	8,000,000										8,000,000
<b>Total</b>	<b>8,000,000</b>										<b>8,000,000</b>

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Borrowing (non-util, GO debt)	6,460,000										6,460,000

# Capital Improvement Program (CIP)

2021 *thru* 2030

## City of Fitchburg, WI

Utility - Assessed (storm)	500,000	500,000
Utility - Assessed (water)	160,000	160,000
TIF #4	880,000	880,000
<b>Total</b>	<b>8,000,000</b>	<b>8,000,000</b>

<b>Budget Impact/Other</b>
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# Capital Improvement Program (CIP)

2021 *thru* 2030

## City of Fitchburg, WI

<b>Project #</b>	<b>3450</b>
<b>Project Name</b>	<b>Traffic Calming Program - Revised</b>

<b>Type</b>	Improvement	<b>Department</b>	Public Works - Streets
<b>Useful Life</b>	varies	<b>Contact</b>	PW Director/City Engineer
<b>Category</b>	Street Improvements	<b>Priority</b>	3 Important

### Description

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

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

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

2018-2027 CIP Update: Increased funding in 2018 for traffic calming project on E. Cheryl Parkway funded by existing project fund balance. Looking to add pedestrian islands at crosswalks/intersections and add a mid-block crosswalk between Research Park Drive and Woods Hollow. Extended annual funding for neighborhood traffic projects. Engineering criteria is used to determine the location priority and type of devices needed. All projects will follow the Neighborhood Traffic Management Process including neighborhood acceptance.

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

2020-2029 CIP Update: Added \$10K in 2020 for bumpouts/traffic calming along Post Road (50% of total cost, Madison pays other 50% and designs/bids). Project will increase safety by Leopold school.

Note: Madison is the lead on this project so only the City's portion is included in this CIP project..

2021-2030 CIP Update: Many of the traffic calming purchases are either small equipment purchases that wouldn't qualify as capital (moved to operating in 2020) or small street projects. Project removed. \$20,000 / year from 2024 and beyond shifted to street resurfacing project #3319.

Project Fund Balance as of 12/31/19: \$36,804

### Justification

There exists a desire by some residents to calm the traffic in their neighborhoods. Projects expected to also increase safety.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Maint of Existing Facilities (highway)	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Capital Improvement Program (CIP)

2021 *thru* 2030

## City of Fitchburg, WI

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Capital Property Tax Levy	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Budget Impact/Other

There have been increased requests by Mayor/Council/residents for traffic/speed studies. Added 4 passive radar speed counters at \$4000 each, which would allow analysis of speeds, volume and classification counts, at all times of the year. These units would be more efficient, and yield better data than the tube equipment we currently have. Also, they do not require someone to be in live traffic to set up, which is a great safety improvement for staff.

# Capital Improvement Program (CIP)

2021 *thru* 2030

## City of Fitchburg, WI

<b>Project #</b>	<b>3479</b>
<b>Project Name</b>	<b>Update Street Lighting - Revised</b>



<b>Type</b>	Improvement	<b>Department</b>	Public Works - Streets
<b>Useful Life</b>	20 yrs	<b>Contact</b>	PW Director/City Engineer
<b>Category</b>	Equipment Replace/ Resurface P	<b>Priority</b>	3 Important

### Description

2020 Pilot/Planning (Phase1): Determine/purchase components for replacement of dated bulbs within select fixtures. Small scale retrofit contract (roughly 50 fixtures)(\$75 to install and rewire each fixture)(Approximately \$125/fixture for parts and labor) to gauge public receptivity to lighting changes within trial neighborhood(s). Determine feasibility of larger scale retrofit for future years.

2021 to 2023 (Phase 2): Retrofit Remaining ~600 (~380 100W American Fixture) (~200 100W Cobras) (~50 100W King Luminaires) 100W HPS Luminaires with equivalent LED bulbs. These replacement bulbs (\$35-\$50/unit) will be eligible for a Focus on Energy Rebate of \$.15 per watt reduced roughly 70 watt reduction (\$10.5/unit).

Staff will pursue any available grant opportunities which will allow expansion of the project.

Additional Considerations/Future Projects: There around 100 city owned 100W HPS lights in McKee Farms Park, McGaw Park, and at City Hall. Consideration should also be taken to budget for retrofitting (higher wattage) lights on Fish Hatchery Road, south of Cheryl Drive, and on Lacy Road from the 2017 reconstruction to the west. Unit cost for city hall and parks lights would be the same as the other 100W fixtures. Total for the roughly 75 fixtures on Fish Hatchery Road, south of Cheryl Drive, and on Lacy Road from the 2017 reconstruction to the west is roughly \$45,000.

2021-2030 CIP Update: Delay future phases of project by two years (2021/2022/2023 to 2023/2024/2025) and include 50% funding from grants.

Project Fund Balance as of 12/31/19: \$-0-

### Justification

The city owns approximately 600 100W high pressure sodium street lights, which cost over \$4,000/month to operate. Reducing energy consumption (by 50%) yields a savings of approximately \$1.50 a month/fixture (for 100W fixtures specifically). This reduction can be accomplished by replacing the lamp itself (~\$175 with install), or the entire fixture with an LED alternative (cost to be determined ~\$200-\$300 (materials only)). In addition to energy savings, there is an inherent maintenance savings. Based off of energy savings alone for lamp replacement, payback period is expected to be less than 10 years.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Planning/Design/Eng			1,000	1,000	1,000						3,000
Maint of Existing Facilities (highway)			25,000	25,000	25,000						75,000
<b>Total</b>			<b>26,000</b>	<b>26,000</b>	<b>26,000</b>						<b>78,000</b>

## Capital Improvement Program (CIP)

2021 *thru* 2030

### City of Fitchburg, WI

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Capital Property Tax Levy			13,000	13,000	13,000						39,000
Grants/Donations (non-util)			13,000	13,000	13,000						39,000
<b>Total</b>			<b>26,000</b>	<b>26,000</b>	<b>26,000</b>						<b>78,000</b>

#### Budget Impact/Other

LED lights are more energy efficient, so, there is readily apparent energy savings. Also, LEDs have longer lifespans, so repairs/replacements need to occur less frequently. Studies have shown LEDs make for safer roadway experiences in general, so there could, theoretically, be a reduction in accidents (and hit-runs, which are entirely city funded). Because the amount is unknown, did not include an estimate.

# Capital Improvement Program (CIP)

2021 *thru* 2030

## City of Fitchburg, WI

<b>Project #</b>	<b>3486</b>
<b>Project Name</b>	<b>Sidewalk and Path Maint/Improve</b>

<b>Type</b>	Improvement	<b>Department</b>	Public Works - Streets
<b>Useful Life</b>	50 yrs	<b>Contact</b>	PW Director/City Engineer
<b>Category</b>	Road Improvements	<b>Priority</b>	2 Very Important



### Description

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

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

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

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

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

### Justification

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

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

2020-2029 CIP Update: The current funding levels have only \$13,000 ear marked for the City's portion of sidewalk. With this amount of funding the we can repair, on average, only 5 curb ramps, 10 stones of curb at full cost and 25 stones of sidewalk with 50/50 share with residential owners. We are not keeping up with the amount of repair that is needed each year. The need is, on average, 7 curb ramps, 10 stones of curb at full cost and 45 stones of sidewalk with 50/50 share with residential owners which would require a funding level of \$20,000 (increase of \$7,000). The past few years we have had to ask for an increase in the assessed amount so we are requesting an increase to match.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Maint of Existing Facilities	98,510	101,035	103,576	106,134	108,708	111,299	113,908	116,535	119,181	121,847	1,100,733

# Capital Improvement Program (CIP)

2021 *thru* 2030

## City of Fitchburg, WI

(non-hwy, non-util)

	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
<b>Total</b>	<b>98,510</b>	<b>101,035</b>	<b>103,576</b>	<b>106,134</b>	<b>108,708</b>	<b>111,299</b>	<b>113,908</b>	<b>116,535</b>	<b>119,181</b>	<b>121,847</b>	<b>1,100,733</b>
<b>Funding Sources</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Capital Property Tax Levy	68,210	70,426	72,649	74,879	77,115	79,358	81,609	83,867	86,133	88,407	782,653
Assessed (non-util, non-debt)	30,300	30,609	30,927	31,255	31,593	31,941	32,299	32,668	33,048	33,440	318,080
<b>Total</b>	<b>98,510</b>	<b>101,035</b>	<b>103,576</b>	<b>106,134</b>	<b>108,708</b>	<b>111,299</b>	<b>113,908</b>	<b>116,535</b>	<b>119,181</b>	<b>121,847</b>	<b>1,100,733</b>

**Budget Impact/Other**

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# Capital Improvement Program (CIP)

2021 thru 2030

## City of Fitchburg, WI

<b>Project #</b>	<b>3488</b>
<b>Project Name</b>	<b>Fish Hatchery Road Resurfacing - Revised</b>

<b>Type</b>	Improvement	<b>Department</b>	Public Works - Streets
<b>Useful Life</b>	50 Years	<b>Contact</b>	PW Director/City Engineer
<b>Category</b>	Street Improvements	<b>Priority</b>	2 Very Important

### Description

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

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

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

2018 Budget Amendment (R-201-17) approved by Council to begin design (\$747,500) and land acquisition (\$500,000).

2019-2028 CIP Update: Design and property acquisition occurring in 2018 (authorized. Construction year changed to 2019. Utility upgrades and relocations estimate has been refined to reflect needed construction. Scope of project changed to include: Concrete Pavement Base Bid \$11,590,075. Real Estate at retaining walls \$35,000. Design Construction Services 950,000. Street lighting reconstruction \$210,000. Streetscaping \$1,000,000. PD/McKee Intersection Improvements \$572,350. Median modifications at Cahill \$39,060, High Ridge \$53,680. Post Road Turn Lane \$145,970. Pike Drive Extension West \$1,350,000. Pike Drive Extension East \$850,000. Greenway Cross Intersection Modifications \$334,460. If accepting jurisdictional transfer from Greenway Cross to Irish Road, County could potentially contribute \$3,300,000 of the Pavement Base Bid. Concrete road replacement alone from McKee to Nobel could cost \$7.7 M in todays dollars (\$13M at 20 year replacement). Maintenance costs of roadway far exceed the \$3.3M received from the County as a jurisdictional transfer over a 20 year period.

2020-2029 CIP Update: Intergovernmental agreement with the County is in the process of being re-negotiated. We expect that they will contribute to the project cost at 50% of eligible items or \$8,000,000 and not require a jurisdictional transfer or City payment for future maintenance. The City will, however, be responsible for plowing the road so an additional plow truck (\$210,000 in 2021) and staff/supplies (operating section) is included. Also included is a funding source for the portion of the project that will be paid by the City of Madison (\$237,072). The portion of the project within the TID boundaries has been evaluated based on estimated traffic counts and it has been determined that it is reasonable for the TID to pay 100% of those costs. The portion of the project outside of the district but within 1/2 mile that can be attributed to the TID is 40%. The utility contributions are all within the TID boundary and will be paid either by the TID or the County so the utility ratepayers will not be responsible for any of the upfront construction costs.

2021-2030 CIP Update: An addiitonal \$810,000 is needed for construction services, testing, etc. funded 40% TID, 25% G.O. Debt, 33% County, and 2% City of Madison. See revised allocation by funding source attached.

\*Notes:  
1) Amounts included in the 2021 CIP are in addition to amounts approved in 2018, 2019, and 2020 CIP/budget.

**Capital Improvement Program (CIP)**

2021 *thru* 2030

**City of Fitchburg, WI**

2) A boundary and project plan amendment to TID #10 was approved in 2018 and the calculated allocation to the TID is within the amount allowed within the project plan.

Current Allocation of Project Construction Costs:

- \$7,494,389 Debt
- \$12,850,522 TID #10
- \$9,545,296 Dane County
- \$253,272 City of Madison
- \$-0- Water, Sewer, Stormwater

= \$30,143,479 total cost

+ \$210,000 additional plow truck beginning November 2021

Previously authorized funding:

- 2018: \$5,102,700 construction (2018 CIP/budget)
- 2018: \$747,500 design/construction observation (R-201-17)
- 2018: \$500,000 land acquisition (R-201-17)
- 2019: \$12,289,565 (2019 CIP/budget)
- 2019: \$6,171,889 (R-218-19)
- 2020: \$4,521,825 (2020 CIP/budget)

Proposed Reconstruction: Beltline to approximately McKee Road

Proposed Plowing Responsibility if County participation: same as reconstruction distance

**Justification**

<b>Expenditures</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Equip/Vehicles/Furnishings (non-hwy, non-util)	210,000										210,000
Maint of Existing Facilities (non-hwy, non-util)	810,000										810,000
<b>Total</b>	<b>1,020,000</b>										<b>1,020,000</b>

<b>Funding Sources</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Borrowing (non-util, GO debt)	202,500										202,500
Capital Property Tax Levy	210,000										210,000
Contribution from Other Entities	283,500										283,500
TIF #10	324,000										324,000
<b>Total</b>	<b>1,020,000</b>										<b>1,020,000</b>

# Capital Improvement Program (CIP)

2021 thru 2030

## City of Fitchburg, WI

### Budget Impact/Other

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

2019-2028 CIP Update: Removed operating costs that would be required with jurisdictional transfer due to change in strategy.

2020-2029 CIP Update: Added back the operating costs that would be required with the City's plowing of the road beginning in November 2021.

Budget Items	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Staff Cost	90,000	92,700	95,481	98,345	101,296	104,335	107,465	110,689	114,009	117,430	1,031,750
Supplies/Materials	2,500	2,575	2,652	2,732	2,814	2,898	2,985	3,075	3,167	3,262	28,660
Maintenance	2,500	2,575	2,652	2,732	2,814	2,898	2,985	3,075	3,167	3,262	28,660
<b>Total</b>	<b>95,000</b>	<b>97,850</b>	<b>100,785</b>	<b>103,809</b>	<b>106,924</b>	<b>110,131</b>	<b>113,435</b>	<b>116,839</b>	<b>120,343</b>	<b>123,954</b>	<b>1,089,070</b>

**City of Fitchburg  
Fish Hatchery Road Project #3488  
2021-2030 CIP Funding Sources**

	<b>2018 Adopted Budget</b>	<b>R-201-17 2018 Budget Amendment</b>	<b>2019 Adopted Budget</b>	<b>R-218-19 2019 Budget Amendment</b>	<b>2020 Adopted Budget</b>	<b>Subtotal</b>	<b>Updated Total Costs</b>	<b>CIP Change Needed</b>
Borrowing	\$ 2,126,350	\$ 1,247,500	\$ 1,000,663	\$ 2,899,182	\$ 18,194	\$ 7,291,889	\$ 7,494,389	\$ 202,500
TID #10	\$ -	\$ -	\$ 13,318,952	\$ 1,994,711	\$ (2,787,141)	\$ 12,526,522	\$ 12,850,522	\$ 324,000
County	\$ 1,926,350	\$ -	\$ (1,926,350)	\$ 1,277,996	\$ 8,000,000	\$ 9,277,996	\$ 9,545,296	\$ 267,300
Madison	\$ -	\$ -	\$ -	\$ -	\$ 237,072	\$ 237,072	\$ 253,272	\$ 16,200
Stormwater	\$ 500,000	\$ -	\$ (378,700)	\$ -	\$ (121,300)	\$ -	\$ -	\$ -
Water	\$ 275,000	\$ -	\$ (225,000)	\$ -	\$ (50,000)	\$ -	\$ -	\$ -
Sewer	\$ 275,000	\$ -	\$ 500,000	\$ -	\$ (775,000)	\$ -	\$ -	\$ -
	<u>\$ 5,102,700</u>	<u>\$ 1,247,500</u>	<u>\$ 12,289,565</u>	<u>\$ 6,171,889</u>	<u>\$ 4,521,825</u>	<u>\$ 29,333,479</u>	<u>\$ 30,143,479</u>	<u>\$ 810,000</u>

# Capital Improvement Program (CIP)

2021 *thru* 2030

## City of Fitchburg, WI

<b>Project #</b>	<b>3492</b>
<b>Project Name</b>	<b>Fitchrona Rd (Lacy to Nesbitt) - Revised</b>

<b>Type</b>	Improvement	<b>Department</b>	Public Works - Streets
<b>Useful Life</b>	20 Years	<b>Contact</b>	PW Director/City Engineer
<b>Category</b>	Street Improvements	<b>Priority</b>	3 Important

### Description

Project would urbanize this section of road (~ 3,700') with new pavement curb and gutter, storm sewer, culverts, on-road bike lanes, and an off-street path on the east side of the road.

2021-2030 CIP Update: Updated title and description for clarification. Updated costs based on current pricing and estimates (from \$1,180,000 to \$2,754,000). Delayed one year from 2021/22/23 to 2022/23/24.

Note: contributions from other entities includes Town of Verona and Payne and Dolan.

### Justification

Road is in poor condition (2-3). Shoulders and drainage require improvements. This is a shared roadway with the Town of Verona. The Town has not had capital funding available to pay for the upgrade of the road improvements, and has been only received temporary repairs. Repairs to the road have come at an increased frequency. Trail and real estate is 100% in Fitchburg.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Planning/Design/Eng		186,000									186,000
Land Acquisition			130,000								130,000
Construction of New Facilities/Additions				2,438,000							2,438,000
<b>Total</b>		<b>186,000</b>	<b>130,000</b>	<b>2,438,000</b>							<b>2,754,000</b>

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Borrowing (non-util, GO debt)		88,400	130,000	1,105,000							1,323,400
Assessed (non-util, non-debt)				33,000							33,000
Contribution from Other Entities		59,200		820,000							879,200
Utility - Impact Fees		4,680		58,500							63,180
Utility - Rates (stormwater)		10,800		135,000							145,800
Utility - Rates (sewer)		3,120		39,000							42,120
Utility - Assessed (water)		12,920		161,500							174,420

# Capital Improvement Program (CIP)

2021 *thru* 2030

## City of Fitchburg, WI

Utility - Assessed (sewer)	6,880		86,000								92,880
<b>Total</b>	<b>186,000</b>	<b>130,000</b>	<b>2,438,000</b>								<b>2,754,000</b>

### Budget Impact/Other

Maintenance costs include \$1,000 per year starting when road opens for general maintenance. Crackfilling and chipsealing of \$35,000 would be needed in 2029.

Budget Items	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Maintenance			1,000	1,030	1,061	1,093	1,126	1,159	36,194	1,230	43,893
<b>Total</b>			<b>1,000</b>	<b>1,030</b>	<b>1,061</b>	<b>1,093</b>	<b>1,126</b>	<b>1,159</b>	<b>36,194</b>	<b>1,230</b>	<b>43,893</b>

# Capital Improvement Program (CIP)

2021 *thru* 2030

## City of Fitchburg, WI

<b>Project #</b>	<b>3493</b>
<b>Project Name</b>	<b>Fitchrona Rd (Whalen to Lacy) - Deleted</b>



<b>Type</b>	Improvement	<b>Department</b>	Public Works - Streets
<b>Useful Life</b>	20 Years	<b>Contact</b>	PW Director/City Engineer
<b>Category</b>	Street Improvements	<b>Priority</b>	5 Future Consideration

### Description

Project would pulverize, grade and resurface existing roadway (1.4 Miles) and pave an additional 2 feet of shoulder.  
 2021-2030 CIP Update: Project removed.

### Justification

Road is in poor condition (2-3). Shoulders and drainage require improvements. This is a shared roadway with the Town of Verona. The Town has not had capital funding available to pay for the upgrade of the road improvements, and has been only received temporary repairs. Repairs to the road have come at in increased frequency.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Construction of New Facilities/Additions			0								0
Maint of Existing Facilities (highway)			0								0
<b>Total</b>			<b>0</b>								<b>0</b>

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Capital Property Tax Levy			0								0
Contribution from Other Entities			0								0
<b>Total</b>			<b>0</b>								<b>0</b>

### Budget Impact/Other

Crackfill and chipseal included in 2029

# Capital Improvement Program (CIP)

2021 *thru* 2030

## City of Fitchburg, WI

<b>Project #</b>	<b>3494</b>
<b>Project Name</b>	<b>Lacy Rd (Fitchrona to Seminole) - Revised</b>

<b>Type</b>	Improvement	<b>Department</b>	Public Works - Streets
<b>Useful Life</b>	20 Years	<b>Contact</b>	PW Director/City Engineer
<b>Category</b>	Street Improvements	<b>Priority</b>	3 Important



### Description

Reconstruction of Lacy Road from rural to urban section from Fitchrona to Seminole. Includes multi-use path on north side, sidewalk south side. Includes storm sewer/water main/sanitary sewer/street lights. Notes - Stormwater ponds associated w/ roads listed as separate project. Roundabout @ Seminole, Lacy east of Seminole, and Seminole planned as a later, separate project. Possible TEA grant. TID 9 Amendment 2 funding - Fitchrona to TID (within 1/2 mile) Total cost = \$2,193,300, 30% funded by TID. Within TID - Total Cost = \$3,186,000, 100% funded by TID.

2021-2030 CIP Update: Changed TID 2021 amount to TID borrowing. Revised funding amounts as follows: TID 9 Amendment 2 funding - Fitchrona to TID (within 1/2 mile) Total Cost = \$3,405,000, 30% funded by TID (\$1,021,500). Within TID - Total Cost = \$4,187,000, 100% Funded by TID.

Total increased from \$4,572,400 to \$7,592,000. Includes amounts for utilities both within the TID and within 1/2 mile of the TID. Included placeholder of \$60,000 in special assessments.

Previously authorized funding:  
 2020: Planning and Design \$806,900

### Justification

Development within the TID #9 area will necessitate a better corridor.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Construction of New Facilities/Additions	7,592,000										7,592,000
<b>Total</b>	<b>7,592,000</b>										<b>7,592,000</b>

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Borrowing (non-util, GO debt)	1,708,500										1,708,500
Assessed (non-util, non-debt)	15,000										15,000
Utility - Assessed (storm)	15,000										15,000
Utility - Impact Fees	57,000										57,000

# Capital Improvement Program (CIP)

2021 *thru* 2030

## City of Fitchburg, WI

Utility - Rates (stormwater)	383,000	383,000
Utility - Rates (water)	90,000	90,000
Utility - Rates (sewer)	85,000	85,000
Utility - Assessed (water)	15,000	15,000
Utility - Assessed (sewer)	15,000	15,000
TIF borrowing	5,208,500	5,208,500
<b>Total</b>	<b>7,592,000</b>	<b>7,592,000</b>

<b>Budget Impact/Other</b>
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# Capital Improvement Program (CIP)

2021 *thru* 2030

## City of Fitchburg, WI

<b>Project #</b>	<b>3495</b>
<b>Project Name</b>	<b>Lacy/Seminole Intersect, Lacy E, Seminole N - Rev</b>

<b>Type</b>	Improvement	<b>Department</b>	Public Works - Streets
<b>Useful Life</b>	20 Years	<b>Contact</b>	PW Director/City Engineer
<b>Category</b>	Street Improvements	<b>Priority</b>	3 Important



### Description

Potential roundabout or otherwise controlled intersection at Lacy Road/Seminole, reconstruct Lacy from rural to urban section from just west of Lacy/Seminole intersection to Savannah Oaks School. Reconstruct Seminole from rural to urban section from just south of Lacy/Seminole intersection to Schumann. Includes multi-use path on west side Seminole, and north side Lacy, with sidewalk on the other sides. Includes storm sewer/water main/sanitary sewer/street lights.

#### Notes:

- 1) Stormwater ponds associated w/ roads listed as separate project #4724.
- 2) TID 9 Amendment #2 funding:
  - A) Lacy Rd east (within 1/2 mile) Total cost = \$1,856,445, 50% funded by TID.
  - B) Roundabout total cost \$1,251,154, 100% funded by TID.
  - C) Seminole north inside TID Total cost \$1,790,550 100% funded by TID.
  - D) Seminole north (within 1/2 mile) Total Cost \$833,175 30% funded by TID.
  - E) Seminole South of Lacy/Seminole intersection (within 1/2 mile) \$404,570 100% funded by TID.

2020-2029 CIP Council Amendment: Accelerate project from 2023/2024 to 2021/2022 and allocate the design costs based on a percentage of the total project. Note: it is intended that in the 2021-2030 CIP, project #3492 Fitchrona Road (Lacy to Nesbitt) will be delayed to 2023 so both projects don't occur in the same year.

2021-2030 CIP Update: Water rates changed to impact fees. TID portion changed to TID borrowing. Due to uncertainty in TID #9, delayed all projects to 2025/2026. Updated costs and TID 9 Amendment #2 funding as follows:

- A) Lacy Road East (within 1/2 mile) Total Cost = \$2,480,000, 50% funded by TID (\$1,240,000)
- B) Roundabout total cost \$1,600,000, 100% funded by TID (\$1,600,000)
- C) Seminole north inside TID Total Cost = \$2,577,000, 100% funded by TID (\$2,577,000)
- D) Seminole north (within 1/2 mile) Total Cost = \$974,000, 30% funded by TID (\$292,200)
- E) Seminole south of Lacy/Seminole intersection (within 1/2 mile) Total Cost = \$488,000, 100% funded by TID (\$488,000)

2021-2030 CIP Council Amendment: intersection accelerated from 2025/26 to 2021/22 and increased cost from \$1,600,000 to \$1,890,000 based on updated cost from the engineer.

### Justification

Development within the TID #9 area will necessitate a better corridor.

**Capital Improvement Program (CIP)**

2021 *thru* 2030

**City of Fitchburg, WI**

<b>Expenditures</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Planning/Design/Eng	440,000				783,000						1,223,000
Construction/Maintenance - old		1,450,000									1,450,000
Construction of New Facilities/Additions						5,736,000					5,736,000
<b>Total</b>	<b>440,000</b>	<b>1,450,000</b>			<b>783,000</b>	<b>5,736,000</b>					<b>8,409,000</b>

<b>Funding Sources</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Borrowing (non-util, GO debt)					168,400	1,216,600					1,385,000
Utility - Impact Fees					19,000	137,500					156,500
Utility - Rates (stormwater)					37,000	268,200					305,200
Utility - Rates (sewer)					9,100	66,000					75,100
TIF borrowing	440,000	1,450,000			549,500	4,047,700					6,487,200
<b>Total</b>	<b>440,000</b>	<b>1,450,000</b>			<b>783,000</b>	<b>5,736,000</b>					<b>8,409,000</b>

**Budget Impact/Other**

Maintenance costs increase with an expanded road.

# Capital Improvement Program (CIP)

2021 *thru* 2030

## City of Fitchburg, WI

**Project #** 3496  
**Project Name** Quarry Vista Extension to Subzero Pkwy - Delayed



**Type** Improvement      **Department** Public Works - Streets  
**Useful Life** 20 Years      **Contact** PW Director/City Engineer  
**Category** Street Improvements      **Priority** 5 Future Consideration

### Description

Preliminary plat for Quarry Vista shows a street connection from Quarry Vista to Subzero Parkway/Commerce Park Drive. TID 9 Amendment 2 includes funding for this improvement (\$771,000)

This is the portion of the project that is within the TID boundary. The other piece to the west (between existing road and this project) should get built as a part of the private development with the rest of Quarry Vista.

### Justification

Better neighborhood connectivity, potential connections to other development west of Commerce Park Drive

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Planning/Design/Eng								0			0
Construction of New Facilities/Additions									0		0
<b>Total</b>								<b>0</b>	<b>0</b>		<b>0</b>

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
TIF #9								0	0		0
<b>Total</b>								<b>0</b>	<b>0</b>		<b>0</b>

### Budget Impact/Other

# Capital Improvement Program (CIP)

2021 thru 2030

## City of Fitchburg, WI

<b>Project #</b>	<b>3497</b>
<b>Project Name</b>	<b>Maintenance of Arterials</b>

<b>Type</b>	Improvement	<b>Department</b>	Public Works - Streets
<b>Useful Life</b>	20 Years	<b>Contact</b>	PW Director/City Engineer
<b>Category</b>	Equipment Replace/ Resurface P	<b>Priority</b>	2 Very Important



### Description

In 2014 the City agreed to a jurisdictional transfer of 2.4 miles CTH PD/McKee Rd from Fish Hatchery Road to USH 18/151 (Verona Road) no later than January 1, 2020. The City and County are also in negotiation on the construction of Fish Hatchery Rd (CTH D) from McKee Rd to the Beltline. Maintenance of these road will be the responsibility of the City when/if jurisdictional transfer happens. Funding for 1.5 miles of McKee Road which is 6 lane miles is \$39,000 beginning in 2020. Funding for the westerly (0.9 mi) section of McKee Road from Seminole Highway to Verona Road which will be new in 2020 will start at \$23,400 in 2022. If the City takes jurisdiction of CTH D/Fish Hatchery Road in the future then those lanes miles will be added to this project.

Project Fund Balance as of 12/31/19: \$-0-

### Justification

Arterial roads are different than our other local roads in a number of ways that make maintenance more expensive. Arterials have more traffic and many more trucks. They have more lanes and turn lanes and thicker pavement. They have more pavement markings, more signs and more signals. During construction the traffic needs more attention to detours and/or more control by use of barrels, temporary signals, temporary markings, barricades and other devices. Because the roads are used by more vehicles and these routes are critical for transportation of all types of vehicles the roads must be plowed more and salted more than other roads. By 2024 our maintenance budget for local streets will be about \$10,000 per street mile or about \$5,000 per lane mile. Because of all the reasons arterials are different from local streets it is estimated that the cost should be from \$24,000 to \$28,000 per street mile or \$6,000 to \$7,000 per lane mile. Using the average of \$6,500 per lane mile for the section of McKee Road that was resurfaced in 2014 which is 1.5 street miles or 6 lane miles the City needs to fund this section at \$39,000 per year.

<b>Expenditures</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Maint of Existing Facilities (highway)	40,170	64,775	66,718	68,720	70,782	72,905	75,092	77,345	79,665	82,055	698,227
<b>Total</b>	<b>40,170</b>	<b>64,775</b>	<b>66,718</b>	<b>68,720</b>	<b>70,782</b>	<b>72,905</b>	<b>75,092</b>	<b>77,345</b>	<b>79,665</b>	<b>82,055</b>	<b>698,227</b>

<b>Funding Sources</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Capital Property Tax Levy	40,170	64,775	66,718	68,720	70,782	72,905	75,092	77,345	79,665	82,055	698,227
<b>Total</b>	<b>40,170</b>	<b>64,775</b>	<b>66,718</b>	<b>68,720</b>	<b>70,782</b>	<b>72,905</b>	<b>75,092</b>	<b>77,345</b>	<b>79,665</b>	<b>82,055</b>	<b>698,227</b>

### Budget Impact/Other

# Capital Improvement Program (CIP)

2021 *thru* 2030

## City of Fitchburg, WI

<b>Project #</b>	<b>3498</b>
<b>Project Name</b>	<b>Lacy Road Light Poles - New</b>

<b>Type</b>	Equipment	<b>Department</b>	Public Works - Streets
<b>Useful Life</b>	50 Years	<b>Contact</b>	PW Director/City Engineer
<b>Category</b>	Road Improvements	<b>Priority</b>	3 Important

### Description

Light poles need to be added on existing light pole bases in the median island on Lacy Road from Haight Farm Road to USH 14. Note: All Work is funded by TID #13.

### Justification

Light bases were added in 2014 as part of the Lacy Road project. The Light poles and fixtures were only added on every other light base that were installed. Now that development is occurring out in TID #13, all of the poles should be installed.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Construction of New Facilities/Additions	60,000										60,000
<b>Total</b>	<b>60,000</b>										<b>60,000</b>

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
TIF #13	60,000										60,000
<b>Total</b>	<b>60,000</b>										<b>60,000</b>

### Budget Impact/Other

\$960/year for the 10 additional lights including electricity and maintenance.

Budget Items	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Other (Insurance, Utilities)	960	989	1,018	1,049	1,080	1,113	1,146	1,181	1,216	1,253	11,005
<b>Total</b>	<b>960</b>	<b>989</b>	<b>1,018</b>	<b>1,049</b>	<b>1,080</b>	<b>1,113</b>	<b>1,146</b>	<b>1,181</b>	<b>1,216</b>	<b>1,253</b>	<b>11,005</b>

# Capital Improvement Program (CIP)

2021 *thru* 2030

## City of Fitchburg, WI

<b>Project #</b>	<b>4519</b>
<b>Project Name</b>	<b>Well 13 and Pump House</b>

<b>Type</b>	Improvement	<b>Department</b>	Public Works - Water
<b>Useful Life</b>	50 Years	<b>Contact</b>	PW Director/City Engineer
<b>Category</b>	Utility & Urban Services	<b>Priority</b>	3 Important

### Description

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

2019-2028 CIP Update: Delay installation 3 years (note construction of ~\$1.8 million would occur in 2029). The 2018 approved water system master plan recommends installing by 2030.

### Justification

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

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Planning/Design/Eng								180,000			180,000
Land Acquisition							150,000				150,000
Construction of New Facilities/Additions									1,800,000		1,800,000
<b>Total</b>							<b>150,000</b>	<b>180,000</b>	<b>1,800,000</b>		<b>2,130,000</b>

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Utility - Impact Fees							150,000	180,000	1,800,000		2,130,000
<b>Total</b>							<b>150,000</b>	<b>180,000</b>	<b>1,800,000</b>		<b>2,130,000</b>

### Budget Impact/Other

Electric and insurance. Daily checks of wells

Budget Items	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Staff Cost						0	0	0		2,000	2,000
Other (Insurance, Utilities)						0	0	0		55,000	55,000

**Capital Improvement Program (CIP)**

**2021 *thru* 2030**

**City of Fitchburg, WI**

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<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>57,000</b>	<b>57,000</b>
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# Capital Improvement Program (CIP)

2021 *thru* 2030

## City of Fitchburg, WI

<b>Project #</b>	<b>4522</b>
<b>Project Name</b>	<b>SCADA Upgrade</b>

<b>Type</b>	Equipment	<b>Department</b>	Public Works - Water
<b>Useful Life</b>	5 Years	<b>Contact</b>	PW Director/City Engineer
<b>Category</b>	Utility & Urban Services	<b>Priority</b>	2 Very Important

<b>Description</b>
Upgrade to SCADA software every five years.
2020-2029 CIP Update: Move SCADA Upgrade from 2023 to 2024 and from 2028 to 2029. SCADA upgrade was originally planned for 2018, will be completed in 2019. SCADA upgrades are on a 5 year schedule.

<b>Justification</b>
SCADA software controls our water system. It is vital for security that this software is updated as least every 5-years to remain with current computer and security technology.

<b>Expenditures</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Software				30,000					30,000		60,000
<b>Total</b>				<b>30,000</b>					<b>30,000</b>		<b>60,000</b>

<b>Funding Sources</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Utility - Rates (water)				30,000					30,000		60,000
<b>Total</b>				<b>30,000</b>					<b>30,000</b>		<b>60,000</b>

<b>Budget Impact/Other</b>

# Capital Improvement Program (CIP)

2021 *thru* 2030

## City of Fitchburg, WI

<b>Project #</b>	<b>4524</b>
<b>Project Name</b>	<b>Greenfield Watermain Extension</b>

<b>Type</b>	Improvement	<b>Department</b>	Public Works - Water
<b>Useful Life</b>	100 Years	<b>Contact</b>	PW Director/City Engineer
<b>Category</b>	Utility & Urban Services	<b>Priority</b>	3 Important

### Description

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

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

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

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

2018-2027 CIP Update: Postponed projects by 1 year.

2019-2028 CIP Update: Postponed project by 1 year. Increased budget by \$640,000 to cover the additional water main that would be required in the event the adjacent properties have not developed prior to the need for this main as well as to reflect the current bidding market. This project also includes removing hydropneumatic tanks at Wells 7 & 8 and resizing the pumps to service the east zone

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.

2020-2029 CIP Update: Accelerate planning from 2023 to 2020 and construction from 2024 to 2021 to correlate with updated resurfacing schedule.

Funding previously authorized:  
 2020: \$130,000 for planning/design (paid by impact fees)

### 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	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Construction of New Facilities/Additions	1,170,000										1,170,000

**Capital Improvement Program (CIP)**

2021 *thru* 2030

**City of Fitchburg, WI**

<b>Total</b>	<b>1,170,000</b>											<b>1,170,000</b>
<b>Funding Sources</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>	
Utility - Impact Fees	724,700											724,700
Utility - Assessed (water)	445,300											445,300
<b>Total</b>	<b>1,170,000</b>											<b>1,170,000</b>

**Budget Impact/Other**

2019-2028 CIP Update: Staff time for annual maintenance (locating, flushing, exercising valves, etc.).

2020-2029 CIP Update: Accelerate to align with new construction timeline.

<b>Budget Items</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Staff Cost	520	536	552	568	585	603	621	640	659	678	5,962
<b>Total</b>	<b>520</b>	<b>536</b>	<b>552</b>	<b>568</b>	<b>585</b>	<b>603</b>	<b>621</b>	<b>640</b>	<b>659</b>	<b>678</b>	<b>5,962</b>

# Capital Improvement Program (CIP)

2021 *thru* 2030

## City of Fitchburg, WI

<b>Project #</b>	<b>4525</b>
<b>Project Name</b>	<b>Water Tower Repainting - Revised</b>

<b>Type</b>	Improvement	<b>Department</b>	Public Works - Water
<b>Useful Life</b>	20 Years	<b>Contact</b>	PW Director/City Engineer
<b>Category</b>	Utility & Urban Services	<b>Priority</b>	3 Important

<b>Description</b>
<p>Exterior paint on water towers needs to be repainted approximately every 20 years.</p> <p>Future projects:                  2024/2025: Tower E \$20,000 planning; \$230,000 repainting (accelerated one year from 2026 to 2025)                  2025/2026: Tower B \$20,000 planning; \$230,000 repainting (new)                  2029/2030: Tower C \$20,000 planning; \$230,000 repainting (new)</p> <p>Prior funding authorized:                  2010: Water Tower C \$300,000</p>

<b>Justification</b>

<b>Expenditures</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Planning/Design/Eng				20,000	20,000				20,000		60,000
Maint of Existing Facilities (water)					230,000	230,000				230,000	690,000
<b>Total</b>				<b>20,000</b>	<b>250,000</b>	<b>230,000</b>			<b>20,000</b>	<b>230,000</b>	<b>750,000</b>

<b>Funding Sources</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Utility - Rates (water)				20,000	250,000	230,000			20,000	230,000	750,000
<b>Total</b>				<b>20,000</b>	<b>250,000</b>	<b>230,000</b>			<b>20,000</b>	<b>230,000</b>	<b>750,000</b>

<b>Budget Impact/Other</b>

# Capital Improvement Program (CIP)

2021 *thru* 2030

## City of Fitchburg, WI

<b>Project #</b>	<b>4532</b>
<b>Project Name</b>	<b>Water Tower D - Revised</b>

<b>Type</b>	Improvement	<b>Department</b>	Public Works - Water
<b>Useful Life</b>	100 Years	<b>Contact</b>	PW Director/City Engineer
<b>Category</b>	Utility & Urban Services	<b>Priority</b>	2 Very Important

### Description

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

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

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

2019-2028 CIP Update: Tower costs updated to current estimated cost of \$2.325 million. Project delayed by seven years as recommended by 2018 Water System Master Plan.

2021-2030 CIP Update: Accelerate project from 2026 to 2021. Also update cost based on current estimates from \$2,125,000 to \$2,350,000. The Water Systems master plan provided two future schedules for installation of future infrastructure. One schedule was based on a two-zone system and the other schedule was based on a three-zone system. Based on further research, while a two-zone system would bring pressures into compliance with DNR requirements, result in less infrastructure long term, and potentially reduce maintenance costs, it would have a significant impacts on current sprinkler systems and cause a financial hardship to many businesses. Due to this negative impact, the Utility has opted to remain with the three-zone system. With a three-zone system, Tower D is needed now.

Prior funding authorized for carry-over:  
2018 - \$50,000 design/engineering

### Justification

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

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Construction of New Facilities/Additions	2,350,000										2,350,000
<b>Total</b>	<b>2,350,000</b>										<b>2,350,000</b>

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Utility - Impact Fees	2,350,000										2,350,000

# Capital Improvement Program (CIP)

2021 *thru* 2030

## City of Fitchburg, WI

<b>Total</b>	<b>2,350,000</b>	<b>2,350,000</b>
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### Budget Impact/Other

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

2019-2028 CIP Update: Project delayed by seven years as recommended by 2018 Water System Master Plan.

2021-2030 CIP Update: Moved costs up from 2026 to 2022, adjusted staff costs, and added Maintenance in 2027 for required DNR 5-year inspection and tower cleaning.

Budget Items	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Staff Cost		700	1,500	1,545	1,591	1,639	1,688	1,739	1,791	1,845	14,038
Maintenance							6,000				6,000
Other (Insurance, Utilities)		500	1,200	1,236	1,273	1,311	1,351	1,391	1,433	1,476	11,171
<b>Total</b>		<b>1,200</b>	<b>2,700</b>	<b>2,781</b>	<b>2,864</b>	<b>2,950</b>	<b>9,039</b>	<b>3,130</b>	<b>3,224</b>	<b>3,321</b>	<b>31,209</b>

# Capital Improvement Program (CIP)

2021 *thru* 2030

## City of Fitchburg, WI

<b>Project #</b>	<b>4625</b>
<b>Project Name</b>	<b>Water Tower F - Revised</b>

<b>Type</b>	Improvement	<b>Department</b>	Public Works - Water
<b>Useful Life</b>	100 Years	<b>Contact</b>	PW Director/City Engineer
<b>Category</b>	Utility & Urban Services	<b>Priority</b>	3 Important

### Description

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

2019 -2028 CIP Update: Revise cost estimate and move installation up 7 years per 2018 Water System Master Plan.

2020-2030 CIP Update: Adds \$150,000 to the funding approved in 2019 to complete design and construct this tower. Also adds \$80,000 for repair work at the Camp Badger Reservoir. This project was previously approved, however was delayed in order to combine with tower work in efforts to reduce costs.

Previously authorized funding approved for carry over:  
 2019: design \$50,000; construction \$2,125,000 (all paid by impact fees)

### Justification

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

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Planning/Design/Eng						0					0
Construction of New Facilities/Additions	150,000										150,000
Maint of Existing Facilities (water)	80,000										80,000
<b>Total</b>	<b>230,000</b>					<b>0</b>					<b>230,000</b>

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Utility - Impact Fees	150,000					0	0				150,000
Utility - Rates (water)	80,000										80,000
<b>Total</b>	<b>230,000</b>					<b>0</b>	<b>0</b>				<b>230,000</b>

# Capital Improvement Program (CIP)

2021 *thru* 2030

## City of Fitchburg, WI

### Budget Impact/Other

2018-2027 CIP Update: Updated estimated operation costs. Includes staff daily visits (\$1,000/year) and maintenance every 5 years.  
 2019-2028 CIP Update: Accelerated operating costs in line with accelerated project.  
 2021-2030 CIP Update: Adjusted staff and other costs as well as added Maintenance in 2027 for required DNR 5-year inspection and tower cleaning.

Budget Items	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Staff Cost		700	1,500	1,545	1,591	1,639	1,688	1,739	1,791	1,845	14,038
Maintenance							6,000				6,000
Other (Insurance, Utilities)		500	1,200	1,236	1,273	1,311	1,351	1,391	1,433	1,476	11,171
<b>Total</b>		<b>1,200</b>	<b>2,700</b>	<b>2,781</b>	<b>2,864</b>	<b>2,950</b>	<b>9,039</b>	<b>3,130</b>	<b>3,224</b>	<b>3,321</b>	<b>31,209</b>

# Capital Improvement Program (CIP)

2021 *thru* 2030

## City of Fitchburg, WI

<b>Project #</b>	<b>4632</b>
<b>Project Name</b>	<b>Main Oversize/Service Insulat/Hydrant Replace</b>

<b>Type</b>	Improvement	<b>Department</b>	Public Works - Water
<b>Useful Life</b>	100 Years	<b>Contact</b>	PW Director/City Engineer
<b>Category</b>	Utility & Urban Services	<b>Priority</b>	3 Important

Description
The Utility pays the additional cost to increase the size of water main over 10 inches.
2017-2021 CIP Update: Changed Project Name from Water Main Oversizing Costs to Water Main Oversizing & Water Service Insulating Costs. Increased expenditures/funding from \$15,000 to \$30,000 to include costs to insulate shallow water services during the time of road reconstruction.
2018-2027 CIP Update: Increased from \$30,000/year to \$60,000/year due to amount of oversizing/insulation required.
2019-2028 CIP Update: Increased costs from \$60,000/yr to \$80,000/yr to include hydrant replacements. Changed name from Water Main Oversizing/Water Service Insulating to Water Main Oversizing/Water Service Insulating/Hydrant Replacements.
Prior funding authorized for carry over: 2018: \$60,000 (50/50 split impact fees & rates) 2019: \$80,000 (50/50 split impact fees & rates) 2020: \$82,400 (50/50 split impact fees & rates)

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

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Maint of Existing Facilities (non-hwy, non-util)	84,872	87,418	90,040	92,742	95,524	98,390	101,342	104,382	107,513	110,739	972,962
<b>Total</b>	<b>84,872</b>	<b>87,418</b>	<b>90,040</b>	<b>92,742</b>	<b>95,524</b>	<b>98,390</b>	<b>101,342</b>	<b>104,382</b>	<b>107,513</b>	<b>110,739</b>	<b>972,962</b>

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Utility - Impact Fees	42,436	43,709	45,020	46,371	47,762	49,195	50,671	52,191	53,756	55,369	486,480
Utility - Rates (water)	42,436	43,709	45,020	46,371	47,762	49,195	50,671	52,191	53,757	55,370	486,482

**Capital Improvement Program (CIP)**

2021 *thru* 2030

**City of Fitchburg, WI**

<b>Total</b>	84,872	87,418	90,040	92,742	95,524	98,390	101,342	104,382	107,513	110,739	972,962
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**Budget Impact/Other**

2019-2028 CIP Update: Staff time for annual maintenance (locating, flushing, exercising valves, etc.).

<b>Budget Items</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Staff Cost	53	55	56	58	60	61	63	65	67	69	607
<b>Total</b>	<b>53</b>	<b>55</b>	<b>56</b>	<b>58</b>	<b>60</b>	<b>61</b>	<b>63</b>	<b>65</b>	<b>67</b>	<b>69</b>	<b>607</b>

# Capital Improvement Program (CIP)

2021 *thru* 2030

## City of Fitchburg, WI

<b>Project #</b>	<b>4633</b>
<b>Project Name</b>	<b>Well Maintenance - Revised</b>

<b>Type</b>	Improvement	<b>Department</b>	Public Works - Water
<b>Useful Life</b>	varies	<b>Contact</b>	PW Director/City Engineer
<b>Category</b>	Utility & Urban Services	<b>Priority</b>	3 Important

Description
<p>Periodical well maintenance is necessary to maintain an efficient water system.</p> <p>Well #4 - every 8 years                      Well #5 - every 5 years (due to sand in this well will likely need to develop the well when it is pulled to increase capacity)                      Well #7 - every 8 years                      Well #8 - every 8 years                      Well #10 - every 5 years (increased frequency due to microbes)                      Well #11 - every 8 years</p> <p>Note: Wells are pulled earlier if performance is decreasing or if there is an emergency.</p> <p>Upcoming projects and estimated timing, all funded by water rates:                      2020: Well #5 \$120,000 (capacity has not dropped so will request carry-over into 2021)                      2020: Well #10 \$120,000 (capacity has not dropped so will request carry-over into 2021)                      2024: Well #7 \$40,000                      2024: Well #8 \$40,000                      2026: Well #5 \$100,000 (delayed from 2025 to 2026 to match 2020/2021 delay)                      2026: Well #10 \$100,000 (delayed from 2025 to 2026 to match 2020/2021 delay)                      2026: Well #11 \$80,000                      2026: Well #4 \$80,000</p>

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

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Maint of Existing Facilities (water)		0		80,000	0	360,000					440,000
<b>Total</b>		<b>0</b>		<b>80,000</b>	<b>0</b>	<b>360,000</b>					<b>440,000</b>

# Capital Improvement Program (CIP)

2021 *thru* 2030

## City of Fitchburg, WI

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Utility - Rates (water)		0		80,000		360,000					440,000
<b>Total</b>		<b>0</b>		<b>80,000</b>		<b>360,000</b>					<b>440,000</b>

**Budget Impact/Other**

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# Capital Improvement Program (CIP)

2021 *thru* 2030

## City of Fitchburg, WI

<b>Project #</b>	<b>4801</b>
<b>Project Name</b>	<b>McKee Water Main Replacements - New</b>

<b>Type</b>	Improvement	<b>Department</b>	Public Works - Water
<b>Useful Life</b>	100 Years	<b>Contact</b>	PW Director/City Engineer
<b>Category</b>	Utility & Urban Services	<b>Priority</b>	3 Important

### Description

Replace 3,500' of Water Main along McKee Road.

### Justification

The City has had two significant breaks along McKee Road in the past 15 years. For both of these breaks, multiple repairs had to be made in each location due to the deterioration of the main (the bottom of the pipe is very corroded). In addition, during each of these breaks the east bound lanes needed to be rerouted due to the extent of undermining. Repair work has also been significant during some of these breaks. The break in 2006 resulted in 500'+ of mill and overlay.

<b>Expenditures</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Planning/Design/Eng	70,000										70,000
Maint of Existing Facilities (water)	630,000										630,000
<b>Total</b>	<b>700,000</b>										<b>700,000</b>

<b>Funding Sources</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Utility - Rates (water)	700,000										700,000
<b>Total</b>	<b>700,000</b>										<b>700,000</b>

### Budget Impact/Other

Main replacement should reduce the amount of staff time, contractual services, and/or materials used to address water main breaks in that area. Exact cost savings unknown.

# Capital Improvement Program (CIP)

2021 *thru* 2030

## City of Fitchburg, WI

<b>Project #</b>	<b>4802</b>
<b>Project Name</b>	<b>Irish Lane Water Main Improvements - New</b>

<b>Type</b>	Improvement	<b>Department</b>	Public Works - Water
<b>Useful Life</b>	100 Years	<b>Contact</b>	PW Director/City Engineer
<b>Category</b>	Utility & Urban Services	<b>Priority</b>	3 Important

### Description

Install a 12" transmission main on Irish Lane from South Syene Road to ~200 west of West Hill Drive.

### Justification

A transmission main is needed on Irish Lane to service future Well 13. Irish Lane is scheduled to be reconstructed in 2025. It is cost effective to install water main during street reconstruction. Approximately 1,100' of this main will be replaced with a larger main.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Planning/Design/Eng				20,000							20,000
Construction of New Facilities/Additions					420,000						420,000
<b>Total</b>				<b>20,000</b>	<b>420,000</b>						<b>440,000</b>

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Utility - Impact Fees				20,000	320,000						340,000
Utility - Assessed (water)					100,000						100,000
<b>Total</b>				<b>20,000</b>	<b>420,000</b>						<b>440,000</b>

### Budget Impact/Other

Staff costs include water main flushing, valve turning, and hydrant greasing/painting for added mains.

Budget Items	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Staff Cost					220	227	233	240	248	255	1,423
<b>Total</b>					<b>220</b>	<b>227</b>	<b>233</b>	<b>240</b>	<b>248</b>	<b>255</b>	<b>1,423</b>

# Capital Improvement Program (CIP)

2021 *thru* 2030

## City of Fitchburg, WI

<b>Project #</b>	<b>4803</b>
<b>Project Name</b>	<b>Tower Hill Water Main Replacements - New</b>

<b>Type</b>	Improvement	<b>Department</b>	Public Works - Water
<b>Useful Life</b>	100 Years	<b>Contact</b>	PW Director/City Engineer
<b>Category</b>	Utility & Urban Services	<b>Priority</b>	3 Important

### Description

Replace the following sections of 6" water main with 8" ductile iron water main:  
 Barbara Dr.: ~1,400' of 6" CI Water Main  
 Lyman Ln.: ~ 1100' of Asbestos Water Main  
 Florann Dr.: ~1,000' of 6" Asbestos Water Main  
 Tower Hill Dr.: ~350' of 6" CI Water Main  
 Jacquelyn Dr.: ~ 450' of Asbestos Water Main

Note: Staff will research grant oppurtunities to help fund the projects.

### Justification

There have been several breaks on the water main on Barbara Drive and Tower Hill Drive. In addition, there is asbestos pipe on Lyman Lane, Florann Drive, and Jacquelyn Drive that is unsafe to work around. These streets are planned to be resurfaced in 2025. It is cost effective to replace water mains, if warranted, at the time of resurfacing. These 6" mains will be replaced with 8" ductile iron mains, improving reliability and fire flow in this area.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Planning/Design/Eng				25,000							25,000
Maint of Existing Facilities (water)					835,000						835,000
<b>Total</b>				<b>25,000</b>	<b>835,000</b>						<b>860,000</b>

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Utility - Rates (water)				25,000	835,000						860,000
<b>Total</b>				<b>25,000</b>	<b>835,000</b>						<b>860,000</b>

### Budget Impact/Other

# Capital Improvement Program (CIP)

2021 *thru* 2030

## City of Fitchburg, WI

<b>Project #</b>	<b>4804</b>
<b>Project Name</b>	<b>Belmar Water Main Replacements - New</b>

<b>Type</b>	Improvement	<b>Department</b>	Public Works - Water
<b>Useful Life</b>	100 Years	<b>Contact</b>	PW Director/City Engineer
<b>Category</b>	Utility & Urban Services	<b>Priority</b>	3 Important

### Description

Replace the following sections of 6" CI water main with 8" ductile iron water main:  
 Crescent Road: ~1,650' of 6" CI Water Main  
 Pawnee Pass.: ~ 900' of 6" CI Water Main

### Justification

There have been several breaks on the water main on Crescent Road (7) and Pawnee Pass (5). These streets are planned to be resurfaced between 2026 and 2030 (actual year of design and installation will be updated in future CIPs once resurfacing timeframe is confirmed). It is cost effective to replace water mains, if warranted, at the time of resurfacing. These 6" mains will be replaced with 8" ductile iron mains at the time of resurfacing, improving reliability and fire flow in this area.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Planning/Design/Eng					20,000						20,000
Maint of Existing Facilities (water)						490,000					490,000
<b>Total</b>					<b>20,000</b>	<b>490,000</b>					<b>510,000</b>

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Utility - Rates (water)					20,000	490,000					510,000
<b>Total</b>					<b>20,000</b>	<b>490,000</b>					<b>510,000</b>

### Budget Impact/Other

Main replacement should reduce the amount of staff time, contractual services, and/or materials used to address water main breaks in that area. Exact cost savings unknown.



**Adopted R-106-20  
2021-2030 Capital Improvement Plan (CIP)  
As Revised During 2021 Budget  
November 10, 2020**

# **Appendix**

City of Fitchburg  
 Large Capital Projects From Prior Years Still in Progress  
 as of 12/31/19

2021-2030  
 CIP Document

**Debt Authorized But Not Issued**

Proj #	Project Title	Amount	Year(s) Authorized
2267	Fire Station Headquarters	350,000	2019 (portion)
3481	McKee Road Phase II	163,500	2019 (portion)
3488	Fish Hatchery Road (non-TID)	5,516,612	2018 (portion), 2019
3488	Fish Hatchery Road (TID)	8,313,798	2019 (portion)
3499	Uptown Improvements (SA)	398,000	2019 (portion)
4723	Lacy/Seminole Regional Stormwater (TID)	108,525	2019 (portion)

**Capital Projects With Fund Balance > \$50,000**

Proj #	Project Title	12/31/19 Audited Balance	2020 Est. Activity	2021 FB Applied	12/31/21 Estimated Balance
1030	Logo Implement/Wayfinding Sign	102,070	(102,070)	-	-
1201	Commerce Park Dev Fund Pymts	51,446	(700)	(700)	50,046
1711	FACTv Video Delivery System	52,500	(52,500)	-	-
2127	Police Evidence Facility	65,000	(65,000)	-	-
2141	Public Safety Facility	104,776	(104,776)	-	-
2199	PD Fleet Vehicles	86,987	(86,987)	-	-
2249	Future Fire Sta Land & Bldgs	4,001,257	(4,001,257)	-	-
2267	Fire Headquarters	370,853	(370,853)	-	-
3101	Highway Equip Replacement	230,029	(230,029)	-	-
3470	Badger State Trail	144,611	-	-	144,611
3477	Seminole Highway Path	110,050	-	-	110,050
3481	Mckee Road Phase II	840,986	(840,986)	-	-
3488	Fish Hatchery Rd Resurface	199,946	(199,946)	-	-
3999	PW Dev Pd Infrastructure	1,556,343	(1,556,343)	-	-
4630	Verona Rd Utility Reloc & Rel	147,865	(147,865)	-	-
6212	Mckee Farms Park	84,243	(84,243)	-	-
6259	Park System Improvements	59,316	(59,316)	-	-
6262	Parking Lot Resurfacing	117,253	(117,253)	-	-
6264	Existing Large Park Shelters	50,688	-	-	50,688
6302	City Campus/Bldg Sys Replacemt	85,946	(85,946)	-	- (a)
6304	Maint Fac Bldg Sys Replacemt	50,750	(50,750)	-	- (a)
9999	Expenditure Restraint Gaps	1,335,905	(1,335,905)	-	- (b)
		<u>9,848,820</u>	<u>(9,492,724)</u>	<u>(700)</u>	<u>355,396</u>



5520 Lacy Road  
Fitchburg, WI 53711  
608-270-4260  
[www.fitchburgwi.gov](http://www.fitchburgwi.gov)

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May 22, 2020

Common Council:

The capital improvement plan is a 10 year planning document that sets forth potential projects that may be undertaken by the City. Some of these projects include components that are paid through assessments. In order to provide transparency and the opportunity for public input, public works sends letters to potentially assessable properties that are affected by capital projects.

We utilize our geographic information system to identify properties that may be assessed. Generally, letters are sent to all properties that may be assessed for any project within the 10-year capital plan. The street resurfacing project (#3319) is however only sent to residents in the anticipated projects in the first year of the capital plan. The quantity of residents, and uncertainty of the road schedule make it impractical to send the letter out for all 10-years of the plan.

Even with only one year, notifications are sent to over 200 residents for the resurfacing project alone.

The letter lets residents know of the potential assessment and the date of the public hearing. The letter also makes the residents aware that the inclusion of a project does not necessarily mean that the project will happen – or that they will be assessed. Public works also provides contact information so that residents can call with any concerns or questions.

If you have any questions or input on our notification process please feel free to contact Public Works.



**CITY OF FITCHBURG  
2021-2030 CAPITAL IMPROVEMENT PLAN  
SCHEDULE FOR ADOPTION**

**Revised-2  
(COVID)**

<p><b><u>CIP Adoption Schedule</u></b> Referred at Council Meeting Approved by Council</p>	<p>Tuesday Tuesday</p>	<p>February 11, 2020 February 25, 2020</p>
<p><b><u>CIP Worksheets/First Draft</u></b> Worksheets Distributed to Departments Revisions/Additions from Department Heads Due to Finance Director  Draft Submitted to Mayor for Review</p>	<p>Friday Wednesday  Monday</p>	<p>February 28, 2020 <del>April 8, 2020</del> April 22, 2020 <del>April 20, 2020</del> May 1, 2020</p>
<p><b><u>Review Process with Mayor</u></b> Department Heads Meet with Mayor to Review Projects Meetings starting at 2, via Zoom Mayor Decisions on Priorities to Finance Director</p>	<p><del>Tuesday</del> Mon - Wed Friday</p>	<p><del>April 21, 2020</del> May 4 – 6, 2020 <del>May 1, 2020</del> May 8, 2020</p>
<p><b><u>Mayor’s Proposed CIP Document</u></b> Letters mailed to property owners possibly assessed by CIP projects Proposed CIP Posted to City’s Website Referred at Council Meeting</p>	<p>Wednesday Friday Tuesday</p>	<p>May 13, 2020 May 22, 2020 May 26, 2020</p>
<p><b><u>Council/Committee Review Process</u></b> Committee of the Whole Discussion of Process and Policies Finance Committee – Presentations by Department Heads (6:00 pm) Board of Public Works (1<sup>st</sup> or 3<sup>rd</sup> Monday) Plan Commission Meeting (3<sup>rd</sup> Tuesday) Committee of the Whole Meeting (4<sup>th</sup> Wednesday) Discuss borrowing needs, not projects Review Five Year Financial Plan with Ehlers <b>PUBLIC HEARING – Common Council Meeting</b></p>	<p>Wednesday Monday Monday Tuesday Wednesday  Tuesday</p>	<p>May 27, 2020 June 8, 2020 June 15, 2020 June 16, 2020 June 24, 2020  July 14, 2020 June 23, 2020</p>
<p><b><u>Council Proposed Amendments/Final CIP Adoption</u></b> Amendments Due to Finance Director (electronic format by 4:30 pm) Summary Report and Amendment Details Posted to City’s Website <b>PUBLIC HEARING – Common Council Meeting</b> Discussion and Action on Amendments, Adoption of CIP</p>	<p>Tuesday Monday Tuesday Tuesday</p>	<p>July 21, 2020 August 3, 2020 August 11, 2020 August 11, 2020</p>

Council/Committee review in June; amendments submitted July, adoption 1<sup>st</sup> meeting in August

Differences in the 2021-2030 CIP schedule from prior year include:

- 1) Identified traditional COW meeting to discuss CIP process and purpose of financial policies (May)
- 2) **First Council meeting in July cancelled. Moved public hearing to last meeting in June.**
- 3) **COVID resulted in delays in getting information from departments to update the CIP. We will focus primarily on 2021 and 2022 and may wait on updating projects in later years until the next round of updates.**