



2023

City of Fitchburg, Wisconsin

Budget

**Council Proposed
Amendments
10/21/22**

**City of Fitchburg
Summary of Council Amendments
2023 Budget**

#	Sponsor	Description	Original Amount	GENERAL FUND		CAPITAL PROJECTS		OTHER			
				Impact on Expend (ERP)	Levy Impact	Levy/ERP Impact	Other Revenue	Refuse & Recycling	Debt Service Fund Levy	Stormwater Rates	Other
<u>Council Amendments</u> <u>(see amendment forms for detail by account number)</u>											
1	Arata-Fratta	Reduce Median Mowing and Maintenance Budget	\$ (20,000)	\$ (20,000)	\$ (20,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2	Gerhardt	Reallocate Fitchburg Star Ad Funding to City Newsletter	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
3	Arata-Fratta	Increase Urban Forester/Naturalist Position from .8 FTE to Full-Time	\$ 21,316	\$ 21,316	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4	Arata-Fratta	Increase Tree Advisory Committee Meetings from 6 to 8 Annually	\$ 386	\$ 386	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
5	Arata-Fratta	Add HNI Grant Funding for Southdale Neighborhood in Wellbeing Fund	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000
6	Gerhardt	Adjust Funding for Sustainability Plan Phase 2	\$ (10,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (10,000)
7	Maldonado	Reinstate Funding for Part 3 of Teen Center Study	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,000
8	Gerhardt	Add Funding to Pilot Sustainable Vegetation in Street Medians	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000
9	Gerhardt	Increase Funding for the Swan Creek Monitoring Station	\$ 7,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,000	\$ -
<u>Omnibus Detail</u>											
A		Adjust FitchRona EMS Budget Based on EMS Commission Action	\$ 25,707	\$ 25,707	\$ 25,707	\$ -	\$ -	\$ -	\$ -	\$ -	TBD
B		Adjust for Refuse and Recycling Rate Approved by Resolution, if different	TBD	\$ -	\$ -	\$ -	\$ -	TBD	\$ -	\$ -	\$ -
C		Adjust for Transfer Out of Fund Balance (ERP Strategy)	TBD	TBD	\$ -	\$ -	TBD	\$ -	\$ -	\$ -	\$ -
D		Adjust Fee Schedule to Include Missing/Inaccurate Proposed Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL AMENDMENTS			\$ 89,409	\$ 27,409	\$ 27,409	\$ -	\$ -	\$ -	\$ -	\$ 9,000	\$ 55,000

**City of Fitchburg
Summary of Council Amendments
2023 Budget**

#	Sponsor	Description	Original Amount	GENERAL FUND		CAPITAL PROJECTS		OTHER			
				Impact on Expend (ERP)	Levy Impact	Levy/ERP Impact	Other Revenue	Refuse & Recycling	Debt Service Fund Levy	Stormwater Rates	Other
EXPENDITURE RESTRAINT COMPLIANCE											
		CPI (increase from 9/1 - 8/31)		7.7% final per DOR							
		Net new construction		4.160% final per DOR							
		Allowed expenditures for expenditure restraint	\$ 31,356,767	MFD estimate, no Town adjustment and not adjusted for 2022 amendments							
				Over/(Under)							
				Amount	Allowed Limit						
		Mayor's proposed budget (w/o omnibus)		\$ 33,204,484	\$ (1,847,717)						
		Mayor's proposed budget (w/ omnibus)		\$ 33,230,191	\$ (1,873,424)	will be adjusted based on Omnibus C					
		Budget with Council amendments (as proposed) - <i>Note: includes duplicates</i>		\$ 33,231,893	\$ (1,875,126)	will be adjusted based on Omnibus C					
		Budget with Council amendments (as adopted 1)		\$ 33,231,893	\$ (1,875,126)	will be adjusted based on Omnibus C					
		Budget with Council amendments (as adopted final)		\$ 33,231,893	\$ (1,875,126)	will be adjusted based on Omnibus C					

PROPERTY TAX LEVY/RATE

Total assessed value	\$4,790,434,075	MFD estimate (Town info pending)					
Total equalized value (TID in)	\$4,814,408,625	MFD estimate (Town info pending)					
Total equalized value (TID out)	\$4,269,602,925	MFD estimate (Town info pending)					
Average home value	\$378,500						
Last year's assessed value tax rate	\$7.9280						
Last year's average home city portion tax bill	\$2,617						
Total allowed levy per levy limit imposed by State (Mayor's Budget)	\$28,775,228	*Includes early use of \$505,000 of 2024 levy limit adjustment for operating purposes					
Total allowed levy per levy limit imposed by State (Adjusted)	\$28,800,935	*Includes additional levy limit adjustment for Omnibus A					
		Property	City Share	Estimated	City Share	Change	Available
		Tax Levy	TID	AV Tax	Taxes on	from PY	Levy
			Increment	Rate	Avg Home	on Avg	Limit
						Home	
Mayor's proposed budget (w/o omnibus)	\$ 28,772,607	\$ 3,671,414		\$6.77	\$ 2,563	\$ (54)	\$2,621
Mayor's proposed budget (w/ omnibus)	\$ 28,798,314	\$ 3,674,694		\$6.78	\$ 2,566	\$ (51)	\$2,621
Budget with Council amendments (as proposed) - <i>Note: includes duplicates</i>	\$ 28,800,016	\$ 3,674,911		\$6.78	\$ 2,566	\$ (51)	\$919
Budget with Council amendments (as adopted 1)	\$ 28,800,016	\$ 3,674,911		\$6.78	\$ 2,566	\$ (51)	\$919
Budget with Council amendments (as adopted final)	\$ 28,800,016	\$ 3,674,911		\$6.78	\$ 2,566	\$ (51)	\$919

City of Fitchburg Proposed Common Council Amendment 2023 Budget

Title: Reduce Median Mowing and Maintenance Budget

Submitted By: Alder Arata-Fratta

CIP Project, if applicable: _____

New Staffing proposal, if applicable: _____

Description of Proposed Amendment (What):

This amendment is to reduce the budget for the median mowing and maintenance funds in the amount of \$20K in order to support the increase of hours for the City forester. This fund has a 20% contingency included for 2023.

Rationale for Amendment (Why):

Median mowing funds has a contingency amount added in case of any unforeseen circumstances. City should consider converting the grassy areas of the medians to a more sustainable platform like native plant or clover or low mow alternative. Reducing on-going maintenance saves the City and our residents in the long-run.

Finance Director's Notes:

The unit price has been established by three-year contracts approved in 2021. The contingency amount included in the budget is for changes in the amount of area maintained.

Account #	Account Name	Amount of Amendment	
100-5520-290	Parks Other Contractual Services	↓	\$20,000
	Subtotal Expenditure Change	↓	\$20,000
100-4111-000	Property Taxes – General Fund	↓	\$20,000
	Subtotal Revenue Change	↓	\$20,000



Scott Endl – Director
Parks, Recreation & Forestry
5520 Lacy Road, Fitchburg, WI 53711
Scott.endl@fitchburgwi.gov
608-270-4288

Memo

To: Misty Dodge – Finance Director

From: Endl - PRF

Ref: Budget Amendment #1

Date: October 19, 2022

Please find additional information regarding budget amendment #1 below. Also included with this information is stated Resolution's R-77-21 and R-78-21.

Johren has estimated that there will be \$12,000 remaining in our 100-5520-290 contractual account for Median landscape maintenance and Median mowing work for 2022.

When the 3-year contract was approved in 2021, planning for additional areas built and needing to be maintained in following years was considered.

For example, a couple roundabouts were in the works, but not built, or plans changed. We will have additional areas to maintain in the town of Madison next year, and potentially Fish Hatchery Rd, along with other areas as they are constructed.

As for the increase in 2023, the biggest increase from 2022 – 2023 comes from having to start maintaining the landscapes in the McKee Rd Medians west of Seminole HWY starting in 2023, it added \$7900. There was also a 20% contingency added over the 2022 cost as well on the landscape contract and 15% on the mowing contract.

Please find attached, as stated, for reference:

- R-77-21 Median Mowing RFP cover page with estimates along with approved resolution
- R-78-21 Median Landscape RFP cover page with estimates along with approved resolution

To summarize in reviewing closer all information to remove \$20,000 in funding from these two contracts would limit our ability to add the additional areas mentioned above.

I would recommend, for consideration as part of our 2024 budget discussion, that full time maintenance staff be substituted for this contractual work. I would also add that parks currently has a 720 hour LTE City Hall Campus Maintenance staff position that could be included in said substitution.

Please let me know if you have any questions.

Thank you.

CITY OF FITCHBURG

CONTRACT DOCUMENTS & SPECIFICATIONS

**Turf Maintenance of Medians
2021-2023
Request For Proposals**



DEPARTMENT OF PUBLIC WORKS: PARKS DIVISION

CITY OF FITCHBURG

5520 LACY ROAD

FITCHBURG, WISCONSIN 53711

11	Medians on McKee Road/PD from City of Madison east to Verona Rd, include turn lane medians on Fitchburg Rd and Hard Rock medians.	33,474	\$	107.00	\$	230.00
12	Medians on McKee Road/PD from Verona Road east to Seminole Highway including all turn lane medians.	13,596	\$	44.00	\$	100.00
13	Medians on McKee Road/PD from Seminole Highway east to Osmundsen Road	25,505	\$	82.00	\$	200.00
14	Medians on McKee Road/PD from Osmundsen Road east to Richardson Road (No Maps)	28,365	\$	91.00	\$	200.00
15	Medians on McKee Road/PD from Richardson st east to Triverton Pike (No Maps)	38,614	\$	124.00	\$	270.00
16	Medians, Roundabout, and select terrace areas on Lacy Rd from Haight Farm to E. Cheryl (see map for more details) Including Solid surface areas and colored concrete. Note: Infiltration swale on Lacy just north of Haight Farm Rd shall have 1 swipe mowed on the back side of the curb	37,866	\$	121.00	\$	270.00
17	Median on E. Cheryl from Syene to Lacy (No Maps)	7,910	\$	26.00	\$	60.00
18	Median, roundabout, and select terrace areas on Lacy from E. Cheryl east to HWY 14 bridge (see map for more details) Including Solid surface areas and colored concrete.	41,833	\$	134.00	\$	300.00
19	Median and select terrace areas on Lacy from HWY 14 bridge east to Cty Hwy MM, including Medians on MM north and south of Lacy. (see map for more details) Including Solid surface areas and colored concrete.	59,485	\$	190.00	\$	350.00
TOTAL COST PER VISIT ALL AREAS		456,172	\$	1,465.00	\$	3,170.00
Estimated 22 Mowing's per Year			\$	32,230.00	\$	69,740.00
	Cost per sq/ft to add additional areas to maintain at a future date.	1	\$	0.00321	\$	0.00750

2021 Total	\$	32,230.00
2022 Estimate A 15% Contingency was added to the 2021 total for anticipated additional areas to maintain	\$	37,064.50
2023 Estimate A 15% Contingency was added to the 2022 total for anticipated additional areas to maintain	\$	42,624.18
Total Estimated 3 year contract price	\$	111,918.68

Mayor Richardson
Introduced by

Public Works
Prepared by

Park Commission, Board of Public Works
Referred to

April 13, 2021
Date

RESOLUTION R-77-21

RESOLUTION APPROVING 2021-2023 MEDIAN MOWING CONTRACT

WHEREAS, The Parks operating budget includes yearly funding for median maintenance; and

WHEREAS, bid specifications were put together for a 3 year maintenance contract and placed on QuestCDN along with an ad placed in the Wisconsin State Journal on February 22nd; and

WHEREAS, on March 4th 2021 two bids were received with Prime Landscapes being the low bidder; and

WHEREAS, it is estimated that 22 mowing will be needed in 2021 costing \$1,465 each totaling \$32,230 for the year; and

WHEREAS, a 15% contingency was added as an estimate in year 2022 for anticipated additional areas to maintain totaling \$37,064.50; and

WHEREAS, a 15% contingency was added over year 2022 as in estimate in year 2023 for anticipated additional areas to maintain totaling \$42,624.18; and

WHEREAS, the estimated total 3 year contract is \$111,918.68; and

NOW BE IT HEREBY RESOLVED, by the Fitchburg Common Council that it approves the 2021-2023 Turf Maintenance/Median Mowing contract with Prime Landscapes as shown on the attached pre-approval form.

Adopted this 13th day of April, 2021.


Aaron Richardson, Mayor


Tracy Oldenburg, City Clerk

CITY OF FITCHBURG

CONTRACT DOCUMENTS & SPECIFICATIONS

**Median Landscape Maintenance
2021-2023
Request for Proposals**



DEPARTMENT OF PUBLIC WORKS: PARK DIVISION

CITY OF FITCHBURG

5520 LACY ROAD FITCHBURG,

WISCONSIN 53711

Fall Cleanup years 2021, 2022, 2023	Approx Sq/Ft	Johnson Snow Fall Clean up
• Lacy Road	17,470	\$ 1,250.00
• MM Medians	2,518	\$ 700.00
• McKee Road Medians East of Seminole Hwy	1,169	\$ 1,200.00
• Fitchrona Road Medians	3,038	\$ 700.00
• Central Park Place Roundabout	1,635	\$ 600.00
• Nobel Dr Roundabout	2,866	\$ 400.00
• Fitchburg Welcome Sign	145	\$ 375.00
• Fitchrona Roundabout	3,051	\$ 400.00
• Williamsburg Roundabout	1,582	\$ 500.00
• McKee Road Medians West of Seminole Hwy	9,496	\$ 2,300.00
• Total cost for all areas	42,970	\$ 8,425.00
• Total cost 3 years		\$ 25,275.00
• Cost to per sq/ft to add additional areas	1	\$ 0.20

2021 Total This price doesn't include McKee Road Medians - They are under contract for Maintenance for 2021	\$ 30,527.00
2022 Estimate This price doesn't include McKee Road Medians - They are under contract for Maintenance for 2022. 15% Contingency was added to 2021 for additional areas anticipated to maintain	\$ 35,106.05
2023 Estimate McKee Road Medians will need maintenance in 2023. In addition a 20% contingency was added from 2022 pricing for additional areas anticipating needing maintenance.	\$ 51,607.26
Total Estimated 3 year contract price	\$ 117,240.31

Mayor Richardson
Introduced by

Public Works
Prepared by

Park Commission, Board of Public Works
Referred to

April 13, 2021
Date

RESOLUTION R-78-21

2021-2023 MEDIAN LANDSCAPE MAINTENANCE CONTRACT

WHEREAS, the Parks operating budget includes yearly funding for median maintenance; and

WHEREAS, Bid specifications were put together for a 3 year maintenance contract and placed on QuestCDN and an ad placed in the Wisconsin State Journal on February 22, 2021; and

WHEREAS, on March 4th 2021 one bid was received and opened from Johnson Snow Removal; and

WHEREAS, Johnson Snow Removal has done this work the past 3 seasons with satisfactory performance; and

WHEREAS, the total cost for maintenance in 2021 is \$30,527; and

WHEREAS, a 15% contingency was added as an estimate in 2022 for anticipated additional areas to maintain totaling \$35,106.05; and


WHEREAS, additional maintenance on McKee and a 20% contingency was added as an estimate in 2023 for anticipated additional areas to maintain totaling \$51,607.26; and

WHEREAS, the estimated total 3 year contract is \$117,240.31; and

NOW BE IT HEREBY RESOLVED, by the Fitchburg Common Council that it approves the 2021-2023 Turf/Median Maintenance Contract with Johnson Snow Removal as shown on the attached pre-approval.

Adopted this 13th day of April, 2021.


Aaron Richardson, Mayor


Tracy Oldenburg, City Clerk

To: Fitchburg City Council Members

From: Chad Brecklin

Ref: Proposed Council Amendment to Reallocate Fitchburg Star Ad Funding

Date: October 18, 2022

Background

The City of Fitchburg has had a strong interest in having a community newspaper printed and distributed to our residents. This paper can be an important source of information on City government, community events, school activities and information, and other happenings in and around our Fitchburg community. The City collaborated with the Unified Newspaper Group in 2014 to re-establish the Fitchburg Star.

Unified Newspaper Group began publishing and distributing the re-established Fitchburg Star in March 2014. This distribution was mailed to approximately 12,500 addresses. Unified Newspaper Group also established the “connectfitchburg.com” website that allowed public web access to Fitchburg news and the E-Edition of the Fitchburg Star.

Wisconsin Media Group acquired Unified Newspaper Group in 2021. Wisconsin Media Group continues to publish and distribute the Fitchburg Star and host the “connectfitchburg.com” (fitchburgstar.com) website providing access to community news and the Fitchburg Star E-Edition.

In early 2022, City officials learned there appeared to have been a change in the distribution of the Fitchburg Star mailed to addresses in the City of Fitchburg. City staff contacted Wisconsin Media Group to inquire if a change in distribution of the Fitchburg Star had occurred. Representatives of the Wisconsin Media Group confirmed they had reduced the printed distribution of the Fitchburg Star as “a business decision to cut back on some of the mailings we do, because of postage/printing, etc.”

Wisconsin Media Group indicated they reduced the number of distributed copies of the Fitchburg Star by 452 copies, from 13,049 to 12,597. Unfortunately, Wisconsin Media Group could not share a list of the addresses that were removed from the distribution or identify how they determined which addresses would be removed. The only specific information they provided was the 53575 (Oregon) zip code was entirely removed and they shared a list of the zip codes and routes they were still providing distribution to. This list included 13 routes in the 53711 zip code, 3 routes in the 53713 zip code, and 2 routes in the 53719 zip code. Upon review of the list provided, I also noted the 53593 (Verona) zip code was not listed.

I requested to meet with the Wisconsin Media Group to learn more about the decision to reduce distribution of the Fitchburg Star and to discuss the feasibility of restoring the distribution and also including the Southdale neighborhood in the Town of Madison. Unfortunately, this request was not granted. Additionally, I recently contacted representatives of the United States Postal Service to request a map and / or address list of the zip codes and routes the Fitchburg Star is currently distributed to and am currently awaiting a response.

Current Option

The City budgets and spends \$1,400 monthly (\$16,800 annually) for a one-page, full-color ad in the Fitchburg Star to share information about city services, operations, programs, and events. The cost of this ad is shared among four departments: Administration, Recreation, Refuse/Recycle, and Stormwater. The cost for this ad has not changed since January of 2015. As previously noted, the Star is distributed to approximately 12,500 addresses.

In addition, the City also has a link on its website, under the “Community” tab, to the Fitchburg Star. We also share the link to the Fitchburg Star regularly via our social media account(s).

Alternative Option

An alternative to a monthly ad in the Fitchburg Star could be to provide content, as we do for the ad in the Fitchburg Star, to an outside vendor to produce a newsletter and mail that newsletter to residential addresses in Fitchburg. Sprint Print provided an estimate to design, print, process, and mail a 3-page, full-color newsletter. The estimate included the following items:

- \$3,500 - full-color 3 page newsletter on white 60# paper
- \$1,170 - processing mail
- \$1,170 - \$1,700 - envelopes
- \$.29 - flat rate per piece approximate using the City’s permit

There are an estimated 16,000+ residential addresses in the City of Fitchburg, including the residential addresses soon to be attached from the Town of Madison. When using 16,000 residential addresses at \$.29 per piece and the envelope estimate of \$1,700, the estimated cost of producing one newsletter mailed to 16,000 residential addresses is \$11,010.

It may be possible to reduce the cost of one newsletter through exploration of options with the printing company. For instance, reducing the number of pages, printing in black and white, or reducing the weight of the paper are among options that could reduce the cost.

Other Considerations

It may be an appropriate time to consider the goals and objectives of a monthly ad in the Fitchburg Star or a newsletter mailed to residential addresses in the City. Is the City simply seeking to use the ad or newsletter as an alternative method to share information with our community that can also be obtained by viewing the City’s website, signing up for text/email notifications, or calling City Hall by phone? Or is the City seeking to use the ad or newsletter for other goals and objectives? If so, will it be possible to measure the effectiveness of the ad or newsletter to meet those goals and objectives?

Another item to consider is what effect removal of the monthly revenue from the City’s ad in the Fitchburg Star will have on the paper’s future. Does the paper become financially impractical to continue to print and distribute without this revenue?

One final consideration, is there an alternative use (to an ad or newsletter) of the currently budgeted funds that could improve or enhance the services we provide our community?

City of Fitchburg Proposed Common Council Amendment 2023 Budget

Title: Increase Urban Forester/Naturalist Position from .8 FTE to Full-Time

Submitted By: Alder Arata-Fratta

CIP Project, if applicable: _____

New Staffing proposal, if applicable: _____

Description of Proposed Amendment (What):

This amendment will add 8 hours per week to this position to increase from .8 FTE to 1.0 FTE (full-time).

This position could be funded by reducing the amount of funding for the median mowing budget for 2023 (see amendment #1).

Rationale for Amendment (Why):

This position was increased last year from 0.6 FTE to 0.8 FTE, (it was at 0.6 FTE since 2008) and the park system has grown from 527 acres in 2010 to 729 acres today. Fitchburg’s Urban Service Area has increased significantly with much more expected with the upcoming annexation of the Town of Madison and other new developments.

City is growing and with the Town of Madison annexation (one park 6.5 acres), this increase in hours will allow the City’s forester to allocate more professional time to take care of the city growing urban forest needs, coordinate the volunteer activities, better support the neighbors, and dedicate more time to the management of the City’s natural areas. Also, Town of Madison has a lot of ash trees that the City will need to deal with.

The City of Fitchburg Urban Forester & Naturalist job was designed to plant about 100 trees a year (among other tasks). Here are the actual numbers of trees planted since our current forester has been working with the City:

2021 – 220 trees; 2020 - 430 trees; 2019 - 203 trees; 2018 - 136 trees; 2017 - 361 trees

Another point of consideration could also be the fact that the more trees we plant, the more tree maintenance we need to do in order to keep these trees healthy.

Finance Director's Notes:

Account #	Account Name	Amount of Amendment	
100-5520-1xx	Parks Personnel Costs	+	\$21,316
	Subtotal Expenditure Change	+	\$21,316
100-4111-000	Property Taxes – General Fund	+	\$21,316
	Subtotal Revenue Change	+	\$21,316
710-4760-000	Insurance ISF – Charges to Other Funds Revenue	+	\$528
710-5154-595	Insurance ISF – Worker's Compensation Expense	+	\$528
	Subtotal Transfer to ISF Accounting	n/a	\$0-

City of Fitchburg Proposed Common Council Amendment 2023 Budget

Title: Increase Tree Advisory Committee Meetings from 6 to 8 Annually

Submitted By: Alder Arata-Fratta

CIP Project, if applicable: _____

New Staffing proposal, if applicable: _____

Description of Proposed Amendment (What):

This amendment is to increase the number of meetings by 2 more per year (from 6 to 8). This will result in \$386 per year. The Tree Advisory Committee (TAC) has six members. The funding for this amendment will come from the \$2,621 capacity left in the 2023 proposed budget.

Rationale for Amendment (Why):

If the role of TAC is to include a standard practice to review land development proposals, then additional meeting dates will be required. This practice would be consistent with the City of Fitchburg goal to maintain a canopy cover of 30% in the urban service area, and with the city’s forestry and related conservancy goals. The age, species, and number of stabilized trees has a major impact on long-term plans for well-managed storm water, outdoors recreation, and energy costs.

The TAC is an adjunct to our city forester who has expertise to determine what may be most cost effective for both the private developer and the city in considering both long and short-term goals when investing in projects that impact urban tree structure.

Finance Director's Notes:

Amendment includes additional per diem costs (\$150 / meeting) and direct cost of FACTv staff to tape and process the meeting (\$43 / meeting). Building costs (i.e. increased utilities) and other staff costs (i.e. Clerk, staff liaison) are not identified.

Account #	Account Name	Amount of Amendment	
100-5520-140	Per Diems – TAC	+	\$300
207-5570-120	FACTv LTE Wages	+	\$80
207-5570-131	FACTv FICA	+	\$6
	Subtotal Expenditure Change	+	\$386
100-4111-000	Property Taxes – General Fund	+	\$386
	Subtotal Revenue Change	+	\$386

Capital Improvement Program (CIP)

2023 *thru* 2032

City of Fitchburg, WI

Project #	6275
Project Name	Northwest Teen Center - Revised

Type	Improvement	Department	Parks, Recreation, and Fores
Useful Life	20 Years	Contact	Parks Director
Category	Facilities Projects	Priority	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.

2022-2031 CIP Update: Project delayed from 2022/2023 to 2030/2031.

2022-2031 CIP Council Amendment: Project accelerated from 2030/31 to 2024/25 and updated operating impact.

2023-2032 CIP Update: Delay from 2024/25 to 2025/26 to occur one year after Hub Phase 2.

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	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Land Acquisition			1,350,000								1,350,000

Capital Improvement Program (CIP)

2023 *thru* 2032

City of Fitchburg, WI

Construction of New Facilities/Additions	650,000	1,000,000	1,650,000
Total	2,000,000	1,000,000	3,000,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Borrowing (non-util, GO debt)			2,000,000	1,000,000							3,000,000
Total			2,000,000	1,000,000							3,000,000

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)

2022-2031 CIP Council Amendment: Added feasibility study funding of \$30K in 2022 and \$40K in 2024. Also adjusted programming funding based on new timing and reduced from \$100K per year to \$50K per year.

2023-2032 CIP Update: Delay from 2024/25 to 2025/26 to occur one year after Hub Phase 2.

Budget Items	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Contractual Services - General Fund	40,000	0	0	50,000	50,000	50,000	50,000	50,000	50,000	50,000	390,000
Total	40,000	0	0	50,000	50,000	50,000	50,000	50,000	50,000	50,000	390,000

Scientific Value of Sampling in Swan Creek

Written by Todd Stuntebeck, Supervisory Physical Scientist at the U.S. Geological Survey

OrthoP Sampling

One of the values of adding orthoP concentrations and loads to the Swan Creek monitoring program is that orthoP (a form of dissolved P) is immediately available for uptake by plants and algae. Particulate P (mostly that sorbed to sediment) is not readily available because the P attached to sediment needs to come off before it is usable. Another reason orthoP data are valuable is that they can help to determine P sources and how best to control those sources. If a stream has P loads that are mostly particulate P (TP minus orthoP), then most of the P is coming from erosional processes, and therefore landscape "trapping" or streambank stabilization practices are how one would best mitigate. If a stream has P loads that are mostly dissolved, then the sources could be decaying vegetation, manure, fertilizer, etc. and therefore the means of mitigation must be different than trapping or stabilization. Finally, having orthoP data brings the Swan Creek gage into alignment with the data collected at all of the other Dane County monitoring sites.

Nitrate Sampling

Nitrate is one of three primary forms of nitrogen found in aquatic environments and typically the most prevalent of the three in Dane County streams. Excessive nitrate in drinking water can be harmful for infants (Swan Creek baseflow is derived from groundwater), high nitrate concentrations in streams can be harmful to sensitive ecosystems, and nitrate discharged into Lake Waubesa, down to the Yahara River, down to the Rock, down to the Mississippi, into the Gulf of Mexico contributes to the large zone of hypoxia (low oxygen conditions). Wetlands are well known for their ability to reduce nitrogen in water by a process known as denitrification. Having a continuous and long-term record of nitrate loads could help further studies evaluate the potential for the Lake Waubesa Wetlands to attenuate nitrogen concentrations. In addition, nitrate is a widespread and well-known issue, particularly in agriculturally-dominated streams and the seriousness of the Gulf of Mexico hypoxia issue makes it very possible that there will be a nitrate TMDL requirement in the future (just like P). Having a strong, long-term record of nitrate before a TMDL might be enacted would help to ensure that standards placed on Swan Creek would be based on a solid dataset. Finally, having nitrate data brings the Swan Creek gage into alignment with the data collected at all of the other Dane County monitoring sites.

City of Fitchburg Omnibus Amendment 2023 Budget

Title: Adjust FitchRona EMS Budget Based on EMS Commission Action

Submitted By: Finance Director Dodge

CIP Project, if applicable: _____

New Staffing proposal, if applicable: _____

Description of Proposed Amendment (What):

Increase Fitchburg’s share of the 2023 budget for FitchRona from \$1,005,515 to \$1,031,222.

Rationale for Amendment (Why):

The EMS Commission revised the 2023 FitchRona budget at their meeting on October 20, 2022 to increase the amount of reserve funding from \$10,000 to \$58,000. This increase is allocated to all three participating municipalities based on the formula established in the Intergovernmental Agreement.

Finance Director's Notes:

The full amount of this increase will be included in the levy limit adjustment in Section D, Line I therefore this increase in property taxes does not jeopardize the City’s ability to meet levy limits or approve other proposed amendments.

Note there is a \$1 difference between this amendment and other documents due to rounding.

Account #	Account Name	Amount of Amendment	
100-5290-270	FitchRona EMS Contribution	+	\$25,707
	Subtotal Expenditure Change	+	\$25,707
100-4111-000	Property Taxes – General Fund	+	\$25,707
	Subtotal Revenue Change	+	\$25,707

Fitch-Rona EMS
District Apportionments
2023 Budget

Net Operating Cost And Apportionments

2023 EMS District Budget	2021 Actual		2022 Approved		2023 Amended	
Operating Budget	3,221,965		3,327,975		\$ 3,667,236	
Service Income Estimate	\$1,790,271	55.6%	\$1,572,130	47.2%	\$1,699,600	47.5%
Interest and Contracted Events					\$42,200	
Net Operating Cost	1,431,694	44.4%	1,755,845	52.8%	1,925,436	52.5%

2023 Apportionments to Municipalities

	City of Fitchburg	City of Verona	Town of Verona	Total
2022 Equalized Valuations	4,668,212,700	3,629,798,500	418,192,600	8,716,203,800
Percentage of Total Valuation	53.557865%	41.644259%	4.797875%	100.0000%
2023 Municipal Costs	\$ 1,031,222.41 Line 6	\$ 801,833.55 Line 7	\$ 92,380.02 Line 8	\$ 1,925,435.98 Line 9

2022 Budget Apportionment Comparisons

2022 Equalized Valuations	4,100,343,800	3,199,968,100	386,842,200	7,687,154,100
Percentage of Total Valuations	53.340206%	41.627474%	5.032320%	100.0000%
2022 Municipal Costs	936,571	730,914	88,360	1,755,845
\$ Change from last year	94,651	70,920	4,020	169,591
% Change from last year	10.11%	9.70%	4.55%	9.66%

		2022 Budget	2023 Operating Budget	Difference 2022 Budget vs. 2023 Budget	Percent Change
1					
2	Revenues				
3	Run Income	\$ 1,572,130	\$ 1,699,600	\$ 127,470	8.1%
4	Run Income Subtotal	\$ 1,572,130	\$ 1,699,600	\$ 127,470	8.1%
5					
6	City of Fitchburg*	\$ 936,571	\$ 1,031,222	\$ 94,651	10.11%
7	City of Verona*	\$ 730,914	\$ 801,834	\$ 70,920	9.70%
8	Town of Verona*	\$ 88,360	\$ 92,380	\$ 4,020	4.55%
9	Municipalities Sub-Total	\$ 1,755,845	\$ 1,925,436	\$ 169,591	9.66%
10				\$ -	
11	Interest Income	\$ 3,725	\$ 3,700	\$ (25)	-0.7%
12	Contracted Events	\$ 10,500	\$ 38,500	\$ 28,000	266.7%
13					
14					
15	Misc. Sub-Total	\$ 14,225	\$ 42,200	\$ 27,975	196.7%
16	Total Revenues	\$ 3,342,200	\$ 3,667,236	\$ 325,036	9.7%
17					
18	Expenses				
19	Salaries & Wages	\$ 1,539,959	\$ 1,633,510	\$ 93,551	6.1%
20	Scheduled Overtime	\$ 379,388	\$ 388,446	\$ 9,058	2.4%
21	Unscheduled Overtime	\$ 101,266	\$ 104,304	\$ 3,038	3.0%
22	Soc.Sec.&Medicare Taxes	\$ 155,669	\$ 166,646	\$ 10,977	7.1%
23	Retirement Plan	\$ 234,218	\$ 277,247	\$ 43,029	18.4%
24	Miscellaneous Benefits	\$ 8,143	\$ 8,637	\$ 494	6.1%
25	Health & Dental Ins.	\$ 359,863	\$ 371,888	\$ 12,025	3.3%
26	Worker's Comp. Ins.	\$ 79,644	\$ 92,019	\$ 12,375	15.5%
27	Income Continuation	\$ 2,400	\$ 2,400	\$ -	0.0%
28	Sick Time Over Cap	\$ 21,233	\$ 24,294	\$ 3,061	14.4%
29	Medical Director Annual Fee	\$ 33,000	\$ 33,000	\$ -	0.0%
30	Salary Sub-Total	\$ 2,914,783	\$ 3,102,391	\$ 187,608	6.4%
31					
32	Oil, Fuel & Lube	\$ 22,908	\$ 33,702	\$ 10,794	47.1%
33	Repair and Replacement Parts	\$ 29,000	\$ 51,600	\$ 22,600	77.9%
34	Medical Supplies	\$ 100,946	\$ 124,342	\$ 23,396	23.2%
35	Office Supplies	\$ 2,500	\$ 2,300	\$ (200)	-8.0%
36	Postage	\$ 600	\$ 800	\$ 200	33.3%
37	Public Education	\$ 1,500	\$ 2,000	\$ 500	33.3%
38	Staff Training	\$ 32,500	\$ 32,500	\$ -	0.0%
39	Staff Support	\$ 6,400	\$ 6,800	\$ 400	6.3%
40	Uniforms	\$ 14,684	\$ 15,400	\$ 716	4.9%
41	Personnel Recruitment	\$ 1,000	\$ 2,100	\$ 1,100	110.0%
42	Subscriptions & Dues	\$ 900	\$ 900	\$ -	0.0%
43	Admin Space Lease	\$ 7,125	\$ 7,125	\$ -	0.0%
44	Facilities Furnishings	\$ 1,400	\$ 1,800	\$ 400	28.6%
46	Telephone	\$ 10,700	\$ 10,200	\$ (500)	-4.7%
47	Radio Equipment	\$ 3,000	\$ 4,500	\$ 1,500	50.0%
48	Radio Maintenance	\$ 3,700	\$ 3,900	\$ 200	5.4%
49	Medical Equipment	\$ 8,000	\$ 3,600	\$ (4,400)	-55.0%
50	Medical Equipment Maint.	\$ 6,000	\$ 11,700	\$ 5,700	95.0%
51	EMT Safety Equipment	\$ 700	\$ 1,300	\$ 600	85.7%
52	Training Equipment	\$ 800	\$ 500	\$ (300)	-37.5%
53	Office Equipment	\$ 1,000	\$ 2,000	\$ 1,000	100.0%
55	Computer Support	\$ 17,200	\$ 24,100	\$ 6,900	40.1%
56	Accounting Fees	\$ 17,000	\$ 15,000	\$ (2,000)	-11.8%
57	Legal Fees General	\$ 3,400	\$ 3,000	\$ (400)	-11.8%
59	Assigned Funds - Labor Contract	\$ -	\$ 6,000	\$ 6,000	
60	Property Insurance	\$ 25,900	\$ 28,700	\$ 2,800	10.8%
61	Billing Service	\$ 94,328	\$ 101,976	\$ 7,648	8.1%
62	Paramedic Intern Program	\$ -	\$ 9,000	\$ 9,000	
63	Reserve Funding	\$ -	\$ 58,000	\$ 58,000	
64	Misc. Expense Sub-Total	\$ 413,191	\$ 564,845	\$ 151,654	36.7%
65	TOTAL EXPENSES	\$ 3,327,974	\$ 3,667,236	\$ 339,262	10.2%

Department and Item Description	Duration/Unit	2022 Approved	2023 Proposed	Ordinance Ref.	Notes
ADMINISTRATION DEPARTMENT					
Pre-Formatted GIS Maps					
Comprehensive Plan	Plan on CD	\$10.00	\$10.00		
Laser Jet Printer 8 1/2 x 11 (black & white)	Per Page	\$0.30	\$0.30		
Laser Jet Printer 8 1/2 x 11 (color)	Per Page	\$1.00	\$1.00		
Laser Jet Printer 11 x 17 (black & white)	Per Page	\$0.50	\$0.50		
Laster Jet Printer 11 x 17 (color)	Per Page	\$2.00	\$2.00		
Plotter 18 x 18	Per Page	\$10.00	\$10.00		
Plotter 36 x 36	Per Page	\$30.00	\$30.00		
Plotter 36 x 43	Per Page	\$35.00	\$35.00		
<i>All Pre-Formatted Plotter Maps are in Color</i>					
Special Projects Billed on Time and Material	Per Project	1 hour labor minimum	1 hour labor minimum		
Scan Fee if Not Electronically Submitted Documents		\$50.00	\$50.00		

Department and Item Description	Duration/Unit	2022 Approved	2023 Proposed	Ordinance Ref.	Notes
Building Inspection				CHAPTER 35	
Group I - Residential buildings in which families or household live, rooming houses, residential garages and storage sheds (this group does not include hotels, motels or institutional buildings)					
Group II - General Professional Offices, barber shops, beauty parlors, bowling alleys, dry-cleaning establishments, clinics, natatoriums, shelters, hotels and motels					
Group III - Taverns, restaurants, cafeterias, retail establishments, commercial garages and service stations.					
Group IV - Churches, assembly halls, theaters, exhibition buildings, educational institutions, hospitals, nursing homes, places of detention, gymnasiums, arenas, laboratories, lodge halls, funeral homes, libraries, skating rinks, dance halls and armories.					
Group V - Warehouses, freight terminals, storage buildings, refrigeration storage, factories, machine shops, electric sub-stations, sewage treatment plants, heating plants, steam & electric generating plants, transformer vaults and other buildings not classified in Groups I - IV.					
Group VI - Agricultural Buildings					
General Notes:					
1. Areas included for fee calculation purposes shall include all floor levels, basement, attached garages, porches and all spaces enclosed and under roof. The Building Inspection Department will be responsible for calculating the square footage of all buildings.					
2. All fees are rounded to the nearest dollar					
3. All building and HVAC fees are based on either the Wisconsin Building Code Table 2.31-1 or this Fee Schedule, whichever is greater.					
New Construction and Additions					
Zoning Permits	Per Application	One & Two Family Dwellings \$32 plus \$0.80 per sq. ft. All other construction - \$345 plus \$2.12 per \$1,000 of construction cost	One & Two Family Dwellings \$32 plus \$0.80 per sq. ft. All other construction - \$345 plus \$2.12 per \$1,000 of construction cost		Will raise fees to be similar to existing County Fees. Will raise fees to be similar to existing County Fees.
Building Permits	Per Application				
Group I		\$.080 per sq. ft.	\$.080 per sq. ft.		
Group II		\$.090 per sq. ft.	\$.090 per sq. ft.		
Group III		\$.100 per sq. ft.	\$.100 per sq. ft.		
Group IV		\$.120 per sq. ft.	\$.120 per sq. ft.		
Group V		\$.080 per sq. ft. - first 10,000 sq. ft. \$.070 per sq. ft. - over 10,000 sq. ft.	\$.080 per sq. ft. - first 10,000 sq. ft. \$.070 per sq. ft. - over 10,000 sq. ft.		
Group VI		\$.05 per sq. ft.	\$.05 per sq. ft.		
Minimum Fee		Residential \$100 Commercial \$150	Residential \$100 Commercial \$150		
Electrical Permits	Per Application				
Group I		\$.050 per sq. ft.	\$.050 per sq. ft.		
Group II		\$.050 per sq. ft.	\$.050 per sq. ft.		
Group III		\$.050 per sq. ft.	\$.050 per sq. ft.		
Group IV		\$.050 per sq. ft.	\$.050 per sq. ft.		
Group V		\$.050 per sq. ft.	\$.050 per sq. ft.		
Group VI		\$.030 per sq. ft.	\$.030 per sq. ft.		
Minimum Fee		Residential \$100 Commercial \$150	Residential \$100 Commercial \$150		

Department and Item Description	Duration/Unit	2022 Approved	2023 Proposed	Ordinance Ref.	Notes
Building Inspection				CHAPTER 35	
Plumbing Permits	Per Application				
Group I		\$.050 per sq. ft.	\$.050 per sq. ft.		
Group II		\$.050 per sq. ft.	\$.050 per sq. ft.		
Group III		\$.060 per sq. ft.	\$.060 per sq. ft.		
Group IV		\$.050 per sq. ft.	\$.050 per sq. ft.		
Group V		\$.050 per sq. ft. - first 10,000 sq. ft.	\$.050 per sq. ft. - first 10,000 sq. ft.		
		\$.040 per sq. ft. - over 10,000 sq. ft.	\$.040 per sq. ft. - over 10,000 sq. ft.		
Group VI		\$.030 per sq. ft.	\$.030 per sq. ft.		
Minimum Fee		Residential \$100	Residential \$100		
		Commercial \$100	Commercial \$100		
Heating/Ventilating/Air Conditioning Permits	Per Application				
Group I		\$.050 per sq. ft.	\$.050 per sq. ft.		
Group II		\$.050 per sq. ft.	\$.050 per sq. ft.		
Group III		\$.050 per sq. ft.	\$.050 per sq. ft.		
Group IV		\$.050 per sq. ft.	\$.050 per sq. ft.		
Group V		\$.050 per sq. ft. - first 10,000 sq. ft.	\$.050 per sq. ft. - first 10,000 sq. ft.		
		\$.040 per sq. ft. - over 10,000 sq. ft.	\$.040 per sq. ft. - over 10,000 sq. ft.		
Group VI		\$.030 per sq. ft.	\$.030 per sq. ft.		
Minimum Fee		Residential \$100	Residential \$100		
		Commercial \$150	Commercial \$150		
Alteration and Repairs to Existing Buildings	Per Application				
Zoning Permits		\$52 plus \$1.05 per \$1,000 of construction cost	\$52 plus \$1.05 per \$1,000 of construction cost		Will raise fees to be similar with existing County fees
Building Permits		1.0% of building construction cost	1.0% of building construction cost		
Minimum Fee		Residential \$100	Residential \$100		
		Commercial \$150	Commercial \$150		
Electrical Permits		1.8% of electrical construction cost	1.8% of electrical construction cost		
Minimum Fee		Residential \$75	Residential \$75		
		Commercial \$100	Commercial \$100		
Plumbing Permits		1.5% of plumbing construction cost	1.5% of plumbing construction cost		
Minimum Fee		Residential \$75	Residential \$75		
		Commercial \$100	Commercial \$100		

Department and Item Description	Duration/Unit	2022 Approved	2023 Proposed	Ordinance Ref.	Notes
Building Inspection				CHAPTER 35	
Heating/Ventilating/Air Conditioning Permits		1.5% of heating/ventilating/air conditioning construction costs	1.5% of heating/ventilating/air conditioning construction costs		
Minimum Fee		Residential \$75 Commercial \$100	Residential \$75 Commercial \$100		
General Notes:					
1. Zoning Permit fees are paid to the City of Fitchburg					
2. Construction cost includes labor and materials					
3. The Building Inspector shall be responsible for estimating construction costs utilizing information provided by permit applicants.					
4. All permit fees are rounded to the nearest dollar.					
Solar Photo-Voltaic Projects					
Permit Fee	Per Application	Based on alterations/repair fee schedule	Based on alterations/repair fee schedule		
Minimum Fee		\$150 construction/\$100 electric/\$100 review fee	\$150 construction/\$100 electric/\$100 review fee		
Maximum Fee		\$500 per permit	\$500 per permit		
Review Fees	Per Hour	na	na		
Minimum Fee		na	na		
Maximum Fee		na	na		
Electric Permits	Per Opening (additive)	na	na		
	first 20	na	na		
	add'l 21-40	na	na		
	add'l 41-100	na	na		
	over 100	na	na		
Minimum Fee		na	na		
Miscellaneous Fees and Requirements					
Swimming Pools	Building Permit Only				
Above Ground		\$150 per permit	\$150 per permit		
In Ground		\$300 per permit	\$300 per permit		
Moving of Buildings/Structures		1/2 of rates charged for new construction	1/2 of rates charged for new construction		
Minimum Fee		\$200 per structure	\$200 per structure		
Demolition		\$100 per residential building, \$200 per commercial building	\$100 per residential building, \$200 per commercial building		
Permit to Start Construction		\$100 per residential permit \$200 per commercial permit	\$100 per residential permit \$200 per commercial permit		
Occupancy		\$50 per Residential Unit \$100 per Commercial Unit	\$50 per Residential Unit \$100 per Commercial Unit		
Deck Permit		\$250= \$200 Building Inspection \$50 Zoning	\$250= \$200 Building Inspection \$50 Zoning		
Construction Water Service Charge		\$45 per one & two family dwellings, all others based on size of water service [see current utility schedule] and duration of use	\$45 per one & two family dwellings, all others based on size of water service [see current utility schedule] and duration of use		

Department and Item Description	Duration/Unit	2022 Approved	2023 Proposed	Ordinance Ref.	Notes
Building Inspection				CHAPTER 35	
Variance Application/Wisconsin Uniform Dwelling Code	Per Application	\$100.00	\$100.00		
Wisconsin Uniform Building Permit Seal	Per Seal	\$75.00	\$75.00		
Delinquent Permit Penalty	Assessed when the required permit is NOT obtained prior to commencing work	A penalty equal to the amount of the permit fee at the time of application	A penalty equal to the amount of the permit fee at the time of application		
Additional and Miscellaneous Inspections		\$75 per inspection, \$100 for inspection of work done without a permit	\$75 per inspection, \$100 for inspection of work done without a permit		
Fire Protection Building Construction Impact Fee	Fee is determined and collected at the time a Building Permit is issued				
Single Family Residential (per dwelling unit)		\$622 per dwelling unit	\$622 per dwelling unit	44-146	
Multi-Family Residential (per dwelling unit)		\$466 per dwelling unit	\$466 per dwelling unit	44-146	
Studio & One Bedroom Apartment		\$311.00	\$311.00	44-146	
Commercial/Institutional (per sq. ft.)		\$0.228 per sq. ft.	\$0.228 per sq. ft.	44-146	
Industrial/Business Park Use (per sq. ft.)		\$0.143 per sq. ft.	\$0.143 per sq. ft.	44-146	
Residential Plan Review	Per Review				
Single Family		\$200.00	\$200.00		
Two Family		\$400.00	\$400.00		
Commercial Plan Review	Per Review				
New Structures 0-2000 square feet		*See Appendix A	*See Appendix A		
New Structures 2001-5000 square feet		*See Appendix A	*See Appendix A		
Remodels 0-2000 square feet		*See Appendix A	*See Appendix A		
Remodels 2001-5000 square feet		*See Appendix A	*See Appendix A		
Remodels 5001-10,000 square feet		*See Appendix A	*See Appendix A		
Fire Alarm & Fire Suppression Plan Review	Per Review				
Fire Alarm System Plans		*See Appendix A	*See Appendix A	35-77(6)	
Fire Suppression System Plans		*See Appendix A	*See Appendix A	35-77(6)	
*Fee amounts set by statute (Table 302.31-2) and vary based on area. A portion is required to be remitted to the State (table 302.31-3)					
Commercial Plumbing Plan Review	Per Review	*See Appendix B	*See Appendix B	35-77(5)	
Erosion Control Permit				30-32	
General Notes:					
1. A construction water service charge shall be collected for all new buildings connected to the municipal water system					
2. A Wisconsin Uniform Building Permit Seal is required for all new single family and two family dwellings					
3. All electrical work shall be done by a State of Wisconsin [DILHR] certified master or journeyman electrician or by an electrician holding a valid City of Madison license. [Exception, a homeowner who owns and occupies his/her own dwelling may do their own work.]					
Construction Exempt from Building Permit Requirements					
1. Repairs necessary for building maintenance and upkeep which do not exceed a cost of \$2,000					
2. Residential accessory buildings and storage sheds not used to house motor vehicles and less than sixty four [64] sq. ft in floor area					
3. Attached and detached uncovered wood decks with floor surfaces less than 24 inches above adjacent grade level.					
4. Satellite dishes and antennas intended for private residential use.					
5. Buildings and structures not within the scope of the building code.					
6. Note - The construction referred to in this section shall comply with all building, zoning and applicable codes regardless of building permit requirements.					

**City of Fitchburg
Building Inspection Appendix A
2023**

COMMERCIAL PLAN REVIEW FEE SCHEDULE – BUILDING/HVAC/FIRE ALARM/FIRE SUPPRESSION				
1. New construction, additions, alterations and parking lots fees are computed per this table.				
2. New construction and additions are calculated based on total gross floor area of the structure.				
3. A separate plan review fee is charged for each type of plan review.				
Area (Square Feet)	Building Plans	HVAC Plans	Fire Alarm System Plans	Fire Suppression System Plans
Less than 2,500	\$250	\$150	\$30	\$30
2,500 - 5,000	\$300	\$200	\$60	\$60
5,001 - 10,000	\$500	\$300	\$100	\$100
10,001 - 20,000	\$700	\$400	\$150	\$150
20,001 - 30,000	\$1,100	\$500	\$200	\$200
30,001 - 40,000	\$1,400	\$800	\$350	\$350
40,001 - 50,000	\$1,900	\$1,100	\$500	\$500
50,001 - 75,000	\$2,600	\$1,400	\$700	\$700
75,001 - 100,000	\$3,300	\$2,000	\$1,000	\$1,000
100,001 - 200,000	\$5,400	\$2,600	\$1,200	\$1,200
200,001 - 300,000	\$9,500	\$6,100	\$3,000	\$3,000
300,001 - 400,000	\$14,000	\$8,800	\$4,400	\$4,400
400,001 - 500,000	\$16,700	\$10,800	\$5,600	\$5,600
Over 500,000	\$18,000	\$12,100	\$6,400	\$6,400
Note:	1. A Plan Entry Fee of \$100.00 shall be submitted with each submittal of plans in addition to the plan review and inspection fees.			
	2. Fees may be modified, reduced or waived based on scope of services, project type, or other relevant factors in accordance with City Ordinance 35-31.			
Determination of Area	The area of a floor is the area bounded by the exterior surface of the building walls or the outside face of columns where there is no wall. Area includes all floor levels such as subbasements, basements, ground floors, mezzanines, balconies, lofts, all stories, and all roofed areas including porches and garages, except for cantilevered canopies on the building wall. Use the roof area for free standing canopies.			
Structural Plans and other Component Submittals	When submitted separately from the general building plans, the review fee for structural plans, precast concrete, laminate wood, beams, cladding elements, other facade features or other structural elements, the review fee is \$250.00 per plan with an additional \$100.00 plan entry fee per each plan set.			
Accessory Buildings	The plan review fee for accessory buildings less than 500 square feet shall be \$125.00 with the plan entry fee waived.			
Early Start	The plan review fee for permission to start construction shall be \$75.00 for all structures less than 2,500 sf. All other structures shall be \$150.00. The square footage shall be computed as the first floor of the building or structure.			
Plan Examination Extensions	The fee for the extension of an approved plan review shall be 50% of the original plan review fee, not to exceed \$3,000.00.			
Resubmittals & revisions to approved plans	When deemed by the reviewer to be a minor revision from previously reviewed and/or approved plans, the review fee shall be \$75.00. Any significant changes or alterations beyond minor amendments as determined by the Plans Examiner and Building Inspection Department may result in additional charges as appropriate.			
Submittal of plans after construction	Where plans are submitted after construction, the standard late submittal fee of \$250.00 will be assessed per each review type that occurred after construction. This is in addition to any other plan entry fees, structural components and base fees applied to a project.			
Expedited Priority Plan Review	The fee for a priority plan review, which expedites completion of the plan review in less than the normal processing time when the plan is considered ready for review, shall be 200% of the fees specified in these provisions.			

**City of Fitchburg
Building Inspection Appendix B
2023**

COMMERCIAL PLAN REVIEW FEE SCHEDULE – PLUMBING			
1. New construction, alterations and remodeling fees are computed per the following table.			
2. New construction fee is calculated based on square footage of the area constructed.			
3. Alterations and remodeling fee is based on the number of plumbing fixtures.			
Area (Square Feet) (New Construction & Additions)	Plumbing Plan Review Fee	Number of Fixtures (Alteration, Remodeling, and	Plumbing Plan Review Fee
Less than 3,000	\$300	<15	\$200
3,001 - 4,000	\$400	16-25	\$300
4,001 - 5,000	\$550	26-35	\$450
5,001 – 6,000	\$650	36-50	\$550
6,001 – 7,500	\$700	51-75	\$800
7,501 – 10,000	\$850	76-100	\$900
10,001 – 15,000	\$900	101-125	\$1,050
15,001 – 20,000	\$950	126-150	\$1,150
20,001 – 30,000	\$1,100	>151	\$1,150
30,001 – 40,000	\$1,250	Plus \$160 for each additional 25 fixtures (rounded up) beyond 150 Fixtures	
40,001 – 50,000	\$1,550		
50,001 – 75,000	\$2,100		
Over 75,000	\$2,500		
Plus \$0.0072 per each additional sq. ft. over 75,000 sq. ft.			
Note:	1. A Plan Entry Fee of \$100.00 shall be submitted with each submittal of plans in addition to the plan review and inspection fees.		
	2. Fees may be modified, reduced or waived based on scope of services, project type, or other relevant factors in accordance with City Ordinance 35-31.		
Determination of Area	The area of a floor is the area bounded by the exterior surface of the building walls or the outside face of columns where there is no wall. Area includes all floor levels such as subbasements, basements, ground floors, mezzanines, balconies, lofts, all stories, and all roofed areas including porches and garages, except for cantilevered canopies on the building wall. Use the roof area for free standing canopies.		
Resubmittals & revisions to approved plans	When deemed by the reviewer to be a minor revision from previously reviewed and/or approved plans, the review fee shall be \$75.00. Any significant changes or alterations beyond minor amendments as determined by the Plans Examiner and Building Inspection Department may result in additional charges as appropriate.		
Submittal of plans after construction	Where plans are submitted after construction, the standard late submittal fee of \$250.00 will be assessed per each review type that occurred after construction. This is in addition to any other plan entry fees and base fees applied to a project.		
Expedited Priority Plan Review	The fee for a priority plan review, which expedites completion of the plan review in less than the normal processing time when the plan is considered ready for review, shall be 200% of the fees specified in these provisions.		

Department and Item Description	Duration/Unit	2022 Approved	2023 Proposed	Ordinance Reference	Notes
Fire Department					
Fire Impact Fees - See Building Inspection Fees		\$73,400	\$73,400	44-146	
Fireworks Display		\$180.00	\$180.00	44-729	
Fireworks License <i>(for small temporary stands)</i>	Each Season	\$30/season	\$30/season	44-759 to 44-764	
Storage or Use of Explosive or Blasting Agents		\$600.00	\$600.00	44-691 through 44-698	
Plan check and inspection of multiple dwelling, commercial, manufacturing or public assembly units		1/10th of 1% of total estimated construction costs as determined by Building Inspector	1/10th of 1% of total estimated construction costs as determined by Building Inspector	44-120 through 44-121	

Department and Item Description	Duration/ Unit	2022 Approved	2023 Proposed
Parks, Recreation & Cemetery			
CEMETERY GRAVE LOT - See Cemetery Rules & Regulations			
Purchase of Burial Rights: (includes perpetual care and maintenance)			
One Grave Lot (8' x 10' - includes two grave sites)			
Resident		\$1,180.00	\$1,180.00
Non-Resident		\$1,350.00	\$1,350.00
One Grave Site (4' x 10')			
Resident		\$590.00	\$590.00
Non-Resident		\$675.00	\$675.00
One Cremain Site (4' x 5')			
Resident		\$300.00	\$300.00
Non-Resident		\$350.00	\$350.00
PRICE OF EXCAVATION			
		Work directly with funeral home	Work directly with funeral home
COMMUNITY CENTER FEES - See Policies & Procedures			
Non-profit higher education institutions that are collaborating with the Senior Center or Recreation Department are exempt from the fee policy.			
	R-199-19		R-199-19
RESIDENTS			
Both rooms at HUB - Large Room - Weekdays		1/2 Day \$125, Full Day \$235	1/2 Day \$125, Full Day \$235
Both rooms at HUB - Large Room - Weekends		1/2 Day \$275, Full Day \$385	1/2 Day \$275, Full Day \$385
1 room at HUB - Medium Room - Weekdays		1/2 Day \$55, Full Day \$100	1/2 Day \$55, Full Day \$100
1 room at HUB - Medium Room - Weekends		1/2 Day \$65, Full Day \$120	1/2 Day \$65, Full Day \$120
Small Room - Weekdays		1/2 Day \$35, Full Day \$65	1/2 Day \$35, Full Day \$65
Small Room - Weekends		1/2 Day \$45, Full Day \$85	1/2 Day \$45, Full Day \$85
NON-RESIDENTS			
Both rooms at Hub - Large Room - Weekdays		1/2 Day \$195, Full Day \$375	1/2 Day \$195, Full Day \$375
Both rooms at Hub - Large Room - Weekends		1/2 Day \$390, Full Day \$595	1/2 Day \$390, Full Day \$595
1 room at HUB - Medium Room - Weekdays		1/2 Day \$85, Full Day \$155	1/2 Day \$85, Full Day \$155
1 room at Hub - Medium Room - Weekdays		1/2 Day \$70, Full Day \$125	1/2 Day \$70, Full Day \$125
Small Room - Weekends		1/2 Day \$60, Full Day \$110	1/2 Day \$60, Full Day \$110
Small Room - Weekdays		1/2 Day \$50, Full Day \$90	1/2 Day \$50, Full Day \$90
SECURITY			
1/2 Day (50 - 99 ppl)		\$125.00 (R-202-17)	\$125.00 (R-202-17)
Full Day (50 - 99 ppl)		\$225.00 (R-202-17)	\$225.00 (R-202-17)
1/2 Day (100 + ppl)		\$225.00 (R-202-17)	\$225.00 (R-202-17)
Full Day (100 + ppl)		\$425.00 (R-202-17)	\$425.00 (R-202-17)
EVENT ATTENDANT			
		\$20/hour	\$20/hour
CLEANING - Weekend only			
(weekday groups must do own clean up)			
1/2 Day (50 - 99 ppl)		\$55.00	\$55.00
Full Day (50 - 99 ppl)		\$110.00	\$110.00
1/2 Day (100 + ppl)		\$110.00	\$110.00
Full Day (100 + ppl)		\$235.00	\$235.00
Room Deposit			
		Equal to twice the price of the room rented	Equal to twice the price of the room rented
CANCELLATION POLICY			
More than 2 weeks notice		Return all but 10% of deposit	Return all but 10% of deposit
Less than 2 weeks notice		10% of all fees will be withheld	10% of all fees will be withheld

Department and Item Description	Duration/ Unit	2022 Approved	2023 Proposed
Parks, Recreation & Cemetery			
PARK RESERVATION FEES			
Shelters available at Quarry Ridge Recreation Area, Greenfield Park, Tower Hill Park, McKee Kids Crossing, and Swan Creek		Res/Non : (M-F) : Res/Non : (Sa-S) 50/60 (M-F) : 60/75 (Sa/S)	Res/Non : (M-F) : Res/Non : (Sa-S) 50/60 (M-F) : 60/75 (Sa/S)
0 - 99 people			
MCKEE FARMS PARK SHELTER RESERVATION FEES		Res/Non : (M-F) : Res/Non : (Sa-S)	Res/Non : (M-F) : Res/Non : (Sa-S)
0 - 99 people		100/125 (M-F) : 140/165 (Sa/S)	100/125 (M-F) : 140/165 (Sa/S)
100 +		250 (M-F) 275 (Sa/S)	250 (M-F) 275 (Sa/S)
McKee Farms Park Indoor Building with McKee outdoor		Res/Non : (M-F) : Res/Non : (Sa-S)	Res/Non : (M-F) : Res/Non : (Sa-S)
0 - 99 people		300/350: (M-F) : 380/430 ; (Sa-S)	300/350: (M-F) : 380/430 ; (Sa-S)
100+		450 (M-F) 500 (Sa/S)	450 (M-F) 500 (Sa/S)
McGaw Park		Res/Non : (M-F) : Res/Non : (Sa-S)	Res/Non : (M-F) : Res/Non : (Sa-S)
0 - 99 people		75/90 (M-F) : 100/115 (Sa/S)	75/90 (M-F) : 100/115 (Sa/S)
100+		175 (M-F) : 200 (Sa/S)	175 (M-F) : 200 (Sa/S)
Huegel-Jamestown		Res/Non : (M-F) : Res/Non : (Sa-S)	Res/Non : (M-F) : Res/Non : (Sa-S)
0 - 99 people		100/140 (M-F) : 125/165 (Sa/S)	100/140 (M-F) : 125/165 (Sa/S)
100+		275 (M-F) 300 (Sa/S) Plus \$100 key and damage deposit	275 (M-F) 300 (Sa/S) Plus \$100 key and damage deposit
Nine Springs Golf Course			
meeting room		\$30/hr - 80/20 program	\$30/hr - 80/20 program
meeting room & clubhouse		\$50/hr - 80/20 program	\$50/hr - 80/20 program
RENTAL FEE FOR PARKS (not fields) WITH NO SHELTER		\$25/day	\$25/day
PARK FESTIVAL FEES FOR LARGE EVENTS (e.g. Festa Italia)		\$900	\$900
SHADE STRUCTURE AT SPLASH PAD RENTAL (2 HOUR BLOCKS)		\$30.00	\$30.00
COMMUNITY GARDENS PLOT		\$10 residents under \$30,000 household income / \$25 residents over \$30,000 household income	\$10 residents under \$30,000 household income / \$25 residents over \$30,000 household income

Department and Item Description	Duration/ Unit	2022 Approved	2023 Proposed
Parks, Recreation & Cemetery			
DIAMOND/FIELD/COURT FEES			
Ball Diamonds - Lights			
City of Fitchburg Sponsored & Co-Sponsored Group	N/C		N/C
City of Fitchburg Resident Group	\$10.00		\$10.00
Organized Non-Profit Group	N/A		N/A
Non-Resident Group	\$20.00		\$20.00
Ball Diamonds - Prepped & Lined			
City of Fitchburg Sponsored & Co-Sponsored Group	N/A		N/A
City of Fitchburg Resident Group	40 weekday / 60 weekend		40 weekday / 60 weekend
Organized Non-Profit Group	NA		NA
Non-Resident Group	100 weekday / 120 weekend		100 weekday / 120 weekend
Ball Diamonds - Practice			
City of Fitchburg Sponsored & Co-Sponsored Group	NA		NA
City of Fitchburg Resident Group	\$5 - per 90 minute block		\$5 - per 90 minute block
Organized Non-Profit Group	NA		NA
Non-Resident Group	\$15 - per 90 minute block		\$15 - per 90 minute block
Ball Diamonds - Tournaments, 1st Game Prepped & Lined (need shelter reservations)			
City of Fitchburg Sponsored & Co-Sponsored Group	NA		NA
City of Fitchburg Resident Group	40 weekday / 60 weekend		40 weekday / 60 weekend
Organized Non-Profit Group	NA		NA
Non-Resident Group	100 weekday / 120 weekend		100 weekday / 120 weekend
Organized Non-Profit Group	NA		NA
Non-Resident Group	NA		NA
SOCCER FIELDS - League Game/Striped			
City of Fitchburg Sponsored & Co-Sponsored Group	NA		NA
City of Fitchburg Resident Group	\$40 - 2 hour block		\$40 - 2 hour block
Organized Non-Profit Group	NA		NA
Non-Resident Group	\$100 - 2 hour block		\$100 - 2 hour block
SOCCER FIELDS - Practice - No Prep			
City of Fitchburg Sponsored & Co-Sponsored Group	NA		NA
City of Fitchburg Resident Group	\$5 - 2 hour block		\$5 - 2 hour block
Organized Non-Profit Group	NA		NA
Non-Resident Group	\$15 - 2 hour block		\$15 - 2 hour block
SOCCER FIELDS - Tournaments			
City of Fitchburg Sponsored & Co-Sponsored Group	NA		NA
City of Fitchburg Resident Group	\$40 - 2 hour block		\$40 - 2 hour block
Organized Non-Profit Group	NA		NA
Non-Resident Group	\$100 - 2 hour block		\$100 - 2 hour block
TENNIS COURTS - Lights/2 hr time block/ Court			
City of Fitchburg Sponsored & Co-Sponsored Group	NA		NA
City of Fitchburg Resident Group	\$10.00		\$10.00
Organized Non-Profit Group	NA		NA
Non-Resident Group	\$20.00		\$20.00
TENNIS COURTS - Per Court for 2 hour time block			
City of Fitchburg Sponsored & Co-Sponsored Group	NA		NA
City of Fitchburg Resident Group	\$5/Ct		\$5/Ct
Organized Non-Profit Group	NA		NA
Non-Resident Group	\$15/Ct		\$15/Ct

Department and Item Description	Duration/ Unit	2022 Approved	2023 Proposed
Parks, Recreation & Cemetery			
VOLLEYBALL - Sand Court			
City of Fitchburg Sponsored & Co-Sponsored Group	N/C		N/C
City of Fitchburg Resident Group	\$5/Ct/2hr		\$5/Ct/2hr
Organized Non-Profit Group	NA		NA
Non-Resident Group	\$15/Ct/2hr		\$15/Ct/2hr
VOLLEYBALL - Grass Court			
City of Fitchburg Sponsored & Co-Sponsored Group	N/C		N/C
City of Fitchburg Resident Group	\$5/Ct/2hr		\$5/Ct/2hr
Organized Non-Profit Group	NA		NA
Non-Resident Group	\$15/Ct/2hr		\$15/Ct/2hr
Cricket (Gunflint) and Ultimate Frisbee (Swan Creek, McGaw)- Lined			
City of Fitchburg Sponsored & Co-Sponsored Group	NA		NA
City of Fitchburg Resident Group	NA		NA
Organized Non-Profit Group	NA		NA
Non-Resident Group	NA		NA
Cricket (Gunflint) and Ultimate Frisbee (Swan Creek, McGaw)- Practice			
City of Fitchburg Sponsored & Co-Sponsored Group	NA		NA
City of Fitchburg Resident Group	\$5 - 2 hour block		\$5 - 2 hour block
Organized Non-Profit Group	NA		NA
Non-Resident Group	\$40 - 2 hour block		\$40 - 2 hour block
Ultimate Frisbee Stoner Prairie- Lined			
City of Fitchburg Sponsored & Co-Sponsored Group	NA		NA
City of Fitchburg Resident Group	NA		NA
Organized Non-Profit Group	NA		NA
Non-Resident Group	NA		NA
Ultimate Frisbee Stoner Prairie- Lined			
City of Fitchburg Sponsored & Co-Sponsored Group	NA		NA
City of Fitchburg Resident Group	\$25 - 2 hour block		\$25 - 2 hour block
Organized Non-Profit Group	NA		NA
Non-Resident Group	\$40 - 2 hour block		\$40 - 2 hour block
BASKETBALL/HORSESHOE COURTS		First Come-First Serve Basis	First Come-First Serve Basis

Department and Item Description	Duration/Unit	2022 Approved	2023 Proposed	New Ordinance Ref.	Notes
Public Works					
STREET DEPARTMENT					
Driveway or Access Permit - *Per Application	New	\$80.00	\$80.00	27-302	Permit #: DW-15-xxx
	Alteration	\$35.00	\$35.00		
	Appeal Fee	At the time of filing		27-306	
Erosion Control and Stormwater Management Permits (plat projects)	Per Application	Erosion Control Permit Base Fee =>\$200, Stormwater Permit Base Fee =>\$400, Erosion Control Permit Amendment Fee => \$100, Stormwater Permit Amendment Fee => \$200, plus \$0.005/sq. of disturbed area, \$0.010/sq of impervious area, and \$0.005/sq of redevelopment. Fees are doubled if work commences before permit issuance.	Erosion Control Permit Base Fee =>\$200, Stormwater Permit Base Fee =>\$400, Erosion Control Permit Amendment Fee => \$100, Stormwater Permit Amendment Fee => \$200, plus \$0.005/sq. of disturbed area, \$0.010/sq of impervious area, and \$0.005/sq of redevelopment. Fees are doubled if work commences before permit issuance.	30-33	2019 revised by R-137-19

Department and Item Description	Duration/Unit	2022 Approved	2023 Proposed	New Ordinance Ref.	Notes
Public Works					
Erosion Control and Stormwater Management Permits (non-plat projects)	Per Application	Erosion Control Permit Base Fee=>\$275, Stormwater Permit Base Fee =>\$375, Erosion Control & Stormwater Permit Fee=>\$450, Erosion Control Permit Amendment Fee => \$100, Stormwater Permit Amendment Fee => \$100, Erosion Control & Stormwater Permit Amendment Fee=>\$100, plus actual costs incurred by the City for services relating to the administration of the ECSWM Ordinance. Fees are doubled if work commences before permit issuance.	Erosion Control Permit Base Fee=>\$275, Stormwater Permit Base Fee =>\$375, Erosion Control & Stormwater Permit Fee=>\$450, Erosion Control Permit Amendment Fee => \$100, Stormwater Permit Amendment Fee => \$100, Erosion Control & Stormwater Permit Amendment Fee=>\$100, plus actual costs incurred by the City for services relating to the administration of the ECSWM Ordinance. Fees are doubled if work commences before permit issuance.	30-33	2019 revised by R-137-19
Right-of-Way -Registration	*Per Application			27-173 27-175	Form #: REG-15-xxx
Right-of-Way - Excavation					
Review	*Per Application	\$80.00	\$80.00	27-206	Permit #: RE-15-xxx
Degredation	per sq. yd.	Varies; \$200 minimum	Varies; \$200 minimum	27-207	See Exhibit A
Borings	per boring	\$50.00	\$50.00		
Pavement Core	each	\$50.00	\$50.00		
Open Cut Pavement	per open cut	\$225.00	\$225.00		
Trenching in excess of 1,300 ft	1,000 ft	\$115.00	\$115.00		
Construction of Vault or Structure	each	\$115.00	\$115.00	27-207	
Right-of-Way - Obstruction		\$80.00	\$80.00		Permit #: RO-15-xxx