

# CAPITAL IMPROVEMENT PLAN 2025-2034



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CITY OF FITCHBURG, WISCONSIN

Final Adopted  
R-121-24  
(as revised by 2025 budget)



# Council Adopted R-121-24 2025-2034 Capital Improvement Plan (CIP) July 23, 2024

## **Introduction**

Signed Resolution

Letter from Mayor (not updated after Council amendments)

Council Amendment Summary

Summaries

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

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- Funded by Borrowing

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FACTv

Assessing

Building Inspection

Clerk

Economic Development

Fitchrona EMS

Finance

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Library

Parks, Recreation, & Forestry

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

Senior Center

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## **Appendix**

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Adopted Schedule



**Council Adopted R-121-24  
2025-2034 Capital Improvement Plan (CIP)  
July 23, 2024**

# **Introduction**

Mayor Arata-Fratta  
Introduced by

FINANCE  
Prepared by

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

June 11, 2024  
Date

**RESOLUTION R-121-24**

**ADOPTING THE 2025-2034 CAPITAL IMPROVEMENT PLAN (CIP)**

**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 2025-2034 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 2025-2034 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 23rd day of July, 2024.

  
\_\_\_\_\_  
Julia Arata-Fratta, Mayor

  
\_\_\_\_\_  
Tracy Oldenburg, City Clerk



Office of the Mayor

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

June 7, 2024

Dear Colleagues, Property Owners, and Residents:

My Mayor's Proposed 2025-2034 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. Still, it's important to remember that the projects listed after five years (a.k.a. the back-five) are placeholder projects displayed to bring awareness to larger projects outside the traditional five-year scope. These projects, in particular, have not been fully vetted or analyzed and are expected to change in the coming years as more details are known.

Financial planning is one of our most important activities 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 spending but clearly articulates the City's expectations for financing infrastructure and other capital investments. This document is a roadmap we present to our bond rating firm, Moody's Investment Services, other financial entities, and our residents. The CIP is an essential indicator of the City's ability to plan for future obligations.

### ***Mayor's 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 (short-term) and are very important to me to carry on my city priorities:

- **Focus on Maintaining Existing Equipment/Improvements:** 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 replacing and maintaining the City's existing equipment and improvements over adding new equipment and facilities. Even though I prioritized maintaining existing equipment, several delays were still needed to meet the financial constraints.
- **Teen Center:** Not only is the additional funding authorized by Dane County incorporated into this plan, but I also included an additional \$1 million of City funding to complete this project.
- **Kids Crossing Playground:** This important playground located in a community park at McKee Farms Park is more than 20 years old, in need of substantial repairs, and is not ADA compliant. This park draws not only our residents but users from across the county and the state, and it needs replacement. The prior plan included a cost of \$750,000, with half of the funding coming from the City and half from grants and donations. Staff has been working on updating the estimated cost for the replacement, which has increased significantly to \$975,000. I also believe obtaining grants and donations for half of the cost is an unrealistic proposition, so I propose using borrowed funds to pay for the full cost of the playground replacement. This funding change will also allow the project to begin much sooner with design in 2025 and construction in 2026.
- **Police Services Facility:** As directed by Resolution R-99-24, I have included an additional \$5 million of borrowed funds in this plan for the revised programmatic design for sustainability improvements and

features. I want this building to be the most sustainable building that the city has built. The final costs of the facility will not be known until the project is publicly bid, but this revised budget should more closely resemble reasonable costs.

- **Land Banking Program:** One of my main priorities is affordable housing and how the city can be more proactive in increasing the housing inventory. This plan includes using \$1 million of prior TID funds available in the affordable housing fund to begin a land banking program. These funds will be available to purchase land, when it is available, for current and future partnerships on affordable housing initiatives.

### ***What is the 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. As Mayor, it is my responsibility to assess the priority of projects to both the departments and the community, evaluate our financial resources and staff capacity, and determine which projects are included in the final draft plan presented to the Common Council. All changes between the last adopted plan and this plan are identified in reports at the beginning of the document – one focusing on total project cost, one focusing on projects funded by property taxes, and one focusing on projects financed by borrowing.

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 are identified, and new projects materialize. As with any plan, this is a framework for the next decade but is not set in stone. It is also important to note that this plan is expected to change continually. However, the projects identified in 2025 will be automatically included in the first draft of the **2025 operating budget**. Any changes made between the adopted 2025-2034 CIP and the 2025 Mayor's Proposed Budget will be identified explicitly in the introductory letter to the budget.

### ***Goal: Sustainable Growth and Sustainable Financing***

The city is currently at a crossroads where we must prioritize sustainable growth and make financial decisions that will be viable in the long term. Inflation and construction costs have both been much higher than in the recent past. Levy limits restrict property taxes to a level that is not expected to keep up with inflation and construction cost increases going forward. This means we will need to continue making difficult decisions and choices in the next couple of years. It is important to acknowledge that years three through five of this proposed plan do not meet anticipated levy limits, even assuming a levy limit referendum will be approved in November 2024 to cover the costs of the new Police Services Facility being designed. This proposed plan does, however, provide some time for the Council to consider other additional funding sources in the very near future. If additional revenue sources are not identified or approved by 2026, reductions and cuts in expenditures/services will be required.

We must also prioritize smart growth in our City that meets our land use plan, population growth, and is an efficient use of our land and City resources. While levy limits encourage communities to accept any growth opportunities, it will be important that the Council remains **committed to sustainability in all aspects of our growth.**

### ***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 challenging 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 two years while still acknowledging the upcoming projects related to our growth and maintaining our current service levels. As growth occurs in the City and project priorities change, the projects can continue to be shifted.

Comparing the growth between years in the capital property tax levy is especially difficult over the next few years because there are additional factors to consider. The target capital property tax levy includes the following adjustments to the prior year's 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 six years has averaged 4.1%, ranging from 2.8% to 5.4%. Based on projects in the pipeline, it is unrealistic to expect net new construction to reach the levels seen in the past six years. The current estimate for net new construction impacting the 2025 budget is only 1.9%. Many local, state, federal, and even international events and pressures create a challenging environment to predict economic growth and project costs.
  - **Year 1:** Several large new subdivisions and commercial projects are breaking ground or substantially completed in 2023 but not to the level of prior years. These projects are expected to create a net new construction as of January 1, 2024, to be used for the 2025 budget at approximately 1.9%. This net new construction does not meet the 3% long-term inflation assumption included in most projects, therefore not meeting the anticipated financial costs of these projects. The inflation rate for 2024 is expected to return to the approximate long-term average in total, but we are still seeing significant increases in equipment and construction costs.
  - **Years 2 - 5:** Based on various commercial and subdivision activities, especially in recently created TID districts, net new construction is estimated to remain favorable for the next several years. As noted previously, various factors can impact whether or not a proposed project moves forward or if an approved project is scaled back or stopped entirely. This proposed CIP assumes a 3% growth for years two through five.
  - **Future Years:** It is important to acknowledge that the economy as a whole is expected to change over the next several years. Due to the uncertainty we are currently experiencing, the assumptions for 2030 through 2034 are included at 2%. Of course, the hope is that the economy will quickly recover, new construction will expand, and we will continue to see a 3% per year average growth.
- **TID #15 Closure Levy Limit Adjustment:** One levy limit adjustment is expected for our 2025 budget for the closure of TID #15 (former Town of Madison TID #2). This adjustment is entirely earmarked for capital within this proposed plan.
- **We used the following Strategies to Meet Levy Limit Constraints:** Balancing the proposed plan was difficult, and many strategies were used specifically to meet levy limit constraints in the first two years of the plan.
  - **Strategic Use of Fund Balance:** This proposed CIP includes the strategic use of unassigned fund balance within the general fund that is in excess of the City's policy towards capital projects that have a grant match requirement. It is important to note that this use is intended for one-time capital projects focusing on infrastructure improvements. This plan also continues the strategy of using fund balance to support the subsequent replacement of particular equipment and then a replacement fund, supported by property tax levy, is established for subsequent replacements. Because of the creation of the replacement funds, this approach is not considered a structural deficit.
  - **Discouraged Fund Balance Structural Deficit:** In addition to the strategic use of the fund balance described above, which is not viewed as a structural deficit, the fund balance was also needed in 2026, 2027, 2028, and 2029 in a manner that would be considered a structural deficit. CIP #9999 is the expenditure restraint program (ERP) aid received by the City that is applied to the following year's capital levy. With the absorption of the Town and the closure of both TID #6 and TID #4, this aid is projected to decrease from \$650,000 per year to less than \$400,000 per

year. This drop is especially significant when net new construction (and thus the levy limit) is at or less than inflation.

To fill the gap caused by this projected decrease in aid, the fund balance was utilized to supplement the aid applied in each of those years to retain the \$650,000 level for each of the ten years of the plan. This use of fund balance is discouraged as we are dependent upon the use of fund balance to maintain the status quo. However, there are few other options based on current circumstances. Current and future Councils must make tough decisions to ensure the City's long-term financial health and responsibility.

- **Borrowing for Equipment \$1 million+:** While replacement funds are a financially sustainable method by which the City funds most of its equipment, pieces of equipment that are \$1 million or more were moved to borrowed funds. In particular, the cost of the public safety command unit has increased so significantly that it is now expected to cost more than \$1 million. The next replacement of that vehicle is proposed to be funded with borrowing, and the previously established replacement fund was repurposed. This approach is consistent with how the current adopted plan funds the fire ladder truck and fire engines.

### **Next Steps**

The next few years are going to be challenging and it is essential that the Council work together so that the first five years of the plan will balance within our projected levy limits. Any projects added or moved will need to have a corresponding change to the CIP in the year it is placed into, 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 significantly impact our financial structuring and/or 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 operate, maintain, and replace any new projects sustainably?
- 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?

I look forward to working with you to develop a final infrastructure plan that will meet the needs of the City of Fitchburg's residents, business owners, and property owners now and into the future. At the end of this process, this capital improvement plan will not be the staff's plan, the mayor's plan, nor the council's plan, but a **community plan**. Every project has value, and our task is to prioritize based on community needs, service delivery expectations, and financial constraints. The City is growing rapidly and more resources and infrastructure are needed to keep up with that pace. I encourage all Council members to attend the departmental presentations at the special Finance Committee meeting on **Monday, June 24** in the Council Chambers or virtually. The council's proposed amendments to this plan are due on Friday, July 5, with action on the CIP on July 23.

Sincerely,  
*Julia Arata-Fratta*  
Mayor

City of Fitchburg  
Council Proposed CIP Amendment  
2025 - 2034

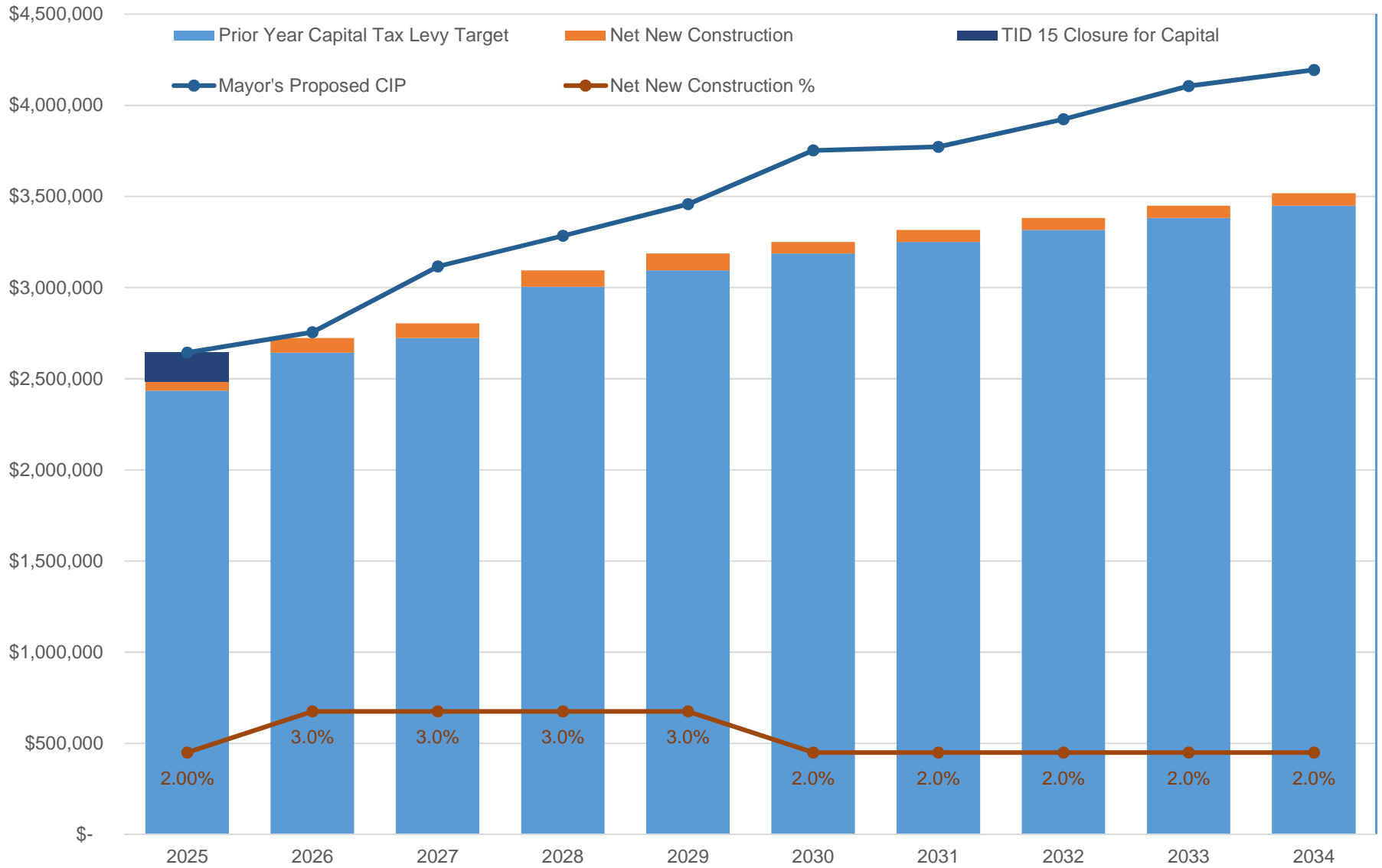
#	Project	Sponsor	Action	Original Amendment	Changes To Total Project Costs						
					2025	2026	2027	2028	2029	2030-34	Total
<b>Mayor's Proposed CIP</b>					<b>33,458,292</b>	<b>24,247,267</b>	<b>14,078,944</b>	<b>20,626,295</b>	<b>19,405,615</b>	<b>76,521,496</b>	<b>188,337,909</b>
1	3495 Lacy/Seminole and Seminole Path N	Herbst	failed	Remove Seminole path project	-	-	-	-	-	-	-
2	6275 Northwest Teen Center	Herbst	failed for lack of 2nd	Change to community center; delay construction for five years (lease space instead); require 50% private donations to build	-	-	-	-	-	-	-
<b>Adopted CIP</b>					<b>33,458,292</b>	<b>24,247,267</b>	<b>14,078,944</b>	<b>20,626,295</b>	<b>19,405,615</b>	<b>76,521,496</b>	<b>188,337,909</b>

#	Project	Sponsor	Action	Original Amendment	Changes To Capital Property Tax Levy						
					2025	2026	2027	2028	2029	2030-34	Total
<b>Mayor's Proposed CIP</b>					<b>2,643,823</b>	<b>2,754,405</b>	<b>3,115,727</b>	<b>3,284,547</b>	<b>3,457,246</b>	<b>19,746,707</b>	<b>35,002,455</b>
1	3495 Lacy/Seminole and Seminole Path N	Herbst	failed	Remove Seminole path project	-	-	-	-	-	-	-
2	6275 Northwest Teen Center	Herbst	failed for lack of 2nd	Change to community center; delay construction for five years (lease space instead); require 50% private donations to build	-	-	-	-	-	-	-
<b>Adopted CIP</b>					<b>2,643,823</b>	<b>2,754,405</b>	<b>3,115,727</b>	<b>3,284,547</b>	<b>3,457,246</b>	<b>19,746,707</b>	<b>35,002,455</b>

#	Project	Sponsor	Action	Original Amendment	Changes To Borrowing (inc. TID, SA, Utility)						
					2025	2026	2027	2028	2029	2030-34	Total
<b>Mayor's Proposed CIP</b>					<b>15,709,108</b>	<b>12,653,200</b>	<b>5,018,000</b>	<b>7,091,000</b>	<b>5,584,000</b>	<b>37,914,630</b>	<b>83,969,938</b>
1	3495 Lacy/Seminole and Seminole Path N	Herbst	failed	Remove Seminole path project	-	-	-	-	-	-	-
2	6275 Northwest Teen Center	Herbst	failed for lack of 2nd	Change to community center; delay construction for five years (lease space instead); require 50% private donations to build	-	-	-	-	-	-	-
<b>Adopted CIP</b>					<b>15,709,108</b>	<b>12,653,200</b>	<b>5,018,000</b>	<b>7,091,000</b>	<b>5,584,000</b>	<b>37,914,630</b>	<b>83,969,938</b>

#	Project	Sponsor	Action	Original Amendment	Changes To Operating Costs						
					2025	2026	2027	2028	2029	2030-34	Total
<b>Mayor's Proposed CIP</b>					<b>350,626</b>	<b>683,024</b>	<b>861,443</b>	<b>892,029</b>	<b>970,926</b>	<b>8,990,313</b>	<b>12,748,361</b>
1	3495 Lacy/Seminole and Seminole Path N	Herbst	failed	Remove Seminole path project	-	-	-	-	-	-	-
2	6275 Northwest Teen Center	Herbst	failed for lack of 2nd	Change to community center; delay construction for five years (lease space instead); require 50% private donations to build	-	-	-	-	-	-	-
<b>Adopted CIP</b>					<b>350,626</b>	<b>683,024</b>	<b>861,443</b>	<b>892,029</b>	<b>970,926</b>	<b>8,990,313</b>	<b>12,748,361</b>

### Capital Tax Levy Compared to Levy Limit



City of Fitchburg, WI  
*Capital Improvement Program (CIP)*  
 2025 thru 2034

**FUNDING SOURCE SUMMARY**

<b>Source</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
ARPA/FRF		0									0
Assessed (non-util, non-debt)	33,723	34,735	35,777	36,850	37,955	39,094	40,267	441,475	42,719	44,001	786,596
Borrowing (non-util, GO debt)	14,093,313	10,620,000	1,280,000	3,486,000	5,449,000	18,904,500	5,132,500	3,417,630	6,810,000	1,700,000	70,892,943
Capital Property Tax Levy	2,643,823	2,754,405	3,115,727	3,284,547	3,457,246	3,752,269	3,771,286	3,923,827	4,105,183	4,194,142	35,002,455
Contribution from Other Entities	379,500	925,000	904,000	0	3,952,000	5,000	25,969	26,748	252,550	28,377	6,499,144
Expenditure Restraint	650,000		400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	3,850,000
Grants/Donations (non-util)	4,735,586	866,000	1,206,255	2,450,000	77,018		156,788		78,566	500,000	10,070,213
Other (describe)	750,000										750,000
Payments From Other Funds	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	200,000
Project Fund Balance Applied	283,670	1,842,670	741,670	944,670	489,470	367,670	367,670	367,670	1,167,670	367,670	6,940,500
Sale/Trade In (non-hwy, non-util)			0	50,000	20,000	100,000			90,000	125,000	385,000
SRF - Affordable Housing Fund	1,000,000										1,000,000
SRF - Cable Fund (transfer)					0	0	0	0	0	0	0
SRF - FACTv Fund Balance Applied	10,000	60,000									70,000
SRF - Library Fund Balance Applied	201,010	86,020	61,530	1,040	1,050	1,061	1,072	1,083	1,094	1,105	356,065
SRF - Park Improve/ Dedication Fees	220,000	392,000			800,000	50,000	500,000			2,000,000	3,962,000
SRF - Refuse and Recycling Fund	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	100,000
TID - Future									0		0
TID #10	1,800,000	1,500,000									3,300,000
TID #16			120,000	675,000	750,000						1,545,000
TID #18	0										0
TID Borrowing	0	2,033,200	3,738,000	3,605,000							9,376,200
TID Closure Excess Increment	275,000	531,000	500,000	50,000							1,356,000
Transfer from General Fund	860,230		30,000	80,000							970,230
Utility - Assessed (sewer)	470,000	10,000	240,000								720,000
Utility - Assessed (storm)						0	0			90,000	90,000
Utility - Assessed (water)	0		161,600	888,125							1,049,725
Utility - Borrowing (sewer assess)					135,000	1,350,000					1,485,000
Utility - Borrowing (storm)	1,615,795					600,000					2,215,795

<b>Source</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Utility - Grants/Donations	-400,000	0		300,000							-100,000
Utility - Impact Fees	135,262	59,195	279,071	526,066	2,753,756	55,369	74,530	233,741	60,503	62,319	4,239,812
Utility - Rates (sewer)	155,255	97,714	194,225	217,534	124,085	821,056	174,566	632,443	442,708	144,889	3,004,475
Utility - Rates (stormwater)	2,186,009	791,404	832,495	1,141,424	436,338	760,887	788,024	672,505	489,892	599,752	8,698,730
Utility - Rates (water)	373,116	2,185,924	208,594	2,460,039	492,697	919,746	513,301	858,683	761,413	363,513	9,137,026
<b>GRAND TOTAL</b>	<b>32,501,292</b>	<b>24,819,267</b>	<b>14,078,944</b>	<b>20,626,295</b>	<b>19,405,615</b>	<b>28,156,652</b>	<b>11,975,973</b>	<b>11,005,805</b>	<b>14,732,298</b>	<b>10,650,768</b>	<b>187,952,909</b>

City of Fitchburg, WI  
*Capital Improvement Program (CIP)*  
 2025 thru 2034

**PROJECTS BY FUNDING SOURCE**

Source	#	Priority	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
<b>ARPA/FRF</b>													
Traffic Calming Program - Revised	3450	3		0									0
<b>ARPA/FRF Total</b>				<b>0</b>									<b>0</b>
<b>Assessed (non-util, non-debt)</b>													
Herman Road Realignment/Extension - Revised	3365	5								400,000			400,000
Sidewalks and Paths	3486	2	33,723	34,735	35,777	36,850	37,955	39,094	40,267	41,475	42,719	44,001	386,596
Fitchrona Rd (Lacy to Nesbitt) - Revised	3492	3	0										0
Anton Dr Roundabout and Sidewalk - New	3513	4			0								0
<b>Assessed (non-util, non-debt) Total</b>			<b>33,723</b>	<b>34,735</b>	<b>35,777</b>	<b>36,850</b>	<b>37,955</b>	<b>39,094</b>	<b>40,267</b>	<b>441,475</b>	<b>42,719</b>	<b>44,001</b>	<b>786,596</b>
<b>Borrowing (non-util, GO debt)</b>													
Maintenance Facility Expansion - New	1021	3				100,000	800,000	16,800,000					17,700,000
Police Mobile and Portable Radios	2125	2								1,362,630			1,362,630
Police Facility - Revised	2141	2	5,000,000										5,000,000
Air/Light/Rehab Vehicle - Revised	2229	3									1,310,000		1,310,000
Command Unit - Revised	2239	3				1,311,000							1,311,000
Aerial Ladder Truck - New	2247	3					2,911,000						2,911,000
Fire Engines - Revised	2250	2						1,519,000				1,700,000	3,219,000
Fire Portable/Mobile Radios - Revised	2265	3								1,130,000			1,130,000
Herman Road Realignment/Extension - Revised	3365	5							132,500	925,000			1,057,500
Syene Road (McCoy Road N to City Limit)	3367	3		200,000	730,000								930,000
S. Syene (McCoy to Lacy) - Revised	3368	2	5,162,000										5,162,000

Source	#	Priority	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Traceway and Leopold Bike and Ped - New	3432	3			50,000	500,000							550,000
Fitchrona Rd (Lacy to Nesbitt) - Revised	3492	3	1,506,313										1,506,313
Lacy/Seminole and Seminole Path N - Rev	3495	3	0	0									0
CTH MM (McCoy Rd to USH 12/18) - Revised	3502	3		0									0
CTH D (Sparkle Stone - 450' S of Byrneland) - Rev	3503	4			500,000	300,000	988,000						1,788,000
Fitchrona Rd (N of Whalen to S of Whalen)	3506	2	50,000	920,000									970,000
Irish Ln (FHR to S. Syene) - Revised	3508	3		400,000	0	1,200,000							1,600,000
Southdale Bike Connection - New	3509	3				75,000	750,000						825,000
Extend Bus Rapid Tranist (BRT) - New	3519	3									5,500,000		5,500,000
Neighborhood Hub Phase 2 - Revised	6273	3						585,500	5,000,000				5,585,500
Northwest Teen Center - Revised	6275	3	2,000,000	2,000,000									4,000,000
Kids Crossing Playground - Revised	6277	3	375,000	600,000									975,000
City Hall Remodeling - Revised	6307	3		6,500,000									6,500,000
<b>Borrowing (non-util, GO debt) Total</b>			<b>14,093,313</b>	<b>10,620,000</b>	<b>1,280,000</b>	<b>3,486,000</b>	<b>5,449,000</b>	<b>18,904,500</b>	<b>5,132,500</b>	<b>3,417,630</b>	<b>6,810,000</b>	<b>1,700,000</b>	<b>70,892,943</b>

**Capital Property Tax Levy**

Telephone System	1016	2						150,000					150,000
Website	1024	3			20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	160,000
Door Access System	1025	2				20,000	20,000	20,000	20,000	20,000	20,000	20,000	140,000
Video Security System	1035	2			12,500	12,875	13,261	13,659	14,069	14,491	14,926	15,373	111,154
Solar Investment	1038	3		0		0							0
Electronic Poll Books	1039	3						10,815	11,139	11,474	11,818	12,172	57,418
General Fleet Vehicles - Revised	1043	4	2,781	2,864	2,950	3,039	3,130	3,224	3,321	3,421	3,524	3,630	31,884
Assessing Fleet Vehicles - Revised	1539	3	3,399	3,501	3,606	3,714	3,825	3,940	4,058	4,180	4,305	4,434	38,962
B&G Fleet Vehicle	1699	3	2,678	2,758	2,841	2,926	3,014	3,105	3,198	3,294	3,392	3,494	30,700
Video Delivery System	1711	2					10,000	10,000	10,000	10,000	10,000	10,000	60,000
FACTv Fleet Vehicle Replacement Fund	1712	3	2,185	2,251	2,319	2,388	2,460	2,534	2,610	2,688	2,768	2,852	25,055
Video Switchers	1714	2	5,950	5,950	5,950	5,950	5,950	5,950	5,950	5,950	5,950	5,950	59,500
City-Wide AV Equipment - Revised	1715	3	31,815	32,133	32,455	32,780	33,108	33,438	33,772	34,110	34,451	34,795	332,857
GIS System	2014	2	0	0	5,500		0			5,500			11,000
GPS System	2016	2	2,400	2,400	2,400	2,400	2,400	2,600	2,600	2,600	2,600	2,600	25,000

Source	#	Priority	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Conducted Electrical Weapons (CEW)	2126	2	15,869	16,345	16,835	17,340	17,860	18,396	18,948	19,516	20,101	20,704	181,914
Evidence Processing Facility - Revised	2127	2	5,837	6,012	6,192	6,378	6,569	6,766	6,969	7,178	7,393	7,615	66,909
Police Body Cameras - Revised	2140	2	27,189	28,005	28,845	29,710	30,601	31,519	32,465	33,439	34,442	35,475	311,690
Police Facility - Revised	2141	2			200,000	206,000	212,180	218,545	225,102	231,855	238,810	245,975	1,778,467
Police Equipment - Reinstated	2198	3	16,929	17,437	17,960	18,499	19,054	19,626	20,215	20,821	21,446	22,089	194,076
Police Fleet Vehicles - Revised	2199	2	282,759	291,242	299,979	308,978	318,247	327,794	337,628	347,757	358,190	368,936	3,241,510
Air/Light/Rehab Vehicle - Revised	2229	3				0	0	0	0	0	0		0
Fire Water Tenders (2) - Revised	2233	3	44,944	47,641	50,499	53,529	56,741	60,145	63,754	67,579	71,634	75,932	592,398
Fire Station #3 Building Systems - Revised	2236	5	33,646	34,655	35,695	36,766	37,869	39,005	40,175	41,380	42,621	43,900	385,712
Early Warning Sirens - Revised	2238	3	0										0
Command Unit - Revised	2239	3					0	0	0	0	0	0	0
Fire Station #2 Building Systems - Revised	2241	2	25,064	25,816	26,590	27,388	28,210	29,056	29,928	30,826	31,751	32,704	287,333
SCBA & Related Equipment - Revised	2254	3			8,292	8,541	68,228	70,275	72,383	74,554	76,791	79,095	458,159
Extrication Equipment - Revised	2256	2				17,922	18,460	19,014	19,584	20,172	20,777	21,400	137,329
Fire Department Headquarters - Revised	2267	2	7,555	7,782	8,015	8,255	8,503	8,758	9,021	9,292	9,571	9,858	86,610
Fire Fleet Vehicles - Revised	2299	2	44,857	46,203	47,589	49,017	50,488	52,003	53,563	55,170	56,825	58,530	514,245
Additional Front Line Ambulances	2309	2	0	0	0	0	0	5,000	25,969	26,748	27,551	28,377	113,645
EMS Fleet Vehicles - Revised	2399	2	125,651	129,421	133,304	137,303	141,422	145,665	150,035	154,536	159,172	163,947	1,440,456
Building Inspection Vehicles - Revised	2407	3	5,871	6,047	6,228	6,415	6,607	6,805	7,009	7,219	7,436	7,659	67,296
Police Dispatch Consoles - Revised	2601	3	48,925	50,393	51,905	53,462	55,066	56,718	58,420	60,173	61,978	63,837	560,877
Fitch-Rona Analog Tactical System (FRATS) - Rev	2602	3	15,914	16,391	16,883	17,389	17,911	18,448	19,002	19,572	20,159	20,764	182,433
Transit Shuttle - Revised	3109	3			2,425	2,498	2,573	2,650	2,730	2,811	2,896	2,983	21,566
Highway Equipment - Revised	3198	2	294,478	303,312	312,411	321,783	331,436	341,379	351,620	362,169	373,034	384,225	3,375,847
Snow Plow Fleet & Equipment	3199	2	305,283	314,441	323,874	333,590	343,598	353,906	364,523	375,459	386,723	398,325	3,499,722
Street Resurfacing Program	3319	2	1,159,059	1,205,094	1,251,129	1,297,164	1,321,716	1,367,751	1,413,786	1,459,821	1,503,616	1,548,724	13,527,860
McKee Road Path - New	3431	4	0	0									0
Sidewalks and Paths	3486	2	78,688	81,048	83,480	85,984	88,564	91,221	93,957	96,776	99,680	102,670	902,068
Maintenance of Arterials	3497	2	70,782	72,905	75,092	77,345	79,665	82,055	84,517	87,053	89,664	92,354	811,432
Library Building Systems - Revised	5298	3	15,450	15,914	16,391	16,883	17,389	17,911	18,448	19,001	19,571	20,158	177,116
Parks Equipment - Revised	6198	2	261,407	269,249	277,326	285,646	294,215	303,041	312,132	321,496	331,141	341,075	2,996,728
Park System Improvements - Revised	6259	3	62,000	63,000	64,000	65,000	66,000	67,000	68,000	69,000	70,000	71,000	665,000
Parking Lot Resurfacing	6262	3	73,170	76,828	80,670	84,704	88,939	93,386	98,055	102,958	108,106	111,349	918,165

Source	#	Priority	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Tennis/Pickleball Courts - Revised	6263	3	68,935	71,003	73,133	75,327	77,587	79,915	82,312	84,781	87,324	89,944	790,261
Large Park Shelters	6264	3	52,000	53,000	54,000	55,000	56,000	57,000	58,000	59,000	60,000	61,000	565,000
Neighborhood Hub Phase 1 Building Systems - Rev	6272	3	22,500	23,175	23,870	24,586	25,324	26,084	26,866	27,672	28,502	29,357	257,936
Neighborhood Hub Phase 2 - Revised	6273	3								27,700	28,531	29,387	85,618
Northwest Teen Center - Revised	6275	3				15,000	15,450	15,914	16,391	16,883	17,389	17,911	114,938
Agricultural Museum - New	6278	5									50,000		50,000
City Campus Building Systems - Revised	6302	2	58,417	60,170	61,975	63,834	65,749	67,721	69,753	71,846	74,001	76,221	669,687
Maintenance Facility Building Systems - Revised	6304	3	8,499	8,754	9,017	9,288	9,567	9,854	10,150	10,455	10,769	11,092	97,445
Sr. Center Fleet Vehicles	6352	2	3,934	4,052	4,173	4,299	4,428	4,560	4,697	4,838	4,983	5,133	45,097
CC/Senior Seating and Tables - Revised	6354	2	7,003	7,213	7,429	7,652	7,882	8,118	8,362	8,613	8,871	9,137	80,280
Kitchen Equipment - New	6356	3							16,100				16,100
Expend Restraint Incentive Prog (ERIP) Aid - Rev	9999	n/a	-650,000	-650,000	-650,000	-650,000	-650,000	-650,000	-650,000	-650,000	-650,000	-650,000	-6,500,000
<b>Capital Property Tax Levy Total</b>			<b>2,643,823</b>	<b>2,754,405</b>	<b>3,115,727</b>	<b>3,284,547</b>	<b>3,457,246</b>	<b>3,752,269</b>	<b>3,771,286</b>	<b>3,923,827</b>	<b>4,105,183</b>	<b>4,194,142</b>	<b>35,002,455</b>

**Contribution from Other Entities**

Additional Front Line Ambulances	2309	2	0	0	0	0	0	5,000	25,969	26,748	27,550	28,377	113,644
Fitch-Rona Analog Tactical System (FRATS) - Rev	2602	3									225,000		225,000
Fitchrona Rd (Lacy to Nesbitt) - Revised	3492	3	329,500										329,500
CTH MM (McCoy Rd to USH 12/18) - Revised	3502	3		0									0
CTH D (Sparkle Stone - 450' S of Bymeland) - Rev	3503	4			500,000		3,952,000						4,452,000
Fitchrona Rd Sanitary Sewer Lining - Revised	4643	3			54,000								54,000
Fitchrona Road Stormwater - Revised	4713	6	50,000										50,000
Lake Barney Watershed - Revised	4718	9	0		350,000								350,000
Recreational Circuit Dunn's Marsh - Removed	6271	5					0						0
Northwest Teen Center - Revised	6275	3		925,000									925,000
<b>Contribution from Other Entities Total</b>			<b>379,500</b>	<b>925,000</b>	<b>904,000</b>	<b>0</b>	<b>3,952,000</b>	<b>5,000</b>	<b>25,969</b>	<b>26,748</b>	<b>252,550</b>	<b>28,377</b>	<b>6,499,144</b>

Source	#	Priority	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
<b>Expenditure Restraint</b>													
Expend Restraint Incentive Prog (ERIP) Aid - Rev	9999	n/a	650,000		400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	3,850,000
<b>Expenditure Restraint Total</b>			<b>650,000</b>		<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>3,850,000</b>
<b>Grants/Donations (non-util)</b>													
Solar Investment	1038	3		50,000		50,000							100,000
Transit Shuttle - Revised	3109	3		64,000					79,000				143,000
Street Resurfacing Program	3319	2	75,500		76,255		77,018		77,788		78,566		385,127
Syene Road (McCoy Road N to City Limit)	3367	3			730,000								730,000
S. Syene (McCoy to Lacy) - Revised	3368	2	1,710,000										1,710,000
McKee Road Path - New	3431	4	64,000	320,000									384,000
Fitchrona Rd (Lacy to Nesbitt) - Revised	3492	3	2,886,086										2,886,086
CTH MM (McCoy Rd to USH 12/18) - Revised	3502	3		0									0
Irish Ln (FHR to S. Syene) - Revised	3508	3			400,000	2,400,000							2,800,000
CTH MM Bike Underpass	3514	3		432,000									432,000
Extend Bus Rapid Tranist (BRT) - New	3519	3									0		0
Tennis/Pickleball Courts - Revised	6263	3	0										0
Recreational Circuit Dunn's Marsh - Removed	6271	5					0						0
Neighborhood Hub Phase 2 - Revised	6273	3							0				0
Kids Crossing Playground - Revised	6277	3		0									0
Agricultural Museum - New	6278	5										500,000	500,000
<b>Grants/Donations (non-util) Total</b>			<b>4,735,586</b>	<b>866,000</b>	<b>1,206,255</b>	<b>2,450,000</b>	<b>77,018</b>		<b>156,788</b>		<b>78,566</b>	<b>500,000</b>	<b>10,070,213</b>
<b>Other (describe)</b>													
Lacy/Seminole and Seminole Path N - Rev	3495	3	750,000										750,000
<b>Other (describe) Total</b>			<b>750,000</b>										<b>750,000</b>
<b>Payments From Other Funds</b>													
Hybrid and Electric Vehicles - Revised	1042	3	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	200,000
<b>Payments From Other Funds Total</b>			<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>200,000</b>

Source	#	Priority	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
<b>Project Fund Balance Applied</b>													
Website	1024	3		100,000									100,000
Door Access System	1025	2			200,000								200,000
Video Security System	1035	2		125,000									125,000
Electronic Poll Books	1039	3					105,000						105,000
GIS System	2014	2	0	0									0
GPS System	2016	2					16,800						16,800
Air/Light/Rehab Vehicle - Revised	2229	3			0					800,000			800,000
Command Unit - Revised	2239	3				0							0
SCBA & Related Equipment - Revised	2254	3		161,000		577,000							738,000
Extrication Equipment - Revised	2256	2			174,000								174,000
McKee Road Path - New	3431	4	16,000	80,000									96,000
CTH MM (McCoy Rd to USH 12/18) - Revised	3502	3		285,000									285,000
CTH MM Bike Underpass	3514	3	150,000	324,000									474,000
IT Equipment - Revised	7000	2	117,670	117,670	117,670	117,670	117,670	117,670	117,670	117,670	117,670	117,670	1,176,700
Expend Restraint Incentive Prog (ERIP) Aid - Rev	9999	n/a	0	650,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	2,650,000
<b>Project Fund Balance Applied Total</b>			<b>283,670</b>	<b>1,842,670</b>	<b>741,670</b>	<b>944,670</b>	<b>489,470</b>	<b>367,670</b>	<b>367,670</b>	<b>367,670</b>	<b>1,167,670</b>	<b>367,670</b>	<b>6,940,500</b>
<b>Sale/Trade In (non-hwy, non-util)</b>													
Air/Light/Rehab Vehicle - Revised	2229	3			0					90,000			90,000
Command Unit - Revised	2239	3				50,000							50,000
Aerial Ladder Truck - New	2247	3					20,000						20,000
Fire Engines - Revised	2250	2						100,000				125,000	225,000
<b>Sale/Trade In (non-hwy, non-util) Total</b>					<b>0</b>	<b>50,000</b>	<b>20,000</b>	<b>100,000</b>		<b>90,000</b>		<b>125,000</b>	<b>385,000</b>
<b>SRF - Affordable Housing Fund</b>													
Land Banking Fund - New	1031	3	1,000,000										1,000,000
<b>SRF - Affordable Housing Fund Total</b>			<b>1,000,000</b>										<b>1,000,000</b>
<b>SRF - Cable Fund (transfer)</b>													
Video Delivery System	1711	2					0	0	0	0	0	0	0
<b>SRF - Cable Fund (transfer) Total</b>							<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Source	#	Priority	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
<b>SRF - FACTv Fund Balance Applied</b>													
FACTv Facility & Equipment	1710	3	10,000	20,000									30,000
City-Wide AV Equipment - Revised	1715	3		40,000									40,000
<b>SRF - FACTv Fund Balance Applied Total</b>			<b>10,000</b>	<b>60,000</b>									<b>70,000</b>
<b>SRF - Library Fund Balance Applied</b>													
City-Wide AV Equipment - Revised	1715	3	1,010	1,020	1,030	1,040	1,050	1,061	1,072	1,083	1,094	1,105	10,565
Library Outreach Vehicle	5202	2			60,500								60,500
Self-Check Machines - Revised	5203	2		85,000									85,000
Library Remodel - New	5205	3	200,000										200,000
<b>SRF - Library Fund Balance Applied Total</b>			<b>201,010</b>	<b>86,020</b>	<b>61,530</b>	<b>1,040</b>	<b>1,050</b>	<b>1,061</b>	<b>1,072</b>	<b>1,083</b>	<b>1,094</b>	<b>1,105</b>	<b>356,065</b>
<b>SRF - Park Improve/ Dedication Fees</b>													
Moraine Edge Park - Revised	6244	5										2,000,000	2,000,000
New Park Developments - Revised	6266	3	220,000	392,000			800,000	50,000	500,000				1,962,000
Recreational Circuit Dunn's Marsh - Removed	6271	5					0						0
<b>SRF - Park Improve/ Dedication Fees Total</b>			<b>220,000</b>	<b>392,000</b>			<b>800,000</b>	<b>50,000</b>	<b>500,000</b>			<b>2,000,000</b>	<b>3,962,000</b>
<b>SRF - Refuse and Recycling Fund</b>													
Recycling Drop-Off Site	4652	3	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	100,000
<b>SRF - Refuse and Recycling Fund Total</b>			<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>100,000</b>
<b>TID - Future</b>													
Extend Bus Rapid Tranist (BRT) - New	3519	3										0	0
<b>TID - Future Total</b>												<b>0</b>	<b>0</b>
<b>TID #10</b>													
Bryant Rd (Greenway Cross to W Beltline Hwy) - Rev	3512	4	300,000	1,500,000									1,800,000
Extend Bus Rapid Tranist (BRT) - New	3519	3	1,500,000										1,500,000
<b>TID #10 Total</b>			<b>1,800,000</b>	<b>1,500,000</b>									<b>3,300,000</b>

Source	#	Priority	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
<b>TID #16</b>													
Latitude 43 Extension	3507	4			120,000	600,000							720,000
Southdale Bike Connection - New	3509	3				75,000	750,000						825,000
<b>TID #16 Total</b>					<b>120,000</b>	<b>675,000</b>	<b>750,000</b>						<b>1,545,000</b>
<b>TID #18</b>													
Basswood Drive Reconstruction - New then Removed	3520	4	0										0
<b>TID #18 Total</b>			<b>0</b>										<b>0</b>
<b>TID Borrowing</b>													
Lacy/Seminole and Seminole Path N - Rev	3495	3	0	0									0
Anton Dr Roundabout and Sidewalk - New	3513	4		600,000	2,138,000								2,738,000
Haight Farm Dr (Lacy to USH 14) - Revised	3515	3			600,000	3,605,000							4,205,000
Maloney Dr (CTH MM to City Limits) - New	3516	3		200,000	1,000,000								1,200,000
Lacy/Seminole Regional Stormwater	4723	1		1,233,200									1,233,200
<b>TID Borrowing Total</b>			<b>0</b>	<b>2,033,200</b>	<b>3,738,000</b>	<b>3,605,000</b>							<b>9,376,200</b>
<b>TID Closure Excess Increment</b>													
Solar Investment	1038	3		50,000		50,000							100,000
City-Wide AV Equipment - Revised	1715	3	25,000										25,000
Transit Shuttle - Revised	3109	3		16,000									16,000
Traffic Calming Program - Revised	3450	3		180,000									180,000
Tennis/Pickleball Courts - Revised	6263	3	250,000	250,000									500,000
Community Tree Gravel Beds - Revised	6276	3		35,000									35,000
Kids Crossing Playground - Revised	6277	3		0									0
Senior Center Commercial Kitchen - Revised	6355	4	0		500,000								500,000
<b>TID Closure Excess Increment Total</b>			<b>275,000</b>	<b>531,000</b>	<b>500,000</b>	<b>50,000</b>							<b>1,356,000</b>
<b>Transfer from General Fund</b>													
Capital Grant Match Funding - Revised	1045	n/a	500,000										500,000

Source	#	Priority	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Video Delivery System	1711	2				60,000							60,000
City-Wide AV Equipment - Revised	1715	3			30,000	20,000							50,000
Police Equipment - Reinstated	2198	3	30,180										30,180
Early Warning Sirens - Revised	2238	3	36,050										36,050
Highway Equipment - Revised	3198	2	250,000										250,000
CC/Senior Seating and Tables - Revised	6354	2	44,000										44,000
<b>Transfer from General Fund Total</b>			<b>860,230</b>		<b>30,000</b>	<b>80,000</b>							<b>970,230</b>

**Utility - Assessed (sewer)**

Fitchrona Rd (Lacy to Nesbitt) - Revised	3492	3	0										0
McCoy Interceptor Extension - Reinstated	4637	3	470,000										470,000
Goodland Park Drive Sanitary Sewer Extend - New	4700	3		10,000	240,000								250,000
<b>Utility - Assessed (sewer) Total</b>			<b>470,000</b>	<b>10,000</b>	<b>240,000</b>								<b>720,000</b>

**Utility - Assessed (storm)**

Storm Sewer on Florann Drive and Lyman Lane - Rev	4726	5										90,000	90,000
Pheasant Ridge Trail Stormsewer Extend - New	4731	5						0	0				0
<b>Utility - Assessed (storm) Total</b>								<b>0</b>	<b>0</b>			<b>90,000</b>	<b>90,000</b>

**Utility - Assessed (water)**

Fitchrona Rd (Lacy to Nesbitt) - Revised	3492	3	0										0
Haight Farm Dr (Lacy to USH 14) - Revised	3515	3				620,000							620,000
Irish Lane Water Main - Revised	4802	3			10,000	268,125							278,125
Goodland Park Drive Water Main - New	4811	3			151,600								151,600
<b>Utility - Assessed (water) Total</b>			<b>0</b>		<b>161,600</b>	<b>888,125</b>							<b>1,049,725</b>

**Utility - Borrowing (sewer assess)**

Syene Interceptor Extension	4638	3					135,000	1,350,000					1,485,000
<b>Utility - Borrowing (sewer assess) Total</b>							<b>135,000</b>	<b>1,350,000</b>					<b>1,485,000</b>

Source	#	Priority	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
<b>Utility - Borrowing (storm)</b>													
Fitchrona Rd (Lacy to Nesbitt) - Revised	3492	3	791,795										791,795
Stormwater Pond Dredging and Retrofits - Revised	4702	2						600,000					600,000
Upsize Schumann Drive Storm Sewer	4719	4	824,000										824,000
<b>Utility - Borrowing (storm) Total</b>			<b>1,615,795</b>					<b>600,000</b>					<b>2,215,795</b>
<b>Utility - Grants/Donations</b>													
Fitchrona Road Stormwater - Revised	4713	6	-400,000										-400,000
Lake Barney Watershed - Revised	4718	9	0										0
Nine Springs Creek Restoration (Golf Course) - Rev	4727	4	0	0		300,000							300,000
<b>Utility - Grants/Donations Total</b>			<b>-400,000</b>	<b>0</b>		<b>300,000</b>							<b>-100,000</b>
<b>Utility - Impact Fees</b>													
Herman Road Realignment/Extension - Revised	3365	5							17,500	175,000			192,500
Fitchrona Rd (Lacy to Nesbitt) - Revised	3492	3	87,500										87,500
Haight Farm Dr (Lacy to USH 14) - Revised	3515	3				25,000							25,000
Well 13 and Pump House	4519	3			150,000	270,000	2,700,000						3,120,000
Main Oversize/Service Insulation/Hydrants	4632	3	47,762	49,195	50,671	52,191	53,756	55,369	57,030	58,741	60,503	62,319	547,537
Irish Lane Water Main - Revised	4802	3			0	178,875							178,875
Goodland Park Drive Water Main - New	4811	3		10,000	78,400								88,400
<b>Utility - Impact Fees Total</b>			<b>135,262</b>	<b>59,195</b>	<b>279,071</b>	<b>526,066</b>	<b>2,753,756</b>	<b>55,369</b>	<b>74,530</b>	<b>233,741</b>	<b>60,503</b>	<b>62,319</b>	<b>4,239,812</b>
<b>Utility - Rates (sewer)</b>													
GIS System	2014	2	0	0	1,500		0			1,500			3,000
GPS System	2016	2					11,200						11,200
Street Resurfacing Program	3319	2	38,000	40,850	43,914	47,207	50,748	54,554	58,645	63,044	67,772	72,855	537,589
S. Syene (McCoy to Lacy) - Revised	3368	2	6,000										6,000
Fitchrona Rd (Lacy to Nesbitt) - Revised	3492	3	16,047										16,047

Source	#	Priority	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Water/Sewer Equipment - Revised	4598	2	40,000	0	36,240	110,000	0	702,500	0	0	5,000	0	893,740
Fitchrona Rd Sanitary Sewer Lining - Revised	4643	3			54,000								54,000
Lift Station Equipment	4699	2	21,733	22,385	23,057	23,748	24,461	25,195	25,950	26,729	27,531	28,357	249,146
Customer Water Meters	4805	2	33,475	34,479	35,514	36,579	37,676	38,807	39,971	41,170	42,405	43,677	383,753
AMI/Meters	4807	2							50,000	500,000	300,000		850,000
<b>Utility - Rates (sewer) Total</b>			<b>155,255</b>	<b>97,714</b>	<b>194,225</b>	<b>217,534</b>	<b>124,085</b>	<b>821,056</b>	<b>174,566</b>	<b>632,443</b>	<b>442,708</b>	<b>144,889</b>	<b>3,004,475</b>

**Utility - Rates (stormwater)**

GIS System	2014	2	0	0	1,500		0			1,500			3,000
GPS System	2016	2					16,800						16,800
Street Resurfacing Program	3319	2	99,217	106,658	114,658	123,257	132,501	142,439	153,122	164,606	176,951	190,223	1,403,632
Herman Road Realignment/Extension - Revised	3365	5							20,000	200,000			220,000
S. Syene (McCoy to Lacy) - Revised	3368	2	1,035,000										1,035,000
Stormwater Pond Dredging and Retrofits - Revised	4702	2	420,000	225,000	230,000	235,000	240,000	245,000	250,000	255,000	260,000	265,000	2,625,000
Traceway Drive Storm Sewer Reroute	4711	3			37,000	395,000							432,000
Fitchrona Road Stormwater - Revised	4713	6	450,000										450,000
Drainage and Flooding Improvements	4714	3	41,792	43,046	44,337	45,667	47,037	48,448	49,902	51,399	52,941	54,529	479,098
Lake Barney Watershed - Revised	4718	9	0		350,000								350,000
Lacy/Seminole Regional Stormwater	4723	1	80,000	78,700									158,700
Storm Sewer on Florann Drive and Lyman Lane - Rev	4726	5										90,000	90,000
Nine Springs Creek Restoration (Golf Course) - Rev	4727	4	0	0	55,000	300,000							355,000
Pheasant Ridge Trail Stormsewer Extend - New	4731	5						35,000	315,000				350,000
Yarmouth Greenway Stabilization - New	4732	3	60,000	300,000									360,000
Stormwater Equipment	4798	2	0	38,000	0	42,500	0	290,000	0	0	0		370,500
<b>Utility - Rates (stormwater) Total</b>			<b>2,186,009</b>	<b>791,404</b>	<b>832,495</b>	<b>1,141,424</b>	<b>436,338</b>	<b>760,887</b>	<b>788,024</b>	<b>672,505</b>	<b>489,892</b>	<b>599,752</b>	<b>8,698,730</b>

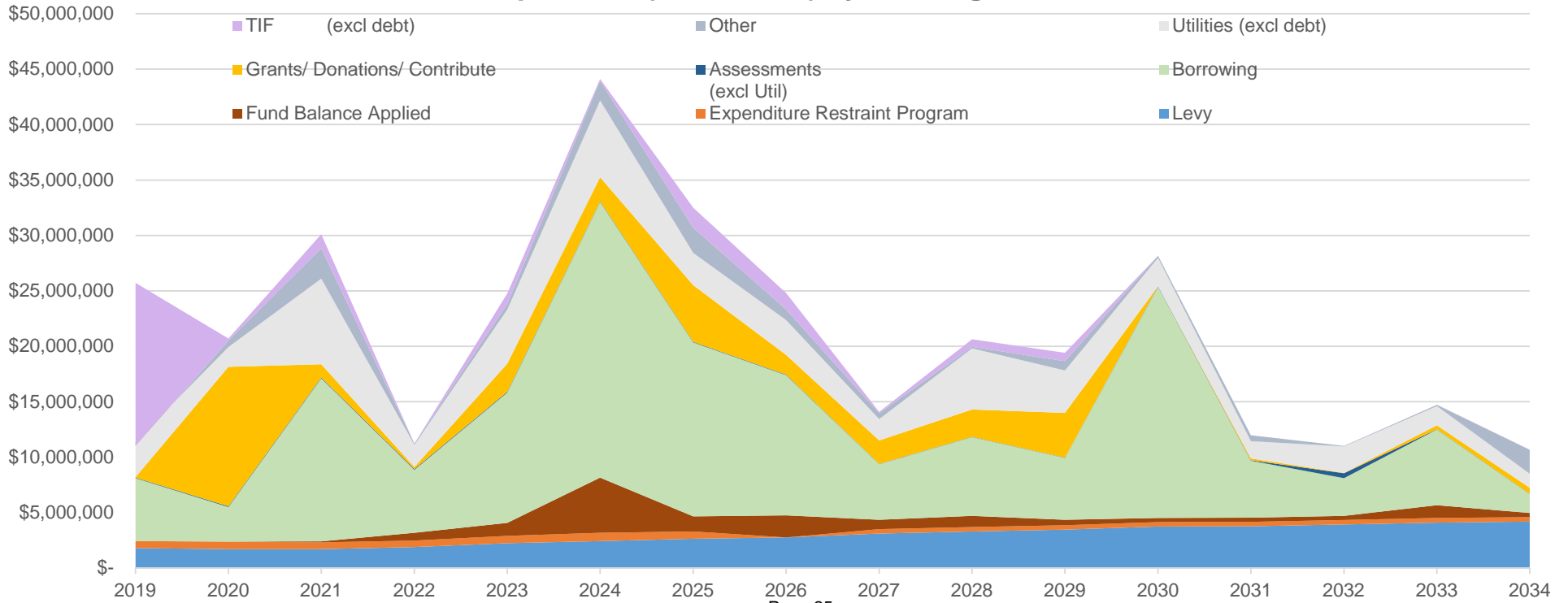
**Utility - Rates (water)**

GIS System	2014	2	0	0	1,500		0			1,500			3,000
GPS System	2016	2					11,200						11,200
Street Resurfacing Program	3319	2	30,000	32,250	34,669	37,269	40,064	43,069	46,299	49,771	53,504	57,517	424,412

Source	#	Priority	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
S. Syene (McCoy to Lacy) - Revised	3368	2	87,000										87,000
Fitchrona Rd (Lacy to Nesbitt) - Revised	3492	3	44,879										44,879
SCADA	4522	2					30,000						30,000
Water Tower Repainting - Revised	4525	2				20,000	320,000	330,000	320,000				990,000
Water/Sewer Equipment - Revised	4598	2	40,000	0	36,240	110,000	0	102,500	0	7,500	5,000	0	301,240
Main Oversize/Service Insulation/Hydrants	4632	3	47,762	49,195	50,671	52,191	53,757	55,370	57,031	58,742	60,504	62,319	547,542
Well Maintenance - Revised	4633	3	50,000	0	0	320,000	0	350,000		200,000	300,000	200,000	1,420,000
Irish Lane Water Main - Revised	4802	3			10,000	424,000							434,000
Tower Hill Water Main - Revised	4803	3	0		20,000	980,000							1,000,000
Customer Water Meters	4805	2	33,475	34,479	35,514	36,579	37,676	38,807	39,971	41,170	42,405	43,677	383,753
AMI/Meters	4807	2							50,000	500,000	300,000		850,000
McKee Road Water Main - New	4808	2	30,000	1,570,000									1,600,000
Anton Drive Water Main - New	4809	2			20,000	480,000							500,000
Belmar Water Main - New	4810	2	10,000	500,000									510,000
<b>Utility - Rates (water) Total</b>			<b>373,116</b>	<b>2,185,924</b>	<b>208,594</b>	<b>2,460,039</b>	<b>492,697</b>	<b>919,746</b>	<b>513,301</b>	<b>858,683</b>	<b>761,413</b>	<b>363,513</b>	<b>9,137,026</b>
<b>GRAND TOTAL</b>			<b>32,501,292</b>	<b>24,819,267</b>	<b>14,078,944</b>	<b>20,626,295</b>	<b>19,405,615</b>	<b>28,156,652</b>	<b>11,975,973</b>	<b>11,005,805</b>	<b>14,732,298</b>	<b>10,650,768</b>	<b>187,952,909</b>

	Levy	Expenditure Restraint Program	Fund Balance Applied	Borrowing	Assessments (excl Util)	Grants/ Donations/ Contribute	Utilities (excl debt)	TIF (excl debt)	Other	Total Project Expenditure
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 actual	\$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 actual	\$1,883,265	\$ 600,000	\$ 684,350	\$ 5,693,910	\$ 66,723	\$ 193,415	\$1,985,913	\$ -	\$ 106,100	\$11,213,676
2023 actual	\$2,239,657	\$ 650,000	\$1,177,660	\$11,760,136	\$ 67,934	\$ 2,528,364	\$4,892,833	\$ 933,750	\$ 505,000	\$24,755,334
2024 actual	\$2,434,617	\$ 750,000	\$4,964,050	\$24,877,500	\$ 32,741	\$ 2,184,500	\$6,918,699	\$ 155,000	\$1,792,550	\$44,109,657
2025 Adopt Rev	\$2,643,823	\$ 650,000	\$1,354,910	\$15,709,108	\$ 33,723	\$ 5,115,086	\$2,919,642	\$ 1,800,000	\$2,275,000	\$32,501,292
2026 Adopt Rev	\$2,754,405	\$ -	\$1,988,690	\$12,653,200	\$ 34,735	\$ 1,791,000	\$3,144,237	\$ 1,500,000	\$ 953,000	\$24,819,267
2027 Adopt Rev	\$3,115,727	\$ 400,000	\$ 833,200	\$ 5,018,000	\$ 35,777	\$ 2,110,255	\$1,915,985	\$ 120,000	\$ 530,000	\$14,078,944
2028 Adopt Rev	\$3,284,547	\$ 400,000	\$1,025,710	\$ 7,091,000	\$ 36,850	\$ 2,450,000	\$5,533,188	\$ 675,000	\$ 130,000	\$20,626,295
2029 Adopt Rev	\$3,457,246	\$ 400,000	\$ 490,520	\$ 5,584,000	\$ 37,955	\$ 4,029,018	\$3,806,876	\$ 750,000	\$ 850,000	\$19,405,615
2030 Adopt Rev	\$3,752,269	\$ 400,000	\$ 368,731	\$20,854,500	\$ 39,094	\$ 5,000	\$2,557,058	\$ -	\$ 180,000	\$28,156,652
2031 Adopt Rev	\$3,771,286	\$ 400,000	\$ 368,742	\$ 5,132,500	\$ 40,267	\$ 182,757	\$1,550,421	\$ -	\$ 530,000	\$11,975,973
2032 Adopt Rev	\$3,923,827	\$ 400,000	\$ 368,753	\$ 3,417,630	\$ 441,475	\$ 26,748	\$2,397,372	\$ -	\$ 30,000	\$11,005,805
2033 Adopt Rev	\$4,105,183	\$ 400,000	\$1,168,764	\$ 6,810,000	\$ 42,719	\$ 331,116	\$1,754,516	\$ -	\$ 120,000	\$14,732,298
2034 Adopt Rev	\$4,194,142	\$ 400,000	\$ 368,775	\$ 1,700,000	\$ 44,001	\$ 528,377	\$1,260,473	\$ -	\$2,155,000	\$10,650,768

Adopted CIP (as Revised) by Funding Source



City of Fitchburg, WI  
*Capital Improvement Program (CIP)*  
 2025 thru 2034

**DEPARTMENT SUMMARY**

<b>Department</b>	<b>Project #</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Admin		1,022,781	122,864	22,950	123,039	23,130	23,224	23,321	23,421	23,524	23,630	1,431,884
Admin - FACTv (cable)		75,960	101,354	71,754	122,158	52,568	52,983	53,404	53,831	54,263	54,702	692,977
Assessing		3,399	3,501	3,606	3,714	3,825	3,940	4,058	4,180	4,305	4,434	38,962
Building Inspection		5,871	6,047	6,228	6,415	6,607	6,805	7,009	7,219	7,436	7,659	67,296
Clerk						105,000	10,815	11,139	11,474	11,818	12,172	162,418
EMS		125,651	129,421	133,304	137,303	141,422	155,665	201,973	208,032	214,273	220,701	1,667,745
Finance		500,000										500,000
Fire - Emergency Management		51,964	16,391	16,883	1,378,389	17,911	18,448	19,002	19,572	245,159	20,764	1,804,483
Fire Department		89,801	254,844	280,380	706,009	3,124,917	1,820,437	209,284	1,347,475	2,426,027	2,059,957	12,319,131
Library		200,000	85,000	60,500								345,500
Parks, Recreation, and Forestr		3,050,435	4,412,178	215,003	234,913	1,040,361	881,413	5,751,569	285,036	341,746	2,798,599	19,011,253
Police Department		5,421,851	403,422	615,524	633,989	653,008	672,598	692,778	2,076,191	734,967	757,016	12,661,344
Public Works - B&G		230,316	6,738,689	247,386	356,422	1,065,809	17,075,562	285,697	296,230	307,175	316,391	26,919,677
Public Works - General		2,400	82,400	4,825	4,898	60,973	5,250	84,330	5,411	5,496	5,583	261,566
Public Works - Parks		341,407	669,249	327,326	785,646	294,215	303,041	312,132	321,496	331,141	341,075	4,026,728
Public Works - Refuse		10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	100,000
Public Works - Sewer		491,733	32,385	371,057	23,748	159,461	1,375,195	25,950	26,729	27,531	28,357	2,562,146
Public Works - Storm		1,525,792	1,917,946	1,066,337	1,318,167	287,037	1,218,448	614,902	306,399	312,941	499,529	9,067,498
Public Works - Streets		18,846,850	7,232,293	9,069,259	11,260,449	8,943,265	2,515,468	2,854,524	4,400,174	8,372,229	2,890,894	76,385,405
Public Works - Water		332,474	2,247,348	684,850	3,338,540	3,232,865	1,673,353	614,003	1,407,323	1,115,817	411,992	15,058,565
Senior Center		54,937	11,265	511,602	11,951	12,310	12,678	29,159	13,451	13,854	14,270	685,477
Technology		117,670	342,670	360,170	170,545	170,931	321,329	171,739	182,161	172,596	173,043	2,182,854
<b>GRAND TOTAL</b>		<b>32,501,292</b>	<b>24,819,267</b>	<b>14,078,944</b>	<b>20,626,295</b>	<b>19,405,615</b>	<b>28,156,652</b>	<b>11,975,973</b>	<b>11,005,805</b>	<b>14,732,298</b>	<b>10,650,768</b>	<b>187,952,909</b>

City of Fitchburg, WI  
*Capital Improvement Program (CIP)*  
 2025 thru 2034

**PROJECTS BY DEPARTMENT**

Department	#	Priority	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
<b>Admin</b>													
Land Banking Fund - New	1031	3	1,000,000										1,000,000
Solar Investment	1038	3		100,000		100,000							200,000
Hybrid and Electric Vehicles - Revised	1042	3	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	200,000
General Fleet Vehicles - Revised	1043	4	2,781	2,864	2,950	3,039	3,130	3,224	3,321	3,421	3,524	3,630	31,884
<b>Admin Total</b>			<b>1,022,781</b>	<b>122,864</b>	<b>22,950</b>	<b>123,039</b>	<b>23,130</b>	<b>23,224</b>	<b>23,321</b>	<b>23,421</b>	<b>23,524</b>	<b>23,630</b>	<b>1,431,884</b>
<b>Admin - FACTv (cable)</b>													
FACTv Facility & Equipment	1710	3	10,000	20,000									30,000
Video Delivery System	1711	2				60,000	10,000	10,000	10,000	10,000	10,000	10,000	120,000
FACTv Fleet Vehicle Replacement Fund	1712	3	2,185	2,251	2,319	2,388	2,460	2,534	2,610	2,688	2,768	2,852	25,055
Video Switchers	1714	2	5,950	5,950	5,950	5,950	5,950	5,950	5,950	5,950	5,950	5,950	59,500
City-Wide AV Equipment - Revised	1715	3	57,825	73,153	63,485	53,820	34,158	34,499	34,844	35,193	35,545	35,900	458,422
<b>Admin - FACTv (cable) Total</b>			<b>75,960</b>	<b>101,354</b>	<b>71,754</b>	<b>122,158</b>	<b>52,568</b>	<b>52,983</b>	<b>53,404</b>	<b>53,831</b>	<b>54,263</b>	<b>54,702</b>	<b>692,977</b>
<b>Assessing</b>													
Assessing Fleet Vehicles - Revised	1539	3	3,399	3,501	3,606	3,714	3,825	3,940	4,058	4,180	4,305	4,434	38,962
<b>Assessing Total</b>			<b>3,399</b>	<b>3,501</b>	<b>3,606</b>	<b>3,714</b>	<b>3,825</b>	<b>3,940</b>	<b>4,058</b>	<b>4,180</b>	<b>4,305</b>	<b>4,434</b>	<b>38,962</b>
<b>Building Inspection</b>													
Building Inspection Vehicles - Revised	2407	3	5,871	6,047	6,228	6,415	6,607	6,805	7,009	7,219	7,436	7,659	67,296
<b>Building Inspection Total</b>			<b>5,871</b>	<b>6,047</b>	<b>6,228</b>	<b>6,415</b>	<b>6,607</b>	<b>6,805</b>	<b>7,009</b>	<b>7,219</b>	<b>7,436</b>	<b>7,659</b>	<b>67,296</b>
<b>Clerk</b>													
Electronic Poll Books	1039	3					105,000	10,815	11,139	11,474	11,818	12,172	162,418
<b>Clerk Total</b>							<b>105,000</b>	<b>10,815</b>	<b>11,139</b>	<b>11,474</b>	<b>11,818</b>	<b>12,172</b>	<b>162,418</b>

Department	#	Priority	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
<b>EMS</b>													
Additional Front Line Ambulances	2309	2	0	0	0	0	0	10,000	51,938	53,496	55,101	56,754	227,289
EMS Fleet Vehicles - Revised	2399	2	125,651	129,421	133,304	137,303	141,422	145,665	150,035	154,536	159,172	163,947	1,440,456
<b>EMS Total</b>			<b>125,651</b>	<b>129,421</b>	<b>133,304</b>	<b>137,303</b>	<b>141,422</b>	<b>155,665</b>	<b>201,973</b>	<b>208,032</b>	<b>214,273</b>	<b>220,701</b>	<b>1,667,745</b>
<b>Finance</b>													
Capital Grant Match Funding - Revised	1045	n/a	500,000										500,000
<b>Finance Total</b>			<b>500,000</b>										<b>500,000</b>
<b>Fire - Emergency Management</b>													
Early Warning Sirens - Revised	2238	3	36,050										36,050
Command Unit - Revised	2239	3				1,361,000	0	0	0	0	0	0	1,361,000
Fitch-Rona Analog Tactical System (FRATS) - Rev	2602	3	15,914	16,391	16,883	17,389	17,911	18,448	19,002	19,572	245,159	20,764	407,433
<b>Fire - Emergency Management Total</b>			<b>51,964</b>	<b>16,391</b>	<b>16,883</b>	<b>1,378,389</b>	<b>17,911</b>	<b>18,448</b>	<b>19,002</b>	<b>19,572</b>	<b>245,159</b>	<b>20,764</b>	<b>1,804,483</b>
<b>Fire Department</b>													
Air/Light/Rehab Vehicle - Revised	2229	3			0	0	0	0	0	0	2,200,000		2,200,000
Fire Water Tenders (2) - Revised	2233	3	44,944	47,641	50,499	53,529	56,741	60,145	63,754	67,579	71,634	75,932	592,398
Aerial Ladder Truck - New	2247	3					2,931,000						2,931,000
Fire Engines - Revised	2250	2						1,619,000				1,825,000	3,444,000
SCBA & Related Equipment - Revised	2254	3		161,000	8,292	585,541	68,228	70,275	72,383	74,554	76,791	79,095	1,196,159
Extrication Equipment - Revised	2256	2			174,000	17,922	18,460	19,014	19,584	20,172	20,777	21,400	311,329
Fire Portable/Mobile Radios - Revised	2265	3								1,130,000			1,130,000
Fire Fleet Vehicles - Revised	2299	2	44,857	46,203	47,589	49,017	50,488	52,003	53,563	55,170	56,825	58,530	514,245
<b>Fire Department Total</b>			<b>89,801</b>	<b>254,844</b>	<b>280,380</b>	<b>706,009</b>	<b>3,124,917</b>	<b>1,820,437</b>	<b>209,284</b>	<b>1,347,475</b>	<b>2,426,027</b>	<b>2,059,957</b>	<b>12,319,131</b>
<b>Library</b>													
Library Outreach Vehicle	5202	2			60,500								60,500
Self-Check Machines - Revised	5203	2		85,000									85,000
Library Remodel - New	5205	3	200,000										200,000
<b>Library Total</b>			<b>200,000</b>	<b>85,000</b>	<b>60,500</b>								<b>345,500</b>
<b>Parks, Recreation, and Forestr</b>													
Moraine Edge Park - Revised	6244	5										2,000,000	2,000,000

Department	#	Priority	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Park System Improvements - Revised	6259	3	62,000	63,000	64,000	65,000	66,000	67,000	68,000	69,000	70,000	71,000	665,000
Tennis/Pickleball Courts - Revised	6263	3	318,935	321,003	73,133	75,327	77,587	79,915	82,312	84,781	87,324	89,944	1,290,261
Large Park Shelters	6264	3	52,000	53,000	54,000	55,000	56,000	57,000	58,000	59,000	60,000	61,000	565,000
New Park Developments - Revised	6266	3	220,000	392,000			800,000	50,000	500,000				1,962,000
Recreational Circuit Dunn's Marsh - Removed	6271	5					0						0
Neighborhood Hub Phase 1 Building Systems - Rev	6272	3	22,500	23,175	23,870	24,586	25,324	26,084	26,866	27,672	28,502	29,357	257,936
Neighborhood Hub Phase 2 - Revised	6273	3						585,500	5,000,000	27,700	28,531	29,387	5,671,118
Northwest Teen Center - Revised	6275	3	2,000,000	2,925,000		15,000	15,450	15,914	16,391	16,883	17,389	17,911	5,039,938
Community Tree Gravel Beds - Revised	6276	3		35,000									35,000
Kids Crossing Playground - Revised	6277	3	375,000	600,000									975,000
Agricultural Museum - New	6278	5									50,000	500,000	550,000
<b>Parks, Recreation, and Forestr Total</b>			<b>3,050,435</b>	<b>4,412,178</b>	<b>215,003</b>	<b>234,913</b>	<b>1,040,361</b>	<b>881,413</b>	<b>5,751,569</b>	<b>285,036</b>	<b>341,746</b>	<b>2,798,599</b>	<b>19,011,253</b>

### Police Department

Police Mobile and Portable Radios	2125	2								1,362,630			1,362,630
Conducted Electrical Weapons (CEW)	2126	2	15,869	16,345	16,835	17,340	17,860	18,396	18,948	19,516	20,101	20,704	181,914
Police Body Cameras - Revised	2140	2	27,189	28,005	28,845	29,710	30,601	31,519	32,465	33,439	34,442	35,475	311,690
Police Facility - Revised	2141	2	5,000,000		200,000	206,000	212,180	218,545	225,102	231,855	238,810	245,975	6,778,467
Police Equipment - Reinstated	2198	3	47,109	17,437	17,960	18,499	19,054	19,626	20,215	20,821	21,446	22,089	224,256
Police Fleet Vehicles - Revised	2199	2	282,759	291,242	299,979	308,978	318,247	327,794	337,628	347,757	358,190	368,936	3,241,510
Police Dispatch Consoles - Revised	2601	3	48,925	50,393	51,905	53,462	55,066	56,718	58,420	60,173	61,978	63,837	560,877
<b>Police Department Total</b>			<b>5,421,851</b>	<b>403,422</b>	<b>615,524</b>	<b>633,989</b>	<b>653,008</b>	<b>672,598</b>	<b>692,778</b>	<b>2,076,191</b>	<b>734,967</b>	<b>757,016</b>	<b>12,661,344</b>

### Public Works - B&G

Maintenance Facility Expansion - New	1021	3				100,000	800,000	16,800,000					17,700,000
B&G Fleet Vehicle	1699	3	2,678	2,758	2,841	2,926	3,014	3,105	3,198	3,294	3,392	3,494	30,700
Evidence Processing Facility - Revised	2127	2	5,837	6,012	6,192	6,378	6,569	6,766	6,969	7,178	7,393	7,615	66,909
Fire Station #3 Building Systems - Revised	2236	5	33,646	34,655	35,695	36,766	37,869	39,005	40,175	41,380	42,621	43,900	385,712
Fire Station #2 Building Systems - Revised	2241	2	25,064	25,816	26,590	27,388	28,210	29,056	29,928	30,826	31,751	32,704	287,333
Fire Department Headquarters - Revised	2267	2	7,555	7,782	8,015	8,255	8,503	8,758	9,021	9,292	9,571	9,858	86,610
Library Building Systems - Revised	5298	3	15,450	15,914	16,391	16,883	17,389	17,911	18,448	19,001	19,571	20,158	177,116
Parking Lot Resurfacing	6262	3	73,170	76,828	80,670	84,704	88,939	93,386	98,055	102,958	108,106	111,349	918,165
City Campus Building Systems - Revised	6302	2	58,417	60,170	61,975	63,834	65,749	67,721	69,753	71,846	74,001	76,221	669,687
Maintenance Facility Building Systems - Revised	6304	3	8,499	8,754	9,017	9,288	9,567	9,854	10,150	10,455	10,769	11,092	97,445
City Hall Remodeling - Revised	6307	3		6,500,000									6,500,000

Department	#	Priority	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
<b>Public Works - B&amp;G Total</b>			<b>230,316</b>	<b>6,738,689</b>	<b>247,386</b>	<b>356,422</b>	<b>1,065,809</b>	<b>17,075,562</b>	<b>285,697</b>	<b>296,230</b>	<b>307,175</b>	<b>316,391</b>	<b>26,919,677</b>
<b>Public Works - General</b>													
GPS System	2016	2	2,400	2,400	2,400	2,400	58,400	2,600	2,600	2,600	2,600	2,600	81,000
Transit Shuttle - Revised	3109	3		80,000	2,425	2,498	2,573	2,650	81,730	2,811	2,896	2,983	180,566
<b>Public Works - General Total</b>			<b>2,400</b>	<b>82,400</b>	<b>4,825</b>	<b>4,898</b>	<b>60,973</b>	<b>5,250</b>	<b>84,330</b>	<b>5,411</b>	<b>5,496</b>	<b>5,583</b>	<b>261,566</b>
<b>Public Works - Parks</b>													
McKee Road Path - New	3431	4	80,000	400,000									480,000
Traceway and Leopold Bike and Ped - New	3432	3			50,000	500,000							550,000
Parks Equipment - Revised	6198	2	261,407	269,249	277,326	285,646	294,215	303,041	312,132	321,496	331,141	341,075	2,996,728
<b>Public Works - Parks Total</b>			<b>341,407</b>	<b>669,249</b>	<b>327,326</b>	<b>785,646</b>	<b>294,215</b>	<b>303,041</b>	<b>312,132</b>	<b>321,496</b>	<b>331,141</b>	<b>341,075</b>	<b>4,026,728</b>
<b>Public Works - Refuse</b>													
Recycling Drop-Off Site	4652	3	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	100,000
<b>Public Works - Refuse Total</b>			<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>100,000</b>
<b>Public Works - Sewer</b>													
McCoy Interceptor Extension - Reinstated	4637	3	470,000										470,000
Syene Interceptor Extension	4638	3					135,000	1,350,000					1,485,000
Fitchrona Rd Sanitary Sewer Lining - Revised	4643	3			108,000								108,000
Lift Station Equipment	4699	2	21,733	22,385	23,057	23,748	24,461	25,195	25,950	26,729	27,531	28,357	249,146
Goodland Park Drive Sanitary Sewer Extend - New	4700	3		10,000	240,000								250,000
<b>Public Works - Sewer Total</b>			<b>491,733</b>	<b>32,385</b>	<b>371,057</b>	<b>23,748</b>	<b>159,461</b>	<b>1,375,195</b>	<b>25,950</b>	<b>26,729</b>	<b>27,531</b>	<b>28,357</b>	<b>2,562,146</b>
<b>Public Works - Storm</b>													
Stormwater Pond Dredging and Retrofits - Revised	4702	2	420,000	225,000	230,000	235,000	240,000	845,000	250,000	255,000	260,000	265,000	3,225,000
Traceway Drive Storm Sewer Reroute	4711	3			37,000	395,000							432,000
Fitchrona Road Stormwater - Revised	4713	6	100,000										100,000
Drainage and Flooding Improvements	4714	3	41,792	43,046	44,337	45,667	47,037	48,448	49,902	51,399	52,941	54,529	479,098
Lake Barney Watershed - Revised	4718	9	0		700,000								700,000
Upsize Schumann Drive Storm Sewer	4719	4	824,000										824,000
Lacy/Seminole Regional Stormwater	4723	1	80,000	1,311,900									1,391,900

Department	#	Priority	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Storm Sewer on Florann Drive and Lyman Lane - Rev	4726	5										180,000	180,000
Nine Springs Creek Restoration (Golf Course) - Rev	4727	4	0	0	55,000	600,000							655,000
Pheasant Ridge Trail Stormsewer Extend - New	4731	5						35,000	315,000				350,000
Yarmouth Greenway Stabilization - New	4732	3	60,000	300,000									360,000
Stormwater Equipment	4798	2	0	38,000	0	42,500	0	290,000	0	0	0		370,500
<b>Public Works - Storm Total</b>			<b>1,525,792</b>	<b>1,917,946</b>	<b>1,066,337</b>	<b>1,318,167</b>	<b>287,037</b>	<b>1,218,448</b>	<b>614,902</b>	<b>306,399</b>	<b>312,941</b>	<b>499,529</b>	<b>9,067,498</b>

### Public Works - Streets

Highway Equipment - Revised	3198	2	544,478	303,312	312,411	321,783	331,436	341,379	351,620	362,169	373,034	384,225	3,625,847
Snow Plow Fleet & Equipment	3199	2	305,283	314,441	323,874	333,590	343,598	353,906	364,523	375,459	386,723	398,325	3,499,722
Street Resurfacing Program	3319	2	1,401,776	1,384,852	1,520,625	1,504,897	1,622,047	1,607,813	1,749,640	1,737,242	1,880,409	1,869,319	16,278,620
Herman Road Realignment/Extension - Revised	3365	5							170,000	1,700,000			1,870,000
Syene Road (McCoy Road N to City Limit)	3367	3		200,000	1,460,000								1,660,000
S. Syene (McCoy to Lacy) - Revised	3368	2	8,000,000										8,000,000
Traffic Calming Program - Revised	3450	3		180,000									180,000
Sidewalks and Paths	3486	2	112,411	115,783	119,257	122,834	126,519	130,315	134,224	138,251	142,399	146,671	1,288,664
Fitchrona Rd (Lacy to Nesbitt) - Revised	3492	3	5,662,120										5,662,120
Lacy/Seminole and Seminole Path N - Rev	3495	3	750,000										750,000
Maintenance of Arterials	3497	2	70,782	72,905	75,092	77,345	79,665	82,055	84,517	87,053	89,664	92,354	811,432
CTH MM (McCoy Rd to USH 12/18) - Revised	3502	3		285,000									285,000
CTH D (Sparkle Stone - 450' S of Byrneland) - Rev	3503	4			1,000,000	300,000	4,940,000						6,240,000
Fitchrona Rd (N of Whalen to S of Whalen)	3506	2	50,000	920,000									970,000
Latitude 43 Extension	3507	4			120,000	600,000							720,000
Irish Ln (FHR to S. Syene) - Revised	3508	3		400,000	400,000	3,600,000							4,400,000
Southdale Bike Connection - New	3509	3				150,000	1,500,000						1,650,000
Bryant Rd (Greenway Cross to W Beltline Hwy) - Rev	3512	4	300,000	1,500,000									1,800,000
Anton Dr Roundabout and Sidewalk	3513	4		600,000	2,138,000								2,738,000
CTH MM Bike Underpass	3514	3	150,000	756,000									906,000
Haight Farm Dr (Lacy to USH 14) - Revised	3515	3			600,000	4,250,000							4,850,000
Maloney Dr (CTH MM to City Limits) - New	3516	3		200,000	1,000,000								1,200,000
Extend Bus Rapid Transit (BRT) - New	3519	3	1,500,000								5,500,000		7,000,000

Department	#	Priority	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Basswood Drive Reconstruction - New then Removed	3520	4	0										0
<b>Public Works - Streets Total</b>			<b>18,846,850</b>	<b>7,232,293</b>	<b>9,069,259</b>	<b>11,260,449</b>	<b>8,943,265</b>	<b>2,515,468</b>	<b>2,854,524</b>	<b>4,400,174</b>	<b>8,372,229</b>	<b>2,890,894</b>	<b>76,385,405</b>
<b>Public Works - Water</b>													
Well 13 and Pump House	4519	3			150,000	270,000	2,700,000						3,120,000
SCADA	4522	2					30,000						30,000
Water Tower Repainting - Revised	4525	2				20,000	320,000	330,000	320,000				990,000
Water/Sewer Equipment - Revised	4598	2	80,000	0	72,480	220,000	0	805,000	0	7,500	10,000	0	1,194,980
Main Oversize/Service Insulation/Hydrants	4632	3	95,524	98,390	101,342	104,382	107,513	110,739	114,061	117,483	121,007	124,638	1,095,079
Well Maintenance - Revised	4633	3	50,000	0	0	320,000	0	350,000		200,000	300,000	200,000	1,420,000
Irish Lane Water Main - Revised	4802	3			20,000	871,000							891,000
Tower Hill Water Main - Revised	4803	3	0		20,000	980,000							1,000,000
Customer Water Meters	4805	2	66,950	68,958	71,028	73,158	75,352	77,614	79,942	82,340	84,810	87,354	767,506
AMI/Meters	4807	2							100,000	1,000,000	600,000		1,700,000
McKee Road Water Main - New	4808	2	30,000	1,570,000									1,600,000
Anton Drive Water Main - New	4809	2			20,000	480,000							500,000
Belmar Water Main - New	4810	2	10,000	500,000									510,000
Goodland Park Drive Water Main - New	4811	3		10,000	230,000								240,000
<b>Public Works - Water Total</b>			<b>332,474</b>	<b>2,247,348</b>	<b>684,850</b>	<b>3,338,540</b>	<b>3,232,865</b>	<b>1,673,353</b>	<b>614,003</b>	<b>1,407,323</b>	<b>1,115,817</b>	<b>411,992</b>	<b>15,058,565</b>
<b>Senior Center</b>													
Sr. Center Fleet Vehicles	6352	2	3,934	4,052	4,173	4,299	4,428	4,560	4,697	4,838	4,983	5,133	45,097
CC/Senior Seating and Tables - Revised	6354	2	51,003	7,213	7,429	7,652	7,882	8,118	8,362	8,613	8,871	9,137	124,280
Senior Center Commercial Kitchen - Revised	6355	4	0		500,000								500,000
Kitchen Equipment - New	6356	3							16,100				16,100
<b>Senior Center Total</b>			<b>54,937</b>	<b>11,265</b>	<b>511,602</b>	<b>11,951</b>	<b>12,310</b>	<b>12,678</b>	<b>29,159</b>	<b>13,451</b>	<b>13,854</b>	<b>14,270</b>	<b>685,477</b>
<b>Technology</b>													
Telephone System	1016	2						150,000					150,000
Website	1024	3		100,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	260,000
Door Access System	1025	2			200,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	340,000
Video Security System	1035	2		125,000	12,500	12,875	13,261	13,659	14,069	14,491	14,926	15,373	236,154
GIS System	2014	2	0	0	10,000		0			10,000			20,000
IT Equipment - Revised	7000	2	117,670	117,670	117,670	117,670	117,670	117,670	117,670	117,670	117,670	117,670	1,176,700
<b>Technology Total</b>			<b>117,670</b>	<b>342,670</b>	<b>360,170</b>	<b>170,545</b>	<b>170,931</b>	<b>321,329</b>	<b>171,739</b>	<b>182,161</b>	<b>172,596</b>	<b>173,043</b>	<b>2,182,854</b>

Department	#	Priority	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
<b>GRAND TOTAL</b>			32,501,292	24,819,267	14,078,944	20,626,295	19,405,615	28,156,652	11,975,973	11,005,805	14,732,298	10,650,768	187,952,909

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

2025 thru 2034

**PROJECTS & FUNDING SOURCES BY DEPARTMENT**

Department	Project #	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
<b>Admin</b>												
Land Banking Fund - New	1031	1,000,000										1,000,000
<i>SRF - Affordable Housing Fund</i>		1,000,000										1,000,000
Solar Investment	1038		100,000		100,000							200,000
<i>Capital Property Tax Levy</i>			0		0							0
<i>Grants/Donations (non-util)</i>			50,000		50,000							100,000
<i>TID Closure Excess Increment</i>			50,000		50,000							100,000
Hybrid and Electric Vehicles - Revised	1042	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	200,000
<i>Payments From Other Funds</i>		20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	200,000
General Fleet Vehicles - Revised	1043	2,781	2,864	2,950	3,039	3,130	3,224	3,321	3,421	3,524	3,630	31,884
<i>Capital Property Tax Levy</i>		2,781	2,864	2,950	3,039	3,130	3,224	3,321	3,421	3,524	3,630	31,884
<b>Admin Total</b>		<b>1,022,781</b>	<b>122,864</b>	<b>22,950</b>	<b>123,039</b>	<b>23,130</b>	<b>23,224</b>	<b>23,321</b>	<b>23,421</b>	<b>23,524</b>	<b>23,630</b>	<b>1,431,884</b>
<b>Admin - FACTv (cable)</b>												
FACTv Facility & Equipment	1710	10,000	20,000									30,000
<i>SRF - FACTv Fund Balance Applied</i>		10,000	20,000									30,000
Video Delivery System	1711				60,000	10,000	10,000	10,000	10,000	10,000	10,000	120,000
<i>Capital Property Tax Levy</i>						10,000	10,000	10,000	10,000	10,000	10,000	60,000
<i>SRF - Cable Fund (transfer)</i>						0	0	0	0	0	0	0
<i>Transfer from General Fund</i>					60,000							60,000
FACTv Fleet Vehicle Replacement	1712	2,185	2,251	2,319	2,388	2,460	2,534	2,610	2,688	2,768	2,852	25,055
<i>Capital Property Tax Levy</i>		2,185	2,251	2,319	2,388	2,460	2,534	2,610	2,688	2,768	2,852	25,055
Video Switchers	1714	5,950	5,950	5,950	5,950	5,950	5,950	5,950	5,950	5,950	5,950	59,500
<i>Capital Property Tax Levy</i>		5,950	5,950	5,950	5,950	5,950	5,950	5,950	5,950	5,950	5,950	59,500
City-Wide AV Equipment - Revised	1715	57,825	73,153	63,485	53,820	34,158	34,499	34,844	35,193	35,545	35,900	458,422
<i>Capital Property Tax Levy</i>		31,815	32,133	32,455	32,780	33,108	33,438	33,772	34,110	34,451	34,795	332,857
<i>SRF - FACTv Fund Balance Applied</i>			40,000									40,000
<i>SRF - Library Fund Balance Applied</i>		1,010	1,020	1,030	1,040	1,050	1,061	1,072	1,083	1,094	1,105	10,565
<i>TID Closure Excess Increment</i>		25,000										25,000
<i>Transfer from General Fund</i>				30,000	20,000							50,000
<b>Admin - FACTv (cable) Total</b>		<b>75,960</b>	<b>101,354</b>	<b>71,754</b>	<b>122,158</b>	<b>52,568</b>	<b>52,983</b>	<b>53,404</b>	<b>53,831</b>	<b>54,263</b>	<b>54,702</b>	<b>692,977</b>

Department	Project #	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
<b>Assessing</b>												
Assessing Fleet Vehicles - Revised	1539	3,399	3,501	3,606	3,714	3,825	3,940	4,058	4,180	4,305	4,434	38,962
<i>Capital Property Tax Levy</i>		<i>3,399</i>	<i>3,501</i>	<i>3,606</i>	<i>3,714</i>	<i>3,825</i>	<i>3,940</i>	<i>4,058</i>	<i>4,180</i>	<i>4,305</i>	<i>4,434</i>	<i>38,962</i>
<b>Assessing Total</b>		<b>3,399</b>	<b>3,501</b>	<b>3,606</b>	<b>3,714</b>	<b>3,825</b>	<b>3,940</b>	<b>4,058</b>	<b>4,180</b>	<b>4,305</b>	<b>4,434</b>	<b>38,962</b>
<b>Building Inspection</b>												
Building Inspection Vehicles - Revised	2407	5,871	6,047	6,228	6,415	6,607	6,805	7,009	7,219	7,436	7,659	67,296
<i>Capital Property Tax Levy</i>		<i>5,871</i>	<i>6,047</i>	<i>6,228</i>	<i>6,415</i>	<i>6,607</i>	<i>6,805</i>	<i>7,009</i>	<i>7,219</i>	<i>7,436</i>	<i>7,659</i>	<i>67,296</i>
<b>Building Inspection Total</b>		<b>5,871</b>	<b>6,047</b>	<b>6,228</b>	<b>6,415</b>	<b>6,607</b>	<b>6,805</b>	<b>7,009</b>	<b>7,219</b>	<b>7,436</b>	<b>7,659</b>	<b>67,296</b>
<b>Clerk</b>												
Electronic Poll Books	1039					105,000	10,815	11,139	11,474	11,818	12,172	162,418
<i>Capital Property Tax Levy</i>							<i>10,815</i>	<i>11,139</i>	<i>11,474</i>	<i>11,818</i>	<i>12,172</i>	<i>57,418</i>
<i>Project Fund Balance Applied</i>						<i>105,000</i>						<i>105,000</i>
<b>Clerk Total</b>						<b>105,000</b>	<b>10,815</b>	<b>11,139</b>	<b>11,474</b>	<b>11,818</b>	<b>12,172</b>	<b>162,418</b>
<b>EMS</b>												
Additional Front Line Ambulances	2309	0	0	0	0	0	10,000	51,938	53,496	55,101	56,754	227,289
<i>Capital Property Tax Levy</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>5,000</i>	<i>25,969</i>	<i>26,748</i>	<i>27,551</i>	<i>28,377</i>	<i>113,645</i>
<i>Contribution from Other Entities</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>5,000</i>	<i>25,969</i>	<i>26,748</i>	<i>27,550</i>	<i>28,377</i>	<i>113,644</i>
EMS Fleet Vehicles - Revised	2399	125,651	129,421	133,304	137,303	141,422	145,665	150,035	154,536	159,172	163,947	1,440,456
<i>Capital Property Tax Levy</i>		<i>125,651</i>	<i>129,421</i>	<i>133,304</i>	<i>137,303</i>	<i>141,422</i>	<i>145,665</i>	<i>150,035</i>	<i>154,536</i>	<i>159,172</i>	<i>163,947</i>	<i>1,440,456</i>
<b>EMS Total</b>		<b>125,651</b>	<b>129,421</b>	<b>133,304</b>	<b>137,303</b>	<b>141,422</b>	<b>155,665</b>	<b>201,973</b>	<b>208,032</b>	<b>214,273</b>	<b>220,701</b>	<b>1,667,745</b>
<b>Finance</b>												
Capital Grant Match Funding - Revised	1045	500,000										500,000
<i>Transfer from General Fund</i>		<i>500,000</i>										<i>500,000</i>
<b>Finance Total</b>		<b>500,000</b>										<b>500,000</b>
<b>Fire - Emergency Management</b>												
Early Warning Sirens - Revised	2238	36,050										36,050
<i>Capital Property Tax Levy</i>		<i>0</i>										<i>0</i>
<i>Transfer from General Fund</i>		<i>36,050</i>										<i>36,050</i>
Command Unit - Revised	2239				1,361,000	0	0	0	0	0	0	1,361,000
<i>Borrowing (non-util, GO debt)</i>					<i>1,311,000</i>							<i>1,311,000</i>

Department	Project #	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Capital Property Tax Levy						0	0	0	0	0	0	0
Project Fund Balance Applied					0							0
Sale/Trade In (non-hwy, non-util)					50,000							50,000
Fitch-Rona Analog Tactical System (FRATS) - Rev	2602	15,914	16,391	16,883	17,389	17,911	18,448	19,002	19,572	245,159	20,764	407,433
Capital Property Tax Levy		15,914	16,391	16,883	17,389	17,911	18,448	19,002	19,572	20,159	20,764	182,433
Contribution from Other Entities										225,000		225,000
<b>Fire - Emergency Management Total</b>		<b>51,964</b>	<b>16,391</b>	<b>16,883</b>	<b>1,378,389</b>	<b>17,911</b>	<b>18,448</b>	<b>19,002</b>	<b>19,572</b>	<b>245,159</b>	<b>20,764</b>	<b>1,804,483</b>

### Fire Department

Air/Light/Rehab Vehicle - Revised	2229			0	0	0	0	0	0	2,200,000		2,200,000
Borrowing (non-util, GO debt)										1,310,000		1,310,000
Capital Property Tax Levy					0	0	0	0	0	0		0
Project Fund Balance Applied				0						800,000		800,000
Sale/Trade In (non-hwy, non-util)				0						90,000		90,000
Fire Water Tenders (2) - Revised	2233	44,944	47,641	50,499	53,529	56,741	60,145	63,754	67,579	71,634	75,932	592,398
Capital Property Tax Levy		44,944	47,641	50,499	53,529	56,741	60,145	63,754	67,579	71,634	75,932	592,398
Aerial Ladder Truck - New	2247					2,931,000						2,931,000
Borrowing (non-util, GO debt)						2,911,000						2,911,000
Sale/Trade In (non-hwy, non-util)						20,000						20,000
Fire Engines - Revised	2250						1,619,000				1,825,000	3,444,000
Borrowing (non-util, GO debt)							1,519,000				1,700,000	3,219,000
Sale/Trade In (non-hwy, non-util)							100,000				125,000	225,000
SCBA & Related Equipment - Revised	2254		161,000	8,292	585,541	68,228	70,275	72,383	74,554	76,791	79,095	1,196,159
Capital Property Tax Levy				8,292	8,541	68,228	70,275	72,383	74,554	76,791	79,095	458,159
Project Fund Balance Applied			161,000		577,000							738,000
Extrication Equipment - Revised	2256			174,000	17,922	18,460	19,014	19,584	20,172	20,777	21,400	311,329
Capital Property Tax Levy				174,000	17,922	18,460	19,014	19,584	20,172	20,777	21,400	317,329
Project Fund Balance Applied				174,000								174,000
Fire Portable/Mobile Radios - Revised	2265								1,130,000			1,130,000
Borrowing (non-util, GO debt)									1,130,000			1,130,000
Fire Fleet Vehicles - Revised	2299	44,857	46,203	47,589	49,017	50,488	52,003	53,563	55,170	56,825	58,530	514,245
Capital Property Tax Levy		44,857	46,203	47,589	49,017	50,488	52,003	53,563	55,170	56,825	58,530	514,245
<b>Fire Department Total</b>		<b>89,801</b>	<b>254,844</b>	<b>280,380</b>	<b>706,009</b>	<b>3,124,917</b>	<b>1,820,437</b>	<b>209,284</b>	<b>1,347,475</b>	<b>2,426,027</b>	<b>2,059,957</b>	<b>12,319,131</b>

### Library

Library Outreach Vehicle	5202			60,500								60,500
SRF - Library Fund Balance Applied				60,500								60,500
Self-Check Machines - Revised	5203		85,000									85,000
SRF - Library Fund Balance Applied			85,000									85,000
Library Remodel - New	5205	200,000										200,000
SRF - Library Fund Balance Applied		200,000										200,000

Department	Project #	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
	<b>Library Total</b>	<b>200,000</b>	<b>85,000</b>	<b>60,500</b>								<b>345,500</b>
<b>Parks, Recreation, and Forestr</b>												
Moraine Edge Park - Revised	6244										2,000,000	2,000,000
<i>SRF - Park Improve/ Dedication Fees</i>											2,000,000	2,000,000
Park System Improvements - Revised	6259	62,000	63,000	64,000	65,000	66,000	67,000	68,000	69,000	70,000	71,000	665,000
<i>Capital Property Tax Levy</i>		62,000	63,000	64,000	65,000	66,000	67,000	68,000	69,000	70,000	71,000	665,000
Tennis/Pickleball Courts - Revised	6263	318,935	321,003	73,133	75,327	77,587	79,915	82,312	84,781	87,324	89,944	1,290,261
<i>Capital Property Tax Levy</i>		68,935	71,003	73,133	75,327	77,587	79,915	82,312	84,781	87,324	89,944	790,261
<i>Grants/Donations (non-util)</i>		0										0
<i>TID Closure Excess Increment</i>		250,000	250,000									500,000
Large Park Shelters	6264	52,000	53,000	54,000	55,000	56,000	57,000	58,000	59,000	60,000	61,000	565,000
<i>Capital Property Tax Levy</i>		52,000	53,000	54,000	55,000	56,000	57,000	58,000	59,000	60,000	61,000	565,000
New Park Developments - Revised	6266	220,000	392,000			800,000	50,000	500,000				1,962,000
<i>SRF - Park Improve/ Dedication Fees</i>		220,000	392,000			800,000	50,000	500,000				1,962,000
Recreational Circuit Dunn's Marsh - Removed	6271					0						0
<i>Contribution from Other Entities</i>						0						0
<i>Grants/Donations (non-util)</i>						0						0
<i>SRF - Park Improve/ Dedication Fees</i>						0						0
Neighborhood Hub Phase 1 Building Systems - Rev	6272	22,500	23,175	23,870	24,586	25,324	26,084	26,866	27,672	28,502	29,357	257,936
<i>Capital Property Tax Levy</i>		22,500	23,175	23,870	24,586	25,324	26,084	26,866	27,672	28,502	29,357	257,936
Neighborhood Hub Phase 2 - Revised	6273						585,500	5,000,000	27,700	28,531	29,387	5,671,118
<i>Borrowing (non-util, GO debt)</i>							585,500	5,000,000				5,585,500
<i>Capital Property Tax Levy</i>									27,700	28,531	29,387	85,618
<i>Grants/Donations (non-util)</i>								0				0
Northwest Teen Center - Revised	6275	2,000,000	2,925,000		15,000	15,450	15,914	16,391	16,883	17,389	17,911	5,039,938
<i>Borrowing (non-util, GO debt)</i>		2,000,000	2,000,000									4,000,000
<i>Capital Property Tax Levy</i>					15,000	15,450	15,914	16,391	16,883	17,389	17,911	114,938
<i>Contribution from Other Entities</i>			925,000									925,000
Community Tree Gravel Beds - Revised	6276		35,000									35,000
<i>TID Closure Excess Increment</i>			35,000									35,000
Kids Crossing Playground - Revised	6277	375,000	600,000									975,000
<i>Borrowing (non-util, GO debt)</i>		375,000	600,000									975,000
<i>Grants/Donations (non-util)</i>			0									0
<i>TID Closure Excess Increment</i>			0									0
Agricultural Museum - New	6278									50,000	500,000	550,000
<i>Capital Property Tax Levy</i>									50,000			50,000
<i>Grants/Donations (non-util)</i>											500,000	500,000
<b>Parks, Recreation, and Forestr Total</b>		<b>3,050,435</b>	<b>4,412,178</b>	<b>215,003</b>	<b>234,913</b>	<b>1,040,361</b>	<b>881,413</b>	<b>5,751,569</b>	<b>285,036</b>	<b>341,746</b>	<b>2,798,599</b>	<b>19,011,253</b>

Department	Project #	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
<b>Police Department</b>												
Police Mobile and Portable Radios	2125								1,362,630			1,362,630
<i>Borrowing (non-util, GO debt)</i>									<b>1,362,630</b>			<b>1,362,630</b>
Conducted Electrical Weapons (CEW)	2126	15,869	16,345	16,835	17,340	17,860	18,396	18,948	19,516	20,101	20,704	181,914
<i>Capital Property Tax Levy</i>		<b>15,869</b>	<b>16,345</b>	<b>16,835</b>	<b>17,340</b>	<b>17,860</b>	<b>18,396</b>	<b>18,948</b>	<b>19,516</b>	<b>20,101</b>	<b>20,704</b>	<b>181,914</b>
Police Body Cameras - Revised	2140	27,189	28,005	28,845	29,710	30,601	31,519	32,465	33,439	34,442	35,475	311,690
<i>Capital Property Tax Levy</i>		<b>27,189</b>	<b>28,005</b>	<b>28,845</b>	<b>29,710</b>	<b>30,601</b>	<b>31,519</b>	<b>32,465</b>	<b>33,439</b>	<b>34,442</b>	<b>35,475</b>	<b>311,690</b>
Police Facility - Revised	2141	5,000,000		200,000	206,000	212,180	218,545	225,102	231,855	238,810	245,975	6,778,467
<i>Borrowing (non-util, GO debt)</i>		<b>5,000,000</b>										<b>5,000,000</b>
<i>Capital Property Tax Levy</i>				<b>200,000</b>	<b>206,000</b>	<b>212,180</b>	<b>218,545</b>	<b>225,102</b>	<b>231,855</b>	<b>238,810</b>	<b>245,975</b>	<b>1,778,467</b>
Police Equipment - Reinstated	2198	47,109	17,437	17,960	18,499	19,054	19,626	20,215	20,821	21,446	22,089	224,256
<i>Capital Property Tax Levy</i>		<b>16,929</b>	<b>17,437</b>	<b>17,960</b>	<b>18,499</b>	<b>19,054</b>	<b>19,626</b>	<b>20,215</b>	<b>20,821</b>	<b>21,446</b>	<b>22,089</b>	<b>194,076</b>
<i>Transfer from General Fund</i>		<b>30,180</b>										<b>30,180</b>
Police Fleet Vehicles - Revised	2199	282,759	291,242	299,979	308,978	318,247	327,794	337,628	347,757	358,190	368,936	3,241,510
<i>Capital Property Tax Levy</i>		<b>282,759</b>	<b>291,242</b>	<b>299,979</b>	<b>308,978</b>	<b>318,247</b>	<b>327,794</b>	<b>337,628</b>	<b>347,757</b>	<b>358,190</b>	<b>368,936</b>	<b>3,241,510</b>
Police Dispatch Consoles - Revised	2601	48,925	50,393	51,905	53,462	55,066	56,718	58,420	60,173	61,978	63,837	560,877
<i>Capital Property Tax Levy</i>		<b>48,925</b>	<b>50,393</b>	<b>51,905</b>	<b>53,462</b>	<b>55,066</b>	<b>56,718</b>	<b>58,420</b>	<b>60,173</b>	<b>61,978</b>	<b>63,837</b>	<b>560,877</b>
<b>Police Department Total</b>		<b>5,421,851</b>	<b>403,422</b>	<b>615,524</b>	<b>633,989</b>	<b>653,008</b>	<b>672,598</b>	<b>692,778</b>	<b>2,076,191</b>	<b>734,967</b>	<b>757,016</b>	<b>12,661,344</b>

**Public Works - B&G**

Maintenance Facility Expansion - New	1021				100,000	800,000	16,800,000					17,700,000
<i>Borrowing (non-util, GO debt)</i>					<b>100,000</b>	<b>800,000</b>	<b>16,800,000</b>					<b>17,700,000</b>
B&G Fleet Vehicle	1699	2,678	2,758	2,841	2,926	3,014	3,105	3,198	3,294	3,392	3,494	30,700
<i>Capital Property Tax Levy</i>		<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>3,198</b>	<b>3,294</b>	<b>3,392</b>	<b>3,494</b>	<b>30,700</b>
Evidence Processing Facility - Revised	2127	5,837	6,012	6,192	6,378	6,569	6,766	6,969	7,178	7,393	7,615	66,909
<i>Capital Property Tax Levy</i>		<b>5,837</b>	<b>6,012</b>	<b>6,192</b>	<b>6,378</b>	<b>6,569</b>	<b>6,766</b>	<b>6,969</b>	<b>7,178</b>	<b>7,393</b>	<b>7,615</b>	<b>66,909</b>
Fire Station #3 Building Systems - Revised	2236	33,646	34,655	35,695	36,766	37,869	39,005	40,175	41,380	42,621	43,900	385,712
<i>Capital Property Tax Levy</i>		<b>33,646</b>	<b>34,655</b>	<b>35,695</b>	<b>36,766</b>	<b>37,869</b>	<b>39,005</b>	<b>40,175</b>	<b>41,380</b>	<b>42,621</b>	<b>43,900</b>	<b>385,712</b>
Fire Station #2 Building Systems - Revised	2241	25,064	25,816	26,590	27,388	28,210	29,056	29,928	30,826	31,751	32,704	287,333
<i>Capital Property Tax Levy</i>		<b>25,064</b>	<b>25,816</b>	<b>26,590</b>	<b>27,388</b>	<b>28,210</b>	<b>29,056</b>	<b>29,928</b>	<b>30,826</b>	<b>31,751</b>	<b>32,704</b>	<b>287,333</b>
Fire Department Headquarters - Revised	2267	7,555	7,782	8,015	8,255	8,503	8,758	9,021	9,292	9,571	9,858	86,610
<i>Capital Property Tax Levy</i>		<b>7,555</b>	<b>7,782</b>	<b>8,015</b>	<b>8,255</b>	<b>8,503</b>	<b>8,758</b>	<b>9,021</b>	<b>9,292</b>	<b>9,571</b>	<b>9,858</b>	<b>86,610</b>
Library Building Systems - Revised	5298	15,450	15,914	16,391	16,883	17,389	17,911	18,448	19,001	19,571	20,158	177,116
<i>Capital Property Tax Levy</i>		<b>15,450</b>	<b>15,914</b>	<b>16,391</b>	<b>16,883</b>	<b>17,389</b>	<b>17,911</b>	<b>18,448</b>	<b>19,001</b>	<b>19,571</b>	<b>20,158</b>	<b>177,116</b>
Parking Lot Resurfacing	6262	73,170	76,828	80,670	84,704	88,939	93,386	98,055	102,958	108,106	111,349	918,165
<i>Capital Property Tax Levy</i>		<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>98,055</b>	<b>102,958</b>	<b>108,106</b>	<b>111,349</b>	<b>918,165</b>
City Campus Building Systems - Revised	6302	58,417	60,170	61,975	63,834	65,749	67,721	69,753	71,846	74,001	76,221	669,687
<i>Capital Property Tax Levy</i>		<b>58,417</b>	<b>60,170</b>	<b>61,975</b>	<b>63,834</b>	<b>65,749</b>	<b>67,721</b>	<b>69,753</b>	<b>71,846</b>	<b>74,001</b>	<b>76,221</b>	<b>669,687</b>

Department	Project #	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Maintenance Facility Building Systems - Revised	6304	8,499	8,754	9,017	9,288	9,567	9,854	10,150	10,455	10,769	11,092	97,445
<i>Capital Property Tax Levy</i>		8,499	8,754	9,017	9,288	9,567	9,854	10,150	10,455	10,769	11,092	97,445
City Hall Remodeling - Revised	6307		6,500,000									6,500,000
<i>Borrowing (non-util, GO debt)</i>			6,500,000									6,500,000
<b>Public Works - B&amp;G Total</b>		<b>230,316</b>	<b>6,738,689</b>	<b>247,386</b>	<b>356,422</b>	<b>1,065,809</b>	<b>17,075,562</b>	<b>285,697</b>	<b>296,230</b>	<b>307,175</b>	<b>316,391</b>	<b>26,919,677</b>

### Public Works - General

GPS System	2016	2,400	2,400	2,400	2,400	58,400	2,600	2,600	2,600	2,600	2,600	81,000
<i>Capital Property Tax Levy</i>		2,400	2,400	2,400	2,400	2,400	2,600	2,600	2,600	2,600	2,600	25,000
<i>Project Fund Balance Applied</i>						16,800						16,800
<i>Utility - Rates (sewer)</i>						11,200						11,200
<i>Utility - Rates (stormwater)</i>						16,800						16,800
<i>Utility - Rates (water)</i>						11,200						11,200
Transit Shuttle - Revised	3109		80,000	2,425	2,498	2,573	2,650	81,730	2,811	2,896	2,983	180,566
<i>Capital Property Tax Levy</i>				2,425	2,498	2,573	2,650	2,730	2,811	2,896	2,983	21,566
<i>Grants/Donations (non-util)</i>			64,000					79,000				143,000
<i>TID Closure Excess Increment</i>			16,000									16,000
<b>Public Works - General Total</b>		<b>2,400</b>	<b>82,400</b>	<b>4,825</b>	<b>4,898</b>	<b>60,973</b>	<b>5,250</b>	<b>84,330</b>	<b>5,411</b>	<b>5,496</b>	<b>5,583</b>	<b>261,566</b>

### Public Works - Parks

McKee Road Path - New	3431	80,000	400,000									480,000
<i>Capital Property Tax Levy</i>		0	0									0
<i>Grants/Donations (non-util)</i>		64,000	320,000									384,000
<i>Project Fund Balance Applied</i>		16,000	80,000									96,000
Traceway and Leopold Bike and Ped - New	3432			50,000	500,000							550,000
<i>Borrowing (non-util, GO debt)</i>				50,000	500,000							550,000
Parks Equipment - Revised	6198	261,407	269,249	277,326	285,646	294,215	303,041	312,132	321,496	331,141	341,075	2,996,728
<i>Capital Property Tax Levy</i>		261,407	269,249	277,326	285,646	294,215	303,041	312,132	321,496	331,141	341,075	2,996,728
<b>Public Works - Parks Total</b>		<b>341,407</b>	<b>669,249</b>	<b>327,326</b>	<b>785,646</b>	<b>294,215</b>	<b>303,041</b>	<b>312,132</b>	<b>321,496</b>	<b>331,141</b>	<b>341,075</b>	<b>4,026,728</b>

### Public Works - Refuse

Recycling Drop-Off Site	4652	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	100,000
<i>SRF - Refuse and Recycling Fund</i>		10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	100,000
<b>Public Works - Refuse Total</b>		<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>100,000</b>

### Public Works - Sewer

Department	Project #	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
McCoy Interceptor Extension - Reinstated	4637	470,000										470,000
<i>Utility - Assessed (sewer)</i>		470,000										470,000
Syene Interceptor Extension	4638					135,000	1,350,000					1,485,000
<i>Utility - Borrowing (sewer assess)</i>						135,000	1,350,000					1,485,000
Fitchrona Rd Sanitary Sewer Lining - Revised	4643			108,000								108,000
<i>Contribution from Other Entities</i>				54,000								54,000
<i>Utility - Rates (sewer)</i>				54,000								54,000
Lift Station Equipment	4699	21,733	22,385	23,057	23,748	24,461	25,195	25,950	26,729	27,531	28,357	249,146
<i>Utility - Rates (sewer)</i>		21,733	22,385	23,057	23,748	24,461	25,195	25,950	26,729	27,531	28,357	249,146
Goodland Park Drive Sanitary Sewer Extend - New	4700		10,000	240,000								250,000
<i>Utility - Assessed (sewer)</i>			10,000	240,000								250,000
<b>Public Works - Sewer Total</b>		<b>491,733</b>	<b>32,385</b>	<b>371,057</b>	<b>23,748</b>	<b>159,461</b>	<b>1,375,195</b>	<b>25,950</b>	<b>26,729</b>	<b>27,531</b>	<b>28,357</b>	<b>2,562,146</b>

### Public Works - Storm

Stormwater Pond Dredging and Retrofits - Revised	4702	420,000	225,000	230,000	235,000	240,000	845,000	250,000	255,000	260,000	265,000	3,225,000
<i>Utility - Borrowing (storm)</i>							600,000					600,000
<i>Utility - Rates (stormwater)</i>		420,000	225,000	230,000	235,000	240,000	245,000	250,000	255,000	260,000	265,000	2,625,000
Traceway Drive Storm Sewer Reroute	4711			37,000	395,000							432,000
<i>Utility - Rates (stormwater)</i>				37,000	395,000							432,000
Fitchrona Road Stormwater - Revised	4713	100,000										100,000
<i>Contribution from Other Entities</i>		50,000										50,000
<i>Utility - Grants/Donations</i>		-400,000										-400,000
<i>Utility - Rates (stormwater)</i>		450,000										450,000
Drainage and Flooding Improvements	4714	41,792	43,046	44,337	45,667	47,037	48,448	49,902	51,399	52,941	54,529	479,098
<i>Utility - Rates (stormwater)</i>		41,792	43,046	44,337	45,667	47,037	48,448	49,902	51,399	52,941	54,529	479,098
Lake Barney Watershed - Revised	4718	0		700,000								700,000
<i>Contribution from Other Entities</i>		0		350,000								350,000
<i>Utility - Grants/Donations</i>		0										0
<i>Utility - Rates (stormwater)</i>		0		350,000								350,000
Upsize Schumann Drive Storm Sewer	4719	824,000										824,000
<i>Utility - Borrowing (storm)</i>		824,000										824,000
Lacy/Seminole Regional Stormwater	4723	80,000	1,311,900									1,391,900
<i>TID Borrowing</i>			1,233,200									1,233,200
<i>Utility - Rates (stormwater)</i>		80,000	78,700									158,700
Storm Sewer on Florann Drive and Lyman Lane - Rev	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) - Rev	4727	0	0	55,000	600,000							655,000

Department	Project #	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Utility - Grants/Donations		0	0		300,000							300,000
Utility - Rates (stormwater)		0	0	55,000	300,000							355,000
Pheasant Ridge Trail Stormsewer Extend - New	4731						35,000	315,000				350,000
Utility - Assessed (storm)							0	0				0
Utility - Rates (stormwater)							35,000	315,000				350,000
Yarmouth Greenway Stabilization - New	4732	60,000	300,000									360,000
Utility - Rates (stormwater)		60,000	300,000									360,000
Stormwater Equipment	4798	0	38,000	0	42,500	0	290,000	0	0	0		370,500
Utility - Rates (stormwater)		0	38,000	0	42,500	0	290,000	0	0	0		370,500
<b>Public Works - Storm Total</b>		<b>1,525,792</b>	<b>1,917,946</b>	<b>1,066,337</b>	<b>1,318,167</b>	<b>287,037</b>	<b>1,218,448</b>	<b>614,902</b>	<b>306,399</b>	<b>312,941</b>	<b>499,529</b>	<b>9,067,498</b>

### Public Works - Streets

Highway Equipment - Revised	3198	544,478	303,312	312,411	321,783	331,436	341,379	351,620	362,169	373,034	384,225	3,625,847
Capital Property Tax Levy		294,478	303,312	312,411	321,783	331,436	341,379	351,620	362,169	373,034	384,225	3,375,847
Transfer from General Fund		250,000										250,000
Snow Plow Fleet & Equipment	3199	305,283	314,441	323,874	333,590	343,598	353,906	364,523	375,459	386,723	398,325	3,499,722
Capital Property Tax Levy		305,283	314,441	323,874	333,590	343,598	353,906	364,523	375,459	386,723	398,325	3,499,722
Street Resurfacing Program	3319	1,401,776	1,384,852	1,520,625	1,504,897	1,622,047	1,607,813	1,749,640	1,737,242	1,880,409	1,869,319	16,278,620
Capital Property Tax Levy		1,159,059	1,205,094	1,251,129	1,297,164	1,321,716	1,367,751	1,413,786	1,459,821	1,503,616	1,548,724	13,527,860
Grants/Donations (non-util)		75,500		76,255		77,018		77,788		78,566		385,127
Utility - Rates (sewer)		38,000	40,850	43,914	47,207	50,748	54,554	58,645	63,044	67,772	72,855	537,589
Utility - Rates (stormwater)		99,217	106,658	114,658	123,257	132,501	142,439	153,122	164,606	176,951	190,223	1,403,632
Utility - Rates (water)		30,000	32,250	34,669	37,269	40,064	43,069	46,299	49,771	53,504	57,517	424,412
Herman Road Realignment/Extension - Revised	3365							170,000	1,700,000			1,870,000
Assessed (non-util, non-debt)									400,000			400,000
Borrowing (non-util, GO debt)								132,500	925,000			1,057,500
Utility - Impact Fees								17,500	175,000			192,500
Utility - Rates (stormwater)								20,000	200,000			220,000
Syene Road (McCoy Road N to City Limit)	3367		200,000	1,460,000								1,660,000
Borrowing (non-util, GO debt)			200,000	730,000								930,000
Grants/Donations (non-util)				730,000								730,000
S. Syene (McCoy to Lacy) - Revised	3368	8,000,000										8,000,000
Borrowing (non-util, GO debt)		5,162,000										5,162,000
Grants/Donations (non-util)		1,710,000										1,710,000
Utility - Rates (sewer)		6,000										6,000
Utility - Rates (stormwater)		1,035,000										1,035,000
Utility - Rates (water)		87,000										87,000
Traffic Calming Program - Revised	3450		180,000									180,000
ARPA/FRF			0									0
TID Closure Excess Increment			180,000									180,000
Sidewalks and Paths	3486	112,411	115,783	119,257	122,834	126,519	130,315	134,224	138,251	142,399	146,671	1,288,664

Department	Project #	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Assessed (non-util, non-debt)		33,723	34,735	35,777	36,850	37,955	39,094	40,267	41,475	42,719	44,001	386,596
Capital Property Tax Levy		78,688	81,048	83,480	85,984	88,564	91,221	93,957	96,776	99,680	102,670	902,068
Fitchrona Rd (Lacy to Nesbitt) - Revised	3492	5,662,120										5,662,120
Assessed (non-util, non-debt)		0										0
Borrowing (non-util, GO debt)		1,506,313										1,506,313
Contribution from Other Entities		329,500										329,500
Grants/Donations (non-util)		2,886,086										2,886,086
Utility - Assessed (sewer)		0										0
Utility - Assessed (water)		0										0
Utility - Borrowing (storm)		791,795										791,795
Utility - Impact Fees		87,500										87,500
Utility - Rates (sewer)		16,047										16,047
Utility - Rates (water)		44,879										44,879
Lacy/Seminole and Seminole Path N - Rev	3495	750,000										750,000
Borrowing (non-util, GO debt)		0	0									0
Other (describe)		750,000										750,000
TID Borrowing		0	0									0
Maintenance of Arterials	3497	70,782	72,905	75,092	77,345	79,665	82,055	84,517	87,053	89,664	92,354	811,432
Capital Property Tax Levy		70,782	72,905	75,092	77,345	79,665	82,055	84,517	87,053	89,664	92,354	811,432
CTH MM (McCoy Rd to USH 12/18) - Revised	3502		285,000									285,000
Borrowing (non-util, GO debt)			0									0
Contribution from Other Entities			0									0
Grants/Donations (non-util)			0									0
Project Fund Balance Applied			285,000									285,000
CTH D (Sparkle Stone - 450' S of Byrneland) - Rev	3503			1,000,000	300,000	4,940,000						6,240,000
Borrowing (non-util, GO debt)				500,000	300,000	988,000						1,788,000
Contribution from Other Entities				500,000		3,952,000						4,452,000
Fitchrona Rd (N of Whalen to S of Whalen)	3506	50,000	920,000									970,000
Borrowing (non-util, GO debt)		50,000	920,000									970,000
Latitude 43 Extension	3507			120,000	600,000							720,000
TID #16				120,000	600,000							720,000
Irish Ln (FHR to S. Syene) - Revised	3508		400,000	400,000	3,600,000							4,400,000
Borrowing (non-util, GO debt)			400,000	0	1,200,000							1,600,000
Grants/Donations (non-util)				400,000	2,400,000							2,800,000
Southdale Bike Connection - New	3509				150,000	1,500,000						1,650,000
Borrowing (non-util, GO debt)					75,000	750,000						825,000
TID #16					75,000	750,000						825,000
Bryant Rd (Greenway Cross to W Beltline Hwy) - Rev	3512	300,000	1,500,000									1,800,000
TID #10		300,000	1,500,000									1,800,000
Anton Dr Roundabout and Sidewalk - New	3513		600,000	2,138,000								2,738,000

Department	Project #	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
<i>Assessed (non-util, non-debt)</i>				0								0
<i>TID Borrowing</i>			600,000	2,138,000								2,738,000
CTH MM Bike Underpass	3514	150,000	756,000									906,000
<i>Grants/Donations (non-util)</i>			432,000									432,000
<i>Project Fund Balance Applied</i>		150,000	324,000									474,000
Haight Farm Dr (Lacy to USH 14) - Revised	3515			600,000	4,250,000							4,850,000
<i>TID Borrowing</i>				600,000	3,605,000							4,205,000
<i>Utility - Assessed (water)</i>					620,000							620,000
<i>Utility - Impact Fees</i>					25,000							25,000
Maloney Dr (CTH MM to City Limits) - New	3516		200,000	1,000,000								1,200,000
<i>TID Borrowing</i>			200,000	1,000,000								1,200,000
Extend Bus Rapid Tranist (BRT) - New	3519	1,500,000								5,500,000		7,000,000
<i>Borrowing (non-util, GO debt)</i>										5,500,000		5,500,000
<i>Grants/Donations (non-util)</i>										0		0
<i>TID - Future</i>										0		0
<i>TID #10</i>		1,500,000										1,500,000
Basswood Drive Reconstruction - New then Removed	3520	0										0
<i>TID #18</i>		0										0
<b>Public Works - Streets Total</b>		<b>18,846,850</b>	<b>7,232,293</b>	<b>9,069,259</b>	<b>11,260,449</b>	<b>8,943,265</b>	<b>2,515,468</b>	<b>2,854,524</b>	<b>4,400,174</b>	<b>8,372,229</b>	<b>2,890,894</b>	<b>76,385,405</b>

### Public Works - Water

Well 13 and Pump House	4519			150,000	270,000	2,700,000						3,120,000
<i>Utility - Impact Fees</i>				150,000	270,000	2,700,000						3,120,000
SCADA	4522					30,000						30,000
<i>Utility - Rates (water)</i>						30,000						30,000
Water Tower Repainting - Revised	4525				20,000	320,000	330,000	320,000				990,000
<i>Utility - Rates (water)</i>					20,000	320,000	330,000	320,000				990,000
Water/Sewer Equipment - Revised	4598	80,000	0	72,480	220,000	0	805,000	0	7,500	10,000	0	1,194,980
<i>Utility - Rates (sewer)</i>		40,000	0	36,240	110,000	0	702,500	0	0	5,000	0	893,740
<i>Utility - Rates (water)</i>		40,000	0	36,240	110,000	0	102,500	0	7,500	5,000	0	301,240
Main Oversize/Service Insulation/Hydrants	4632	95,524	98,390	101,342	104,382	107,513	110,739	114,061	117,483	121,007	124,638	1,095,079
<i>Utility - Impact Fees</i>		47,762	49,195	50,671	52,191	53,756	55,369	57,030	58,741	60,503	62,319	547,537
<i>Utility - Rates (water)</i>		47,762	49,195	50,671	52,191	53,757	55,370	57,031	58,742	60,504	62,319	547,542
Well Maintenance - Revised	4633	50,000	0	0	320,000	0	350,000		200,000	300,000	200,000	1,420,000
<i>Utility - Rates (water)</i>		50,000	0	0	320,000	0	350,000		200,000	300,000	200,000	1,420,000
Irish Lane Water Main - Revised	4802			20,000	871,000							891,000
<i>Utility - Assessed (water)</i>				10,000	268,125							278,125
<i>Utility - Impact Fees</i>				0	178,875							178,875
<i>Utility - Rates (water)</i>				10,000	424,000							434,000
Tower Hill Water Main - Revised	4803	0		20,000	980,000							1,000,000

Department	Project #	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Utility - Rates (water)		0		20,000	980,000							1,000,000
Customer Water Meters	4805	66,950	68,958	71,028	73,158	75,352	77,614	79,942	82,340	84,810	87,354	767,506
Utility - Rates (sewer)		33,475	34,479	35,514	36,579	37,676	38,807	39,971	41,170	42,405	43,677	383,753
Utility - Rates (water)		33,475	34,479	35,514	36,579	37,676	38,807	39,971	41,170	42,405	43,677	383,753
AMI/Meters	4807							100,000	1,000,000	600,000		1,700,000
Utility - Rates (sewer)								50,000	500,000	300,000		850,000
Utility - Rates (water)								50,000	500,000	300,000		850,000
McKee Road Water Main - New	4808	30,000	1,570,000									1,600,000
Utility - Rates (water)		30,000	1,570,000									1,600,000
Anton Drive Water Main - New	4809			20,000	480,000							500,000
Utility - Rates (water)				20,000	480,000							500,000
Belmar Water Main - New	4810	10,000	500,000									510,000
Utility - Rates (water)		10,000	500,000									510,000
Goodland Park Drive Water Main - New	4811		10,000	230,000								240,000
Utility - Assessed (water)				151,600								151,600
Utility - Impact Fees			10,000	78,400								88,400
<b>Public Works - Water Total</b>		<b>332,474</b>	<b>2,247,348</b>	<b>684,850</b>	<b>3,338,540</b>	<b>3,232,865</b>	<b>1,673,353</b>	<b>614,003</b>	<b>1,407,323</b>	<b>1,115,817</b>	<b>411,992</b>	<b>15,058,565</b>

### Senior Center

Sr. Center Fleet Vehicles	6352	3,934	4,052	4,173	4,299	4,428	4,560	4,697	4,838	4,983	5,133	45,097
Capital Property Tax Levy		3,934	4,052	4,173	4,299	4,428	4,560	4,697	4,838	4,983	5,133	45,097
CC/Senior Seating and Tables - Revised	6354	51,003	7,213	7,429	7,652	7,882	8,118	8,362	8,613	8,871	9,137	124,280
Capital Property Tax Levy		7,003	7,213	7,429	7,652	7,882	8,118	8,362	8,613	8,871	9,137	80,280
Transfer from General Fund		44,000										44,000
Senior Center Commercial Kitchen - Revised	6355	0		500,000								500,000
TID Closure Excess Increment		0		500,000								500,000
Kitchen Equipment - New	6356							16,100				16,100
Capital Property Tax Levy								16,100				16,100
<b>Senior Center Total</b>		<b>54,937</b>	<b>11,265</b>	<b>511,602</b>	<b>11,951</b>	<b>12,310</b>	<b>12,678</b>	<b>29,159</b>	<b>13,451</b>	<b>13,854</b>	<b>14,270</b>	<b>685,477</b>

### Technology

Telephone System	1016						150,000					150,000
Capital Property Tax Levy							150,000					150,000
Website	1024		100,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	260,000
Capital Property Tax Levy				20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	160,000
Project Fund Balance Applied			100,000									100,000
Door Access System	1025			200,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	340,000
Capital Property Tax Levy					20,000	20,000	20,000	20,000	20,000	20,000	20,000	140,000
Project Fund Balance Applied				200,000								200,000

<b>Department</b>	<b>Project #</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Video Security System	1035		125,000	12,500	12,875	13,261	13,659	14,069	14,491	14,926	15,373	236,154
<i>Capital Property Tax Levy</i>				12,500	12,875	13,261	13,659	14,069	14,491	14,926	15,373	111,154
<i>Project Fund Balance Applied</i>			125,000									125,000
GIS System	2014	0	0	10,000		0			10,000			20,000
<i>Capital Property Tax Levy</i>		0	0	5,500		0			5,500			11,000
<i>Project Fund Balance Applied</i>		0	0									0
<i>Utility - Rates (sewer)</i>		0	0	1,500		0			1,500			3,000
<i>Utility - Rates (stormwater)</i>		0	0	1,500		0			1,500			3,000
<i>Utility - Rates (water)</i>		0	0	1,500		0			1,500			3,000
IT Equipment - Revised	7000	117,670	117,670	117,670	117,670	117,670	117,670	117,670	117,670	117,670	117,670	1,176,700
<i>Project Fund Balance Applied</i>		117,670	117,670	117,670	117,670	117,670	117,670	117,670	117,670	117,670	117,670	1,176,700
<b>Technology Total</b>		<b>117,670</b>	<b>342,670</b>	<b>360,170</b>	<b>170,545</b>	<b>170,931</b>	<b>321,329</b>	<b>171,739</b>	<b>182,161</b>	<b>172,596</b>	<b>173,043</b>	<b>2,182,854</b>
<b>GRAND TOTAL</b>		<b>32,501,292</b>	<b>24,819,267</b>	<b>14,078,944</b>	<b>20,626,295</b>	<b>19,405,615</b>	<b>28,156,652</b>	<b>11,975,973</b>	<b>11,005,805</b>	<b>14,732,298</b>	<b>10,650,768</b>	<b>187,952,909</b>

City of Fitchburg  
 2025-2034 CIP - Adopted (as Revised During 2025 Budget)  
 Changes from Adopted 2024-2033 CIP (as Revised During 2024 Budget)  
 11/12/2024

	CIP#	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total	Notes
<b>2024-2033 CIP Revised During Budget</b>													
		15,621,876	12,386,931	15,544,142	7,914,064	16,773,832	15,733,913	5,826,453	8,850,420	7,331,630	-	105,983,261	
<b>New Projects (within prior CIP timing)</b>													
Maintenance Facility Expansion	1021	-	-	-	100,000	800,000	16,800,000	-	-	-	-	17,700,000	
Land Banking Fund	1031	1,000,000	-	-	-	-	-	-	-	-	-	1,000,000	Affordable Housing Fund
City-Wide AV Equipment	1715	2,020	2,040	2,061	2,082	2,102	2,123	2,144	2,166	2,188	2,209	21,135	Prairie Room and Syene Room AV added to replacement fund
Police Equipment	2198	47,109	17,437	17,960	18,499	19,054	19,626	20,215	20,821	21,446	22,089	224,256	Mobile cameras, rifles
Aerial Ladder Truck	2247	-	-	-	-	2,931,000	-	-	-	-	-	2,931,000	
McKee Road Path	3431	80,000	400,000	-	-	-	-	-	-	-	-	480,000	
Traceway and Leopold Bike and Ped	3432	-	-	50,000	500,000	-	-	-	-	-	-	550,000	
Southdale Bike Connection	3509	-	-	-	150,000	1,500,000	-	-	-	-	-	1,650,000	50% TID #16
Bryant Road Reconstruction	3512	300,000	1,500,000	-	-	-	-	-	-	-	-	1,800,000	TID #10
Anton Drive Roundabout and Sidewalk	3513	-	600,000	2,138,000	-	-	-	-	-	-	-	2,738,000	TID #17
Haight Farm Drive (Lacy to USH 14)	3515	-	-	-	645,000	-	-	-	-	-	-	645,000	water main extension
Maloney Drive Reconstruction	3516	-	200,000	1,000,000	-	-	-	-	-	-	-	1,200,000	TID #16
Extend Bus Rapid Transit	3519	1,500,000	-	-	-	-	-	-	5,500,000	-	-	7,000,000	
Basswood Drive Reconstruction	3520	385,000	-	-	-	-	-	-	-	-	-	385,000	TID #18
McCoy Interceptor Extension	4637	470,000	-	-	-	-	-	-	-	-	-	470,000	
Goodland Park Sanitary Sewer	4700	-	10,000	240,000	-	-	-	-	-	-	-	250,000	
Stormwater Pond Dredging and Retrofits	4702	200,000	-	-	-	-	-	-	-	-	-	200,000	Quarry Hill Park pond
Stormwater Pond Dredging and Retrofits	4702	-	-	-	-	-	600,000	-	-	-	-	600,000	McKee Farms Park south and north ponds
Pheasant Ridge Trail Stormsewer	4731	-	-	-	-	-	35,000	315,000	-	-	-	350,000	
Yarmouth Greenway Stabilization	4732	60,000	300,000	-	-	-	-	-	-	-	-	360,000	
McKee Road Water Main	4808	30,000	1,570,000	-	-	-	-	-	-	-	-	1,600,000	
Anton Drive Water Main Replacements	4809	-	-	20,000	480,000	-	-	-	-	-	-	500,000	
Belmar Water Main	4810	10,000	500,000	-	-	-	-	-	-	-	-	510,000	
Goodland Park Water Main	4811	-	10,000	230,000	-	-	-	-	-	-	-	240,000	
Library Remodel	5205	200,000	-	-	-	-	-	-	-	-	-	200,000	Second floor
Kitchen Equipment	6255	-	-	-	-	-	-	16,100	-	-	-	16,100	Hot/cold station and breath guard
New Park Developments	6266	50,000	-	-	-	-	-	-	-	-	-	50,000	shade structures pickleball courts
New Park Developments	6266	-	-	-	-	-	50,000	500,000	-	-	-	550,000	splashpad at H/J
Agricultural Museum	6278	-	-	-	-	-	-	-	50,000	500,000	-	550,000	mostly grants
CC/Senior Seating and Tables	6354	47,021	3,112	3,205	3,301	3,400	3,502	3,608	3,716	3,827	3,942	78,634	Lower level chairs and tables
Subtotal		4,381,150	5,112,589	3,701,226	1,898,882	5,255,556	17,510,251	857,067	26,703	5,577,461	528,240	44,849,125	
<b>Timing Changes</b>													
City-Wide AV Equipment	1715	(40,000)	40,000	-	-	-	-	-	-	-	-	-	Oak Hall Room
City-Wide AV Equipment	1715	25,000	(25,000)	-	-	-	-	-	-	-	-	-	Stoner Prairie Dining Room
Transit Shuttle	3109	(80,000)	77,645	-	-	-	-	-	-	-	-	(2,355)	difference is subsequent replacement fund
Herman Road Realignment/Extension	3365	-	-	-	-	(170,000)	(1,700,000)	170,000	1,700,000	-	-	-	
Lacy/Seminole and Seminole Path N	3495	600,000	(600,000)	-	-	-	-	-	-	-	-	-	
Irish Lane (FHR to S. Syene)	3508	(400,000)	-	(3,200,000)	3,600,000	-	-	-	-	-	-	-	
Haight Farm Drive (Lacy to USH 14)	3515	-	(600,000)	(2,885,000)	3,485,000	-	-	-	-	-	-	-	
Water Tower Repainting	4525	(250,000)	(230,000)	-	20,000	230,000	20,000	230,000	-	-	-	20,000	rebudget \$20K from 2024
Well Maintenance	4633	-	(60,000)	-	60,000	-	-	(130,000)	(10,000)	40,000	100,000	-	
Fitchrona Road Sanitary Sewer Lining	4643	(108,000)	-	108,000	-	-	-	-	-	-	-	-	
Lake Barney Watershed	4718	(600,000)	-	600,000	-	-	-	-	-	-	-	-	
Storm Sewer on Florann Drive/Lyman Lane	4726	-	-	-	-	-	-	(180,000)	-	-	180,000	-	
Nine Springs Creek Restoration	4727	(45,000)	(600,000)	45,000	600,000	-	-	-	-	-	-	-	
Irish Lane Water Main Improvements	4802	-	(20,000)	(400,000)	420,000	-	-	-	-	-	-	-	
Tower Hill Water Main Replacements	4803	(679,600)	-	-	679,600	-	-	-	-	-	-	-	Barbara Drive and Lyman Lane
Self-Check Machines	5203	(85,000)	85,000	-	-	-	-	-	-	-	-	-	
Moraine Edge Park	6244	-	-	-	-	(2,000,000)	-	-	-	2,000,000	-	-	
Neighborhood Hub Phase 2	6273	-	-	-	-	(585,500)	(4,414,500)	5,000,000	-	-	-	-	
Community Tree Gravel Beds	6276	(35,000)	35,000	-	-	-	-	-	-	-	-	-	TID closure funds
Kids Crossing Playground	6277	375,000	(375,000)	-	-	-	-	-	-	-	-	-	TID closure funds
Senior Center Commercial Kitchen	6355	(250,000)	-	250,000	-	-	-	-	-	-	-	-	
Subtotal		(1,572,600)	(2,272,355)	(5,482,000)	8,864,600	(2,525,500)	(6,094,500)	5,090,000	1,690,000	40,000	2,280,000	17,645	
<b>Moved from(to) Operating</b>													
IT Fixed Asset Purchases	7000	(1,570)	(1,570)	(1,570)	(1,570)	(1,570)	(1,570)	(1,570)	(1,570)	(1,570)	(1,570)	(15,700)	Evidence Facility and FACTV switchers
Subtotal		(1,570)	(1,570)	(1,570)	(1,570)	(1,570)	(1,570)	(1,570)	(1,570)	(1,570)	(1,570)	(15,700)	
<b>Project Removed</b>													
Tennis/Pickleball Courts	6263	(175,000)	-	-	-	-	-	-	-	-	-	(175,000)	McGaw tennis courts
Recreational Circuit Dunn's Marsh	6271	-	-	-	-	(250,000)	-	-	-	-	-	(250,000)	At recommendation of Parks Commission
Subtotal		(175,000)	-	-	-	(250,000)	-	-	-	-	-	(425,000)	
<b>Replacement Fund Established/Removed</b>													
Command Unit	2239	-	-	-	-	(28,750)	(29,612)	(30,501)	(31,416)	(32,358)	(33,329)	(185,966)	borrow for replacements instead of replacement fund
Subtotal		-	-	-	-	(28,750)	(29,612)	(30,501)	(31,416)	(32,358)	(33,329)	(185,966)	

City of Fitchburg  
 2025-2034 CIP - Adopted (as Revised During 2025 Budget)  
 Changes from Adopted 2024-2033 CIP (as Revised During 2024 Budget)  
 11/12/2024

	CIP#	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total	Notes
<b>Updated Costs (within prior CIP timing)</b>													
Hybrid and Electric Vehicles	1042	-	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	90,000	
General Fleet Vehicles	1043	1,470	1,514	1,559	1,606	1,654	1,704	1,756	1,809	1,863	1,919	16,854	
Capital Grant Match Funding	1045	500,000	-	-	-	-	-	-	-	-	-	500,000	
Assessing Fleet Vehicles	1539	776	800	824	848	873	900	927	955	983	1,012	8,898	
Evidence Processing Facility	2127	(14,763)	(15,206)	(15,663)	(16,132)	(16,616)	(17,115)	(17,628)	(18,157)	(18,702)	(19,263)	(169,245)	
Police Body Cameras	2140	(11,800)	(12,153)	(12,518)	(12,894)	(13,281)	(13,679)	(14,089)	(14,512)	(14,948)	(15,396)	(135,270)	
Police Facility	2141	-	-	25,000	25,750	26,522	27,318	28,138	28,982	29,851	30,747	222,308	based on \$40m facility
Police Facility	2141	5,000,000	-	-	-	-	-	-	-	-	-	5,000,000	specifically for sustainability purposes
Police Fleet	2199	25,874	26,650	27,449	28,272	29,120	29,993	30,893	31,820	32,775	33,759	296,605	
Air-Light-Rehab Vehicle	2229	-	-	-	-	-	-	-	-	-	-	-	
Fire Water Tenders (2)	2233	1,680	2,646	3,704	4,862	6,127	7,506	9,009	10,644	12,422	14,352	72,952	inflation assumption increased from 4% to 6%
Fire Station #3 Building Systems	2236	(2,404)	(2,477)	(2,550)	(2,627)	(2,706)	(2,787)	(2,871)	(2,957)	(3,046)	(3,137)	(27,562)	
Early Warning Sirens	2238	6,345	-	-	-	-	-	-	-	-	-	6,345	
Command Unit	2239	-	-	-	736,000	-	-	-	-	-	-	736,000	inflation assumption increased from 3% to 8%
Fire Station #2 Building Systems	2241	(10,986)	(11,316)	(11,655)	(12,005)	(12,365)	(12,736)	(13,118)	(13,511)	(13,916)	(14,333)	(125,941)	
Fire Engine	2250	-	-	-	-	-	429,000	-	-	-	-	429,000	inflation assumption increased from 4% to 6%
SCBA & Related Equipment	2254	-	5,000	258	84,266	8,926	9,194	9,470	9,753	10,046	10,348	147,261	
Extrication Equipment	2256	-	-	99,000	10,197	10,503	10,819	11,143	11,477	11,822	12,444	177,405	
Fire Portable/Mobile Radios	2265	-	-	-	-	-	-	-	238,338	-	-	238,338	
Fire Headquarters Building Systems	2267	(28,495)	(29,350)	(30,230)	(31,138)	(32,072)	(33,034)	(34,025)	(35,045)	(36,096)	(37,179)	(326,664)	
Fire Fleet Vehicles	2299	7,695	7,926	8,164	8,409	8,662	8,922	9,190	9,466	9,750	10,042	88,226	
EMS Fleet Vehicles	2399	(3,144)	(3,238)	(3,335)	(3,435)	(3,538)	(3,644)	(3,753)	(3,866)	(3,982)	(4,102)	(36,037)	
Building Inspection Vehicles	2407	626	645	663	684	704	725	746	768	792	815	7,168	
Police Dispatch Consoles	2601	44,290	45,619	46,988	48,397	49,849	51,345	52,886	54,473	56,107	57,789	507,743	
FRATS	2602	-	-	-	-	-	-	-	-	225,000	-	225,000	add EPIC and Verona shares of replacement project
Highway Equipment	3198	264,147	14,571	15,008	15,458	15,921	16,398	16,890	17,397	17,919	18,456	412,165	includes \$250,000 advanced funding
Street Resurfacing Program	3319	(7,500)	(1,496)	7,205	17,403	28,961	37,651	55,401	65,926	84,256	96,531	384,338	
S. Syene (McCoy to Lacy)	3368	8,000,000	-	-	-	-	-	-	-	-	-	8,000,000	
Fitchrona Road (Lacy to Nesbitt)	3492	966,345	-	-	-	-	-	-	-	-	-	966,345	
CTH MM (McCoy to USH 12/18)	3502	-	85,000	-	-	-	-	-	-	-	-	85,000	
CTH D (Sparkle Stone - 450' S of Byrneland)	3503	-	-	(80,000)	-	-	-	-	-	-	-	(80,000)	
Haight Farm Drive (Lacy to USH 14)	3515	-	-	-	120,000	-	-	-	-	-	-	120,000	TID #14
Water Tower Repainting	4525	-	-	-	-	70,000	80,000	90,000	-	-	-	240,000	
Water/Sewer Equipment	4598	67,200	-	(148,700)	69,600	-	285,500	-	5,000	2,000	-	280,600	
Well Maintenance	4633	50,000	-	-	100,000	-	120,000	-	70,000	100,000	50,000	490,000	
Fitchrona Road Stormwater	4713	100,000	-	-	-	-	-	-	-	-	-	100,000	
Lake Barney Watershed	4718	-	-	100,000	-	-	-	-	-	-	-	100,000	
Nine Springs Creek Restoration	4727	-	-	10,000	-	-	-	-	-	-	-	10,000	
Irish Lane Water Main Improvements	4802	-	-	-	451,000	-	-	-	-	-	-	451,000	
Tower Hill Water Main Replacements	4803	-	-	20,000	300,400	-	-	-	-	-	-	320,400	Barbara Drive and Lyman Lane
Library Building Systems	5298	(15,297)	(15,755)	(16,228)	(16,715)	(17,216)	(17,733)	(18,265)	(18,813)	(19,377)	(19,959)	(175,358)	
Parks Equipment	6198	31,199	32,135	33,098	34,092	35,114	36,167	37,252	38,369	39,521	40,706	357,653	
Tennis/Pickleball Courts	6263	272,010	272,670	23,350	24,051	24,773	25,517	26,282	27,070	27,882	28,718	752,323	Chicory Meadow, Swan Creek tennis courts
Northwest Teen Center	6275	-	1,925,000	-	-	-	-	-	-	-	-	1,925,000	\$1m from City; \$925K from County
Kids Crossing Playground	6277	-	225,000	-	-	-	-	-	-	-	-	225,000	
City Campus Building Systems	6302	(33,824)	(34,838)	(35,883)	(36,960)	(38,069)	(39,211)	(40,387)	(41,598)	(42,847)	(44,132)	(387,749)	
Maintenance Facility Building Systems	6304	(22,248)	(22,915)	(23,602)	(24,310)	(25,039)	(25,790)	(26,563)	(27,360)	(28,180)	(29,026)	(255,033)	
City Hall Remodeling	6307	-	6,500,000	-	-	-	-	-	-	-	-	6,500,000	
Senior Center Commercial Kitchen	6355	-	-	250,000	-	-	-	-	-	-	-	250,000	
IT Fixed Asset Purchases	7000	15,240	15,240	15,240	15,240	15,240	15,240	15,240	15,240	15,240	15,240	152,400	
Subtotal		15,204,436	9,021,672	317,146	1,950,319	182,047	1,038,170	234,524	471,668	1,817,135	246,351	30,483,468	

**City of Fitchburg**  
**2025-2034 CIP - Adopted (as Revised During 2025 Budget)**  
**Changes from Adopted 2024-2033 CIP (as Revised During 2024 Budget)**  
**11/12/2024**

	<b>CIP#</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>	<b>Notes</b>	
<b>Future Year Addition</b>														
Website	1024	-	-	-	-	-	-	-	-	-	20,000	20,000		
Door Access System	1025	-	-	-	-	-	-	-	-	-	20,000	20,000		
Video Security System	1035	-	-	-	-	-	-	-	-	-	15,373	15,373		
Electronic Poll Books	1039	-	-	-	-	-	-	-	-	-	12,172	12,172		
Hybrid/Electric Vehicles Cost Premium	1042	-	-	-	-	-	-	-	-	-	10,000	10,000		
General Fleet Vehicles	1043	-	-	-	-	-	-	-	-	-	1,711	1,711		
Assessing Fleet Vehicles	1539	-	-	-	-	-	-	-	-	-	3,422	3,422		
B&G Fleet Vehicles	1699	-	-	-	-	-	-	-	-	-	3,494	3,494		
Video Delivery System (FACTV)	1711	-	-	-	-	-	-	-	-	-	10,000	10,000		
FACTV Fleet Vehicle Replacement Fund	1712	-	-	-	-	-	-	-	-	-	2,852	2,852		
Video Switchers	1714	-	-	-	-	-	-	-	-	-	5,950	5,950		
City-Wide AV Equipment	1715	-	-	-	-	-	-	-	-	-	33,691	33,691		
GPS System	2016	-	-	-	-	-	-	-	-	-	2,600	2,600		
Conducted Electrical Weapon	2126	-	-	-	-	-	-	-	-	-	20,704	20,704		
Evidence Processing Facility	2127	-	-	-	-	-	-	-	-	-	26,878	26,878		
Police Body Cameras	2140	-	-	-	-	-	-	-	-	-	50,871	50,871		
Police Facility	2141	-	-	-	-	-	-	-	-	-	215,228	215,228		
Police Equipment	2198	-	-	-	-	-	-	-	-	-	-	-		
Police Fleet Vehicles	2199	-	-	-	-	-	-	-	-	-	335,177	335,177		
Fire Water Tenders (2)	2233	-	-	-	-	-	-	-	-	-	61,580	61,580		
Fire Station #3 Building Systems	2236	-	-	-	-	-	-	-	-	-	47,037	47,037		
Command Unit Replacement	2239	-	-	-	-	-	-	-	-	-	33,329	33,329		
Fire Station #2 Building Systems	2241	-	-	-	-	-	-	-	-	-	47,037	47,037		
Fire Engines	2250	-	-	-	-	-	-	-	-	-	1,825,000	1,825,000		
SCBA & Related Equipment	2254	-	-	-	-	-	-	-	-	-	68,747	68,747		
Extrication Equipment	2256	-	-	-	-	-	-	-	-	-	8,956	8,956		
Fire Headquarters Building Systems	2267	-	-	-	-	-	-	-	-	-	47,037	47,037		
Fire Dept Fleet Replacement	2299	-	-	-	-	-	-	-	-	-	48,488	48,488		
Additional Front Line Ambulance(s)	2309	-	-	-	-	-	-	-	-	-	56,754	56,754		
EMS Fleet Replacement	2399	-	-	-	-	-	-	-	-	-	168,049	168,049		
Building Inspection Vehicles	2407	-	-	-	-	-	-	-	-	-	6,844	6,844		
Police Dispatch Consoles	2601	-	-	-	-	-	-	-	-	-	6,048	6,048		
Fitch-Rona Analog Tactical System (FRATS)	2602	-	-	-	-	-	-	-	-	-	20,764	20,764		
Transit Shuttle	3109	-	-	-	-	-	-	-	-	-	2,983	2,983		
Highway Equipment Replace	3198	-	-	-	-	-	-	-	-	-	365,769	365,769		
Plow Fleet Replacement	3199	-	-	-	-	-	-	-	-	-	398,325	398,325		
Street Resurfacing Program	3319	-	-	-	-	-	-	-	-	-	1,772,788	1,772,788		
Sidewalk and Path Maintenance & Improvements	3486	-	-	-	-	-	-	-	-	-	146,671	146,671		
Maintenance of Arterials	3497	-	-	-	-	-	-	-	-	-	92,354	92,354		
Water/Sewer Utility Equipment Replacement	4598	-	-	-	-	-	-	-	-	-	-	-		
Main Oversize/Service Insulat/Hydrant Replace	4632	-	-	-	-	-	-	-	-	-	124,638	124,638		
Well Maintenance	4633	-	-	-	-	-	-	-	-	-	50,000	50,000		
Recycling Drop-Off Site	4652	-	-	-	-	-	-	-	-	-	10,000	10,000		
Lift Station Equipment	4699	-	-	-	-	-	-	-	-	-	28,357	28,357		
Stormwater Pond Dredging and Retrofits	4702	-	-	-	-	-	-	-	-	-	265,000	265,000		
Drainage and Flooding Improvements	4714	-	-	-	-	-	-	-	-	-	54,529	54,529		
Customer Water Meters	4805	-	-	-	-	-	-	-	-	-	87,354	87,354		
Library Bldg Improve Replacements	5298	-	-	-	-	-	-	-	-	-	40,117	40,117		
Parks Equipment Replacement	6198	-	-	-	-	-	-	-	-	-	300,369	300,369		
Recurring Park System Improvements	6259	-	-	-	-	-	-	-	-	-	71,000	71,000		
Parking Lot Resurfacing	6262	-	-	-	-	-	-	-	-	-	111,349	111,349		
Tennis/Pickleball Courts	6263	-	-	-	-	-	-	-	-	-	61,226	61,226		
Neighborhood Hub Phase 1	6272	-	-	-	-	-	-	-	-	-	29,357	29,357		
Neighborhood Hub Phase 2	6273	-	-	-	-	-	-	-	-	-	29,387	29,387		
Northwest Teen Center	6274	-	-	-	-	-	-	-	-	-	17,911	17,911		
Large Park Shelters Renovations/Replacements	6264	-	-	-	-	-	-	-	-	-	61,000	61,000		
City Campus Building Sys Replacement	6302	-	-	-	-	-	-	-	-	-	120,353	120,353		
Maintenance Facility Bldg Sys Replace	6304	-	-	-	-	-	-	-	-	-	40,118	40,118		
Senior Center Fleet Vehicles	6352	-	-	-	-	-	-	-	-	-	5,133	5,133		
CC/Sr Center Seating and Tables	6354	-	-	-	-	-	-	-	-	-	5,195	5,195		
IT Fixed Asset Purchases	7000	-	-	-	-	-	-	-	-	-	104,000	104,000		
Subtotal		-	-	-	-	-	-	-	-	-	7,631,076	7,631,076		
<b>Mayor's Proposed CIP</b>		<b>33,458,292</b>	<b>24,247,267</b>	<b>14,078,944</b>	<b>20,626,295</b>	<b>19,405,615</b>	<b>28,156,652</b>	<b>11,975,973</b>	<b>11,005,805</b>	<b>14,732,298</b>	<b>10,650,768</b>	<b>188,337,909</b>		
Total Changes From Prior CIP (as revised)		17,836,416	11,860,336	(1,465,198)	12,712,231	2,631,783	12,422,739	6,149,520	2,155,385	7,400,668	10,650,768	82,354,648		
<b>Council Amendments</b>														
<b>Project Removed</b>														
None		-	-	-	-	-	-	-	-	-	-	-	-	
Subtotal		-	-	-	-	-	-	-	-	-	-	-	-	
<b>Adopted CIP</b>		<b>33,458,292</b>	<b>24,247,267</b>	<b>14,078,944</b>	<b>20,626,295</b>	<b>19,405,615</b>	<b>28,156,652</b>	<b>11,975,973</b>	<b>11,005,805</b>	<b>14,732,298</b>	<b>10,650,768</b>	<b>188,337,909</b>		
Total Changes From Prior CIP (as revised)		17,836,416	11,860,336	(1,465,198)	12,712,231	2,631,783	12,422,739	6,149,520	2,155,385	7,400,668	10,650,768	82,354,648		

City of Fitchburg  
 2025-2034 CIP - Adopted (as Revised During 2025 Budget)  
 Changes from Adopted 2024-2033 CIP (as Revised During 2024 Budget)  
 11/12/2024

	CIP#	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total	Notes
<b>Amended During Budget</b>													
<b>Project Removed</b>													
Basswood Drive Reconstruction	3520	(385,000)										(385,000)	
Subtotal		(385,000)	-	-	-	-	-	-	-	-	-	(385,000)	
<b>Timing Changes</b>													
Traffic Calming Program	3450	(180,000)	180,000									-	
Agricultural Park Phase 1b	6266	(142,000)	142,000									-	
Agricultural Park Phase 2	6266	(250,000)	250,000									-	
Subtotal		(572,000)	572,000	-	-	-	-	-	-	-	-	-	
<b>Updated Costs (within prior CIP timing)</b>													
Subtotal		-	-	-	-	-	-	-	-	-	-	-	
<b>CIP Revised During Budget</b>													
		32,501,292	24,819,267	14,078,944	20,626,295	19,405,615	28,156,652	11,975,973	11,005,805	14,732,298	10,650,768	187,952,909	
Total Changes From Prior CIP (as revised)		16,879,416	12,432,336	(1,465,198)	12,712,231	2,631,783	12,422,739	6,149,520	2,155,385	7,400,668	10,650,768	81,969,648	

City of Fitchburg  
 2025-2034 CIP - Adopted (as Revised During 2025 Budget)  
 Changes from Adopted 2024-2033 CIP (as Revised During 2024 Budget)  
 Projects Funded by Property Tax Levy  
 11/12/2024

	CIP#	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total	Notes
		8.6%	3.1%	12.2%	5.1%	10.6%	8.2%	0.0%	4.3%	3.2%			
<b>2024-2033 CIP Revised During Budget</b>		2,644,752	2,726,243	3,058,100	3,213,989	3,553,594	3,845,851	3,845,837	4,011,376	4,139,441	-	31,039,183	
<b>New Projects (within prior CIP timing)</b>													
City-Wide AV Equipment	1715	2,020	2,040	2,061	2,082	2,102	2,123	2,144	2,166	2,188	2,209	21,135	Prairie Room and Syene Room AV added to replacement f
Police Equipment	2198	16,929	17,437	17,960	18,499	19,054	19,626	20,215	20,821	21,446	22,089	194,076	Mobile cameras, rifles
Kitchen Equipment	6255	-	-	-	-	-	-	16,100	-	-	-	16,100	Hot/cold station and breath guard
Agricultural Museum	6278	-	-	-	-	-	-	-	-	50,000	-	50,000	mostly grants
CC/Senior Seating and Tables	6354	3,021	3,112	3,205	3,301	3,400	3,502	3,608	3,716	3,827	3,942	34,634	Lower level chairs and tables
Subtotal		21,970	22,589	23,226	23,882	24,556	25,251	42,067	26,703	77,461	28,240	315,945	
<b>Updated Costs (within prior CIP timing)</b>													
General Fleet Vehicles	1043	1,470	1,514	1,559	1,606	1,654	1,704	1,756	1,809	1,863	1,919	16,854	
Assessing Fleet Vehicles	1539	776	800	824	848	873	900	927	955	983	1,012	8,898	
Evidence Processing Facility Building Systems	2127	(14,763)	(15,206)	(15,663)	(16,132)	(16,616)	(17,115)	(17,628)	(18,157)	(18,702)	(19,263)	(169,245)	
Police Body Cameras	2140	(11,800)	(12,153)	(12,518)	(12,894)	(13,281)	(13,679)	(14,089)	(14,512)	(14,948)	(15,396)	(135,270)	
Police Facility	2141	-	-	25,000	25,750	26,522	27,318	28,138	28,982	29,851	30,747	222,308	based on \$40m facility
Police Fleet	2199	25,874	26,650	27,449	28,272	29,120	29,993	30,893	31,820	32,775	33,759	296,605	
Fire Water Tenders (2)	2233	1,680	2,646	3,704	4,862	6,127	7,506	9,009	10,644	12,422	14,352	72,952	inflation assumption increased from 4% to 6%
Fire Station #3 Building Systems	2236	(2,404)	(2,477)	(2,550)	(2,627)	(2,706)	(2,787)	(2,871)	(2,957)	(3,046)	(3,137)	(27,562)	
Early Warning Sirens	2238	6,345	-	-	-	-	-	-	-	-	-	6,345	
Fire Station #2 Building Systems	2241	(10,986)	(11,316)	(11,655)	(12,005)	(12,365)	(12,736)	(13,118)	(13,511)	(13,916)	(14,333)	(125,941)	
SCBA & Related Equipment	2254	-	-	258	266	8,926	9,194	9,470	9,753	10,046	10,348	58,261	
Extrication Equipment	2256	-	-	-	10,197	10,503	10,819	11,143	11,477	11,822	12,444	78,405	
Fire Headquarters Building Systems	2267	(28,495)	(29,350)	(30,230)	(31,138)	(32,072)	(33,034)	(34,025)	(35,045)	(36,096)	(37,179)	(326,664)	
Fire Fleet Vehicles	2299	7,695	7,926	8,164	8,409	8,662	8,922	9,190	9,466	9,750	10,042	88,226	
EMS Fleet Vehicles	2399	(3,144)	(3,238)	(3,335)	(3,435)	(3,538)	(3,644)	(3,753)	(3,866)	(3,982)	(4,102)	(36,037)	
Building Inspection Vehicles	2407	626	645	663	684	704	725	746	768	792	815	7,168	
Police Dispatch Consoles	2601	44,290	45,619	46,988	48,397	49,849	51,345	52,886	54,473	56,107	57,789	507,743	
Highway Equipment	3198	14,147	14,571	15,008	15,458	15,921	16,398	16,890	17,397	17,919	18,456	162,165	
Library Building Systems	5298	(15,297)	(15,755)	(16,228)	(16,715)	(17,216)	(17,733)	(18,265)	(18,813)	(19,377)	(19,959)	(175,358)	
Parks Equipment	6198	31,199	32,135	33,098	34,092	35,114	36,167	37,252	38,369	39,521	40,706	357,653	
City Campus Building Systems	6302	(33,824)	(34,838)	(35,883)	(36,960)	(38,069)	(39,211)	(40,387)	(41,598)	(42,847)	(44,132)	(387,749)	
Maintenance Facility Building Systems	6304	(22,248)	(22,915)	(23,602)	(24,310)	(25,039)	(25,790)	(26,563)	(27,360)	(28,180)	(29,026)	(255,033)	
Expend Restraint Incentive Program Aid	9999	-	-	-	-	(150,000)	(150,000)	(150,000)	(150,000)	(150,000)	(150,000)	(900,000)	
Subtotal		(8,859)	(14,742)	11,051	22,625	(116,927)	(114,738)	(112,399)	(109,906)	(107,243)	(104,138)	(655,276)	
<b>Funding Source Change</b>													
Early Warning Sirens	2238	(36,050)	-	-	-	-	-	-	-	-	-	(36,050)	moved to transfer from General fund
Subtotal		(36,050)	-	-	-	-	-	-	-	-	-	(36,050)	
<b>Timing Changes</b>													
Transit Shuttle	3109	-	(2,355)	-	-	-	-	-	-	-	-	(2,355)	subsequent replacment fund
Subtotal		-	(2,355)	-	-	-	-	-	-	-	-	(2,355)	
<b>Replacement Fund Established/Removed</b>													
Command Unit	2239	-	-	-	-	(28,750)	(29,612)	(30,501)	(31,416)	(32,358)	(33,329)	(185,966)	borrow for replacements instead of replacement fund
Tennis/Pickleball Courts	6263	22,010	22,670	23,350	24,051	24,773	25,517	26,282	27,070	27,882	28,718	252,323	Chicory Meadow, Swan Creek tennis courts
Subtotal		22,010	22,670	23,350	24,051	(3,977)	(4,095)	(4,219)	(4,346)	(4,476)	(4,611)	66,357	

**City of Fitchburg**  
**2025-2034 CIP - Adopted (as Revised During 2025 Budget)**  
**Changes from Adopted 2024-2033 CIP (as Revised During 2024 Budget)**  
**Projects Funded by Property Tax Levy**  
**11/12/2024**

	CIP#	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total	Notes
<b>Future Year Addition</b>													
Website	1024	-	-	-	-	-	-	-	-	-	20,000	20,000	
Door Access System	1025	-	-	-	-	-	-	-	-	-	20,000	20,000	
Video Security System	1035	-	-	-	-	-	-	-	-	-	15,373	15,373	
Electronic Poll Books	1039	-	-	-	-	-	-	-	-	-	12,172	12,172	
General Fleet Vehicles	1043	-	-	-	-	-	-	-	-	-	1,711	1,711	
Assessing Fleet Vehicles	1539	-	-	-	-	-	-	-	-	-	3,422	3,422	
B&G Fleet Vehicles	1699	-	-	-	-	-	-	-	-	-	3,494	3,494	
Video Delivery System	1711	-	-	-	-	-	-	-	-	-	10,000	10,000	
FACTV Fleet Vehicle Equipment	1712	-	-	-	-	-	-	-	-	-	2,852	2,852	
Video Switchers	1714	-	-	-	-	-	-	-	-	-	5,950	5,950	
City-Wide AV Equipment	1715	-	-	-	-	-	-	-	-	-	32,586	32,586	
GPS System	2016	-	-	-	-	-	-	-	-	-	2,600	2,600	
Conducted Electrical Weapon	2126	-	-	-	-	-	-	-	-	-	20,704	20,704	
Evidence Processing Facility	2127	-	-	-	-	-	-	-	-	-	26,878	26,878	
Police Body Cameras	2140	-	-	-	-	-	-	-	-	-	50,871	50,871	
Police Facility	2141	-	-	-	-	-	-	-	-	-	215,228	215,228	
Police Fleet Vehicles	2199	-	-	-	-	-	-	-	-	-	335,177	335,177	
Fire Water Tenders (2)	2233	-	-	-	-	-	-	-	-	-	61,580	61,580	
Fire Station #3 Building Systems	2236	-	-	-	-	-	-	-	-	-	47,037	47,037	
Command Unit Replacement	2239	-	-	-	-	-	-	-	-	-	33,329	33,329	
Fire Station #2 Building Systems	2241	-	-	-	-	-	-	-	-	-	47,037	47,037	
SCBA & Related Equipment	2254	-	-	-	-	-	-	-	-	-	68,747	68,747	
Extrication Equipment	2256	-	-	-	-	-	-	-	-	-	8,956	8,956	
Fire Headquarters Building Systems	2267	-	-	-	-	-	-	-	-	-	47,037	47,037	
Fire Dept Fleet Replacement	2299	-	-	-	-	-	-	-	-	-	48,488	48,488	
Additional Front Line Ambulance(s)	2309	-	-	-	-	-	-	-	-	-	28,377	28,377	
EMS Fleet Replacement	2399	-	-	-	-	-	-	-	-	-	168,049	168,049	
Building Inspection Vehicles	2407	-	-	-	-	-	-	-	-	-	6,844	6,844	
Police Dispatch Consoles	2601	-	-	-	-	-	-	-	-	-	6,048	6,048	
Fitch-Rona Analog Tactical System (FRATS)	2602	-	-	-	-	-	-	-	-	-	20,764	20,764	
Transit Shuttle	3109	-	-	-	-	-	-	-	-	-	2,983	2,983	
Highway Equipment Replace	3198	-	-	-	-	-	-	-	-	-	365,769	365,769	
Plow Fleet Replacement	3199	-	-	-	-	-	-	-	-	-	398,325	398,325	
Street Resurfacing Program	3319	-	-	-	-	-	-	-	-	-	1,548,724	1,548,724	
Sidewalk and Path Maintenance & Improvements	3486	-	-	-	-	-	-	-	-	-	102,670	102,670	
Maintenance of Arterials	3497	-	-	-	-	-	-	-	-	-	92,354	92,354	
Library Bldg Improve Replacements	5298	-	-	-	-	-	-	-	-	-	40,117	40,117	
Parks Equipment Replacement	6198	-	-	-	-	-	-	-	-	-	300,369	300,369	
Recurring Park System Improvements	6259	-	-	-	-	-	-	-	-	-	71,000	71,000	
Parking Lot Resurfacing	6262	-	-	-	-	-	-	-	-	-	111,349	111,349	
Tennis/Pickleball Courts	6263	-	-	-	-	-	-	-	-	-	61,226	61,226	
Large Park Shelters Renovations/Replacements	6264	-	-	-	-	-	-	-	-	-	61,000	61,000	
Neighborhood Hub Phase 1	6272	-	-	-	-	-	-	-	-	-	29,357	29,357	
Neighborhood Hub Phase 2	6273	-	-	-	-	-	-	-	-	-	29,387	29,387	
Northwest Teen Center	6274	-	-	-	-	-	-	-	-	-	17,911	17,911	
City Campus Building Sys Replacement	6302	-	-	-	-	-	-	-	-	-	120,353	120,353	
Maintenance Facility Bldg Sys Replace	6304	-	-	-	-	-	-	-	-	-	40,118	40,118	
Senior Center Fleet Vehicles	6352	-	-	-	-	-	-	-	-	-	5,133	5,133	
CC/Sr Center Seating and Tables	6354	-	-	-	-	-	-	-	-	-	5,195	5,195	
Expenditure Restraint Program Aid	9999	-	-	-	-	-	-	-	-	-	(500,000)	(500,000)	
Subtotal		-	-	-	-	-	-	-	-	-	4,274,651	4,274,651	
<b>Mayor's Proposed CIP</b>		<b>2,643,823</b>	<b>2,754,405</b>	<b>3,115,727</b>	<b>3,284,547</b>	<b>3,457,246</b>	<b>3,752,269</b>	<b>3,771,286</b>	<b>3,923,827</b>	<b>4,105,183</b>	<b>4,194,142</b>	<b>35,002,455</b>	
		8.6%	4.2%	13.1%	5.4%	5.3%	8.5%	0.5%	4.0%	4.6%	2.2%		
Total Changes From Prior CIP (as revised)		(929)	28,162	57,627	70,558	(96,348)	(93,582)	(74,551)	(87,549)	(34,258)	4,194,142	3,963,272	
<b>Council Amendments</b>													
<b>New Projects (within prior CIP timing)</b>													
None		-	-	-	-	-	-	-	-	-	-	-	-
Subtotal		-	-	-	-	-	-	-	-	-	-	-	-
<b>Adopted CIP</b>		<b>2,643,823</b>	<b>2,754,405</b>	<b>3,115,727</b>	<b>3,284,547</b>	<b>3,457,246</b>	<b>3,752,269</b>	<b>3,771,286</b>	<b>3,923,827</b>	<b>4,105,183</b>	<b>4,194,142</b>	<b>35,002,455</b>	
		8.6%	4.2%	13.1%	5.4%	5.3%	8.5%	0.5%	4.0%	4.6%	2.2%		
Total Changes From Prior CIP (as revised)		(929)	28,162	57,627	70,558	(96,348)	(93,582)	(74,551)	(87,549)	(34,258)	4,194,142	3,963,272	

City of Fitchburg  
 2025-2034 CIP - Adopted (as Revised During 2025 Budget)  
 Changes from Adopted 2024-2033 CIP (as Revised During 2024 Budget)  
 Projects Funded by Property Tax Levy  
 11/12/2024

	CIP#	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total	Notes
<b>Amended During Budget</b>													
<b>Timing Changes</b>													
None													
Subtotal		-	-	-	-	-	-	-	-	-	-	-	
<b>CIP Revised During Budget</b>		2,643,823	2,754,405	3,115,727	3,284,547	3,457,246	3,752,269	3,771,286	3,923,827	4,105,183	4,194,142	35,002,455	
		8.6%	4.2%	13.1%	5.4%	5.3%	8.5%	0.5%	4.0%	4.6%	2.2%	734.6%	
		TID closure											
Total Changes From Prior CIP (as revised)		(929)	28,162	57,627	70,558	(96,348)	(93,582)	(74,551)	(87,549)	(34,258)	4,194,142	3,963,272	

**City of Fitchburg**  
**2025-2034 CIP - Adopted (as Revised During 2025 Budget**  
**Changes from Adopted 2024-2033 CIP (as Revised During 2024 Budget)**  
**Projects Funded by Borrowing**  
**11/12/2024**

	CIP#	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total	Notes
<b>2024-2033 CIP Revised During Budget</b>													
		4,827,139	4,553,200	5,915,000	300,000	1,841,000	8,365,000	-	2,254,292	-	-	28,055,631	
<b>New Projects (within prior CIP timing)</b>													
Maintenance Facility Expansion	1021	-	-	-	100,000	800,000	16,800,000	-	-	-	-	17,700,000	
Aerial Ladder Truck	2247	-	-	-	-	2,911,000	-	-	-	-	-	2,911,000	
Traceway and Leopold Bike and Ped	3432	-	-	50,000	500,000	-	-	-	-	-	-	550,000	
Southdale Bike Connection	3509	-	-	-	75,000	750,000	-	-	-	-	-	825,000	50% TID #16
Anton Drive Roundabout and Sidewalk	3513	-	600,000	2,138,000	-	-	-	-	-	-	-	2,738,000	TID #17
Maloney Drive Reconstruction	3516	-	200,000	1,000,000	-	-	-	-	-	-	-	1,200,000	TID #16
Extend Bus Rapid Transit	3519	-	-	-	-	-	-	-	5,500,000	-	-	5,500,000	
Stormwater Pond Dredging and Retrofits	4702	-	-	-	-	-	600,000	-	-	-	-	600,000	McKee Farms Park south and north ponds
Subtotal		-	800,000	3,188,000	675,000	4,461,000	17,400,000	-	-	5,500,000	-	32,024,000	
<b>Future Year Addition</b>													
Fire Engines	2250	-	-	-	-	-	-	-	-	-	1,700,000	1,700,000	
Subtotal		-	-	-	-	-	-	-	-	-	1,700,000	1,700,000	
<b>Updated Costs (within prior CIP timing)</b>													
Police Facility	2141	5,000,000	-	-	-	-	-	-	-	-	-	5,000,000	specifically for sustainability purposes
Air-Light-Rehab Vehicle	2229	-	-	-	-	-	-	-	1,310,000	-	-	1,310,000	
Fire Engine	2250	-	-	-	-	-	429,000	-	-	-	-	429,000	inflation assumption increased from 4% to 6%
Fire Portable/Moblie Radios	2265	-	-	-	-	-	-	-	238,338	-	-	238,338	
S. Syene (McCoy to Lacy)	3368	5,162,000	-	-	-	-	-	-	-	-	-	5,162,000	
Fitchrona Road (Lacy to Nesbitt)	3492	807,574	-	-	-	-	-	-	-	-	-	807,574	general borrowing
Fitchrona Road (Lacy to Nesbitt)	3492	87,395	-	-	-	-	-	-	-	-	-	87,395	storwater borrowing
Haight Farm Drive (Lacy to USH 14)	3515	-	-	-	120,000	-	-	-	-	-	-	120,000	TID #14
Northwest Teen Center	6275	-	1,000,000	-	-	-	-	-	-	-	-	1,000,000	
Kids Crossing Playground	6277	-	225,000	-	-	-	-	-	-	-	-	225,000	
City Hall Remodeling	6307	-	6,500,000	-	-	-	-	-	-	-	-	6,500,000	
Subtotal		11,056,969	7,725,000	-	120,000	-	429,000	-	238,338	1,310,000	-	20,879,307	
<b>Timing Changes</b>													
Herman Road Realignment/Extension	3365	-	-	-	-	(132,500)	(925,000)	132,500	925,000	-	-	-	
Irish Lane (FHR to S. Syene)	3508	(400,000)	400,000	(1,200,000)	1,200,000	-	-	-	-	-	-	-	
Haight Farm Drive (Lacy to USH 14)	3515	-	(600,000)	(2,885,000)	3,485,000	-	-	-	-	-	-	-	
Neighborhood Hub Phase 2	6273	-	-	-	-	(585,500)	(4,414,500)	5,000,000	-	-	-	-	
Subtotal		(400,000)	(200,000)	(4,085,000)	4,685,000	(718,000)	(5,339,500)	5,132,500	925,000	-	-	-	
<b>Funding Source Change</b>													
Command Unit	2239	-	-	-	1,311,000	-	-	-	-	-	-	1,311,000	from fund balance within general fund
Lacy/Seminole and Seminole Path N	3495	(150,000)	(600,000)	-	-	-	-	-	-	-	-	(750,000)	other funding identified
Kids Crossing Playground	6277	375,000	375,000	-	-	-	-	-	-	-	-	750,000	donations/TID closure to borrowing
Subtotal		225,000	(225,000)	-	1,311,000	-	-	-	-	-	-	1,311,000	
<b>Mayor's Proposed CIP</b>													
		15,709,108	12,653,200	5,018,000	7,091,000	5,584,000	20,854,500	5,132,500	3,417,630	6,810,000	1,700,000	83,969,938	
Total Changes From Prior CIP (as revised)		10,881,969	8,100,000	(897,000)	6,791,000	3,743,000	12,489,500	5,132,500	1,163,338	6,810,000	1,700,000	55,914,307	
<b>Council Amendments</b>													
<b>New Projects (within prior CIP timing)</b>													
None		-	-	-	-	-	-	-	-	-	-	-	
Subtotal		-	-	-	-	-	-	-	-	-	-	-	
<b>Adopted CIP</b>													
		15,709,108	12,653,200	5,018,000	7,091,000	5,584,000	20,854,500	5,132,500	3,417,630	6,810,000	1,700,000	83,969,938	
Total Changes From Prior CIP (as revised)		10,881,969	8,100,000	(897,000)	6,791,000	3,743,000	12,489,500	5,132,500	1,163,338	6,810,000	1,700,000	55,914,307	
<b>Amended During Budget</b>													
<b>Timing Changes</b>													
None		-	-	-	-	-	-	-	-	-	-	-	
Subtotal		-	-	-	-	-	-	-	-	-	-	-	
<b>CIP Revised During Budget</b>													
		15,709,108	12,653,200	5,018,000	7,091,000	5,584,000	20,854,500	5,132,500	3,417,630	6,810,000	1,700,000	83,969,938	
Total Changes From Prior CIP (as revised)		10,881,969	8,100,000	(897,000)	6,791,000	3,743,000	12,489,500	5,132,500	1,163,338	6,810,000	1,700,000	55,914,307	

City of Fitchburg, WI  
*Capital Improvement Program (CIP)*  
 2025 thru 2034

**BUDGET ITEM SUMMARY**

<b>Budget Item</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Additional Revenue	-5,150	-7,725	-179,663	-187,303	-195,283	-203,624	-426,823	-444,967	-463,922	-12,668	-2,127,128
Contractual Services - General Fund	15,000	50,000	51,500	53,045	54,636	56,275	57,964	59,703	61,494	452,301	911,918
Contractual Services - Utilities	51,500	53,045	15,000	10,000	20,000	15,300	15,606	12,000			192,451
Maintenance	24,199	72,539	101,236	105,901	142,154	111,101	155,901	160,510	165,057	164,492	1,203,090
Other (Insurance, Utilities)	2,360	138,807	260,234	268,070	276,140	336,153	493,756	517,045	531,033	545,083	3,368,681
Small Equipment	11,593	11,941	17,299	17,818	18,352	18,903	20,563	21,180	21,814	22,469	181,932
Software Maintenance/Support	12,992	13,344	13,707	14,081	14,466	14,862	15,271	15,691	16,124	16,571	147,109
Staff Cost	261,513	374,557	608,254	639,170	671,832	944,287	1,268,893	1,407,128	1,475,772	1,547,719	9,199,125
Supplies/Materials	-23,381	-23,484	-26,124	-28,753	-31,371	-33,977	-36,572	-39,153	-41,723	-44,279	-328,817
<b>TOTAL</b>	<b>350,626</b>	<b>683,024</b>	<b>861,443</b>	<b>892,029</b>	<b>970,926</b>	<b>1,259,280</b>	<b>1,564,559</b>	<b>1,709,137</b>	<b>1,765,649</b>	<b>2,691,688</b>	<b>12,748,361</b>



**Council Adopted R-121-24  
2025-2034 Capital Improvement Plan (CIP)  
July 23, 2024**

# **Departments**

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

2025 thru 2034

**PROJECTS & FUNDING SOURCES BY DEPARTMENT**

Department	Project #	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
<b>Admin</b>												
Land Banking Fund - New	1031	1,000,000										1,000,000
<i>SRF - Affordable Housing Fund</i>		1,000,000										1,000,000
Solar Investment	1038		100,000		100,000							200,000
<i>Capital Property Tax Levy</i>			0		0							0
<i>Grants/Donations (non-util)</i>			50,000		50,000							100,000
<i>TID Closure Excess Increment</i>			50,000		50,000							100,000
Hybrid and Electric Vehicles - Revised	1042	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	200,000
<i>Payments From Other Funds</i>		20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	200,000
General Fleet Vehicles - Revised	1043	2,781	2,864	2,950	3,039	3,130	3,224	3,321	3,421	3,524	3,630	31,884
<i>Capital Property Tax Levy</i>		2,781	2,864	2,950	3,039	3,130	3,224	3,321	3,421	3,524	3,630	31,884
	<b>Admin Total</b>	<b>1,022,781</b>	<b>122,864</b>	<b>22,950</b>	<b>123,039</b>	<b>23,130</b>	<b>23,224</b>	<b>23,321</b>	<b>23,421</b>	<b>23,524</b>	<b>23,630</b>	<b>1,431,884</b>
	<b>GRAND TOTAL</b>	<b>1,022,781</b>	<b>122,864</b>	<b>22,950</b>	<b>123,039</b>	<b>23,130</b>	<b>23,224</b>	<b>23,321</b>	<b>23,421</b>	<b>23,524</b>	<b>23,630</b>	<b>1,431,884</b>

# Capital Improvement Program (CIP)

2025 *thru* 2034

## City of Fitchburg, WI

<b>Project #</b>	<b>1031</b>
<b>Project Name</b>	<b>Land Banking Fund - New</b>

<b>Type</b>	Improvement	<b>Department</b>	Admin
<b>Useful Life</b>	50 Years	<b>Contact</b>	City Administrator
<b>Category</b>	Land/Buildings	<b>Priority</b>	3 Important

### Description

This new project proposes using \$1 million from the affordable housing fund to start the land banking fund. The objective of the land banking program is to acquire land and buildings for future economic development, workforce housing projects, and other city uses related to housing initiatives. This project aims to strategically acquire land or property for future uses, which might include reducing blight, stabilizing housing markets, improving the residents' and the neighborhood's quality of life, and preserving land for city strategic purposes. The land banking fund can leverage additional Federal, State, or local funding (tax incremental financing and the affordable housing fund) that are eligible for land bank investments.

### Justification

The state of Wisconsin, Dane County, and, of course, our city are facing a housing crisis based mainly on a lack of inventory. The city of Fitchburg currently has a housing fund with a balance of \$8 million. By law, most of those funds should be used to fund affordable housing developments. To be proactive in this crisis, the city should be prepared to acquire land if an opportunity arises and then partners (mission-driven entities, affordable developers, or other non-profit organizations). An example of an NFP organization is Habitat for Humanity, which builds workforce housing units. One of the 2024 Dane County Strategic Housing Plan recommendations is for municipalities to use land banking as a land resource that facilitates land acquisition to meet community housing goals. Land banking involves a municipality acquiring and holding land and then transferring the land to partners to meet affordable housing community goals.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Land Acquisition	1,000,000										1,000,000
<b>Total</b>	<b>1,000,000</b>										<b>1,000,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
SRF - Affordable Housing Fund	1,000,000										1,000,000
<b>Total</b>	<b>1,000,000</b>										<b>1,000,000</b>

### Budget Impact/Other

<b>Budget Items</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Staff Cost	0										0
<b>Total</b>	<b>0</b>										<b>0</b>

# Capital Improvement Program (CIP)

2025 *thru* 2034

## City of Fitchburg, WI

<b>Project #</b>	<b>1038</b>
<b>Project Name</b>	<b>Solar Investment</b>

<b>Type</b>	Equipment	<b>Department</b>	Admin
<b>Useful Life</b>	20 Years	<b>Contact</b>	PW Director/City Engineer
<b>Category</b>	Facilities Projects	<b>Priority</b>	3 Important

### Description

Solar panels dedicated to powering lifts, wells and pumps were added to the CIP in 2021. This amendment may allow us to use one-time funding to pay for those projects or expand upon the project at Lift Station #1 rather than use utility rates. Alternatively, we might use this to fund an additional solar park shelter or upgrade the new bus shelter included in the spending plan to solar shelters. This project is funded by excess increment from the TID #6 closure.

2023-2032 Council CIP Amendment: Added \$100,000 in 2026 and \$100,000 in 2028 (50% from grants/50% from levy) to install solar canopies in conjunction with the civic campus parking lot reconstruction.

2024-2033 CIP Update: Changed grant match funding from levy to TID closure.

### Justification

Additional solar power will yield energy cost savings and help us achieve our greenhouse gas emission goals.

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Construction of New Facilities/Additions		100,000		100,000							200,000
<b>Total</b>		<b>100,000</b>		<b>100,000</b>							<b>200,000</b>

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Capital Property Tax Levy		0		0							0
Grants/Donations (non-util)		50,000		50,000							100,000
TID Closure Excess Increment		50,000		50,000							100,000
<b>Total</b>		<b>100,000</b>		<b>100,000</b>							<b>200,000</b>

### Budget Impact/Other

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

# Capital Improvement Program (CIP)

2025 *thru* 2034

## City of Fitchburg, WI

<b>Project #</b>	<b>1042</b>
<b>Project Name</b>	<b>Hybrid and Electric Vehicles - Revised</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.

2022-2031 CIP Update: Fund future amounts through gasoline savings, similar to 2020 and 2021 operating budget.

2023-2032 CIP Update: Added \$30,000 of TID #6 closure funding in 2023 to allow quicker and larger purchases.

2023-2032 Council CIP Amendment: Updated project title and added operating costs for equipment.

2023 Budget Update: Delay additional project funding from TID closure (\$30K) from 2023 to 2024

2025-2034 CIP Update: Increase years 2026 and beyond from \$10,000 / year to \$20,000 / year, as gasoline savings allow.

12/31/23 fund balance: \$63,898 (accumulating resources for future vehicle replacements)

### 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.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Equip/Vehicles/Furnishings	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	200,000

**Capital Improvement Program (CIP)**

2025 *thru* 2034

**City of Fitchburg, WI**

(non-hwy, non-util)

<b>Total</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>200,000</b>
<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>	
Payments From Other Funds	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	200,000
<b>Total</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>200,000</b>

**Budget Impact/Other**

Gasoline savings  
 2023-2032 Council CIP Amendment: Added \$5,000 to the operating costs in 2024 specifically for electric vehicle non-capital infrastructure

<b>Budget Items</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Supplies/Materials	-30,000	-33,000	-36,000	-39,000	-42,000	-45,000	-48,000	-51,000	-54,000	-57,000	-435,000
<b>Total</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>-48,000</b>	<b>-51,000</b>	<b>-54,000</b>	<b>-57,000</b>	<b>-435,000</b>

# Capital Improvement Program (CIP)

2025 *thru* 2034

## City of Fitchburg, WI

<b>Project #</b>	<b>1043</b>
<b>Project Name</b>	<b>General Fleet Vehicles - Revised</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>	4 Less Important

### Description

This project implements a general pool of fleet vehicles to be used by staff for miscellaneous purposes.

The first fleet car will be established in 2023 and the second fleet car will be established in 2024 based on when used squads are available. The full cost is reflected in those years as the start of the pilot program. One car will be replaced every five years by another used squad car. Once established, this schedule will create a total 15 year life for the cars (5 as a squad and 10 as a fleet car), which is expected to be acceptable based on the reduced use of a general fleet car. After the initial transfer from Police, a replacement fund is established beginning in 2025 at \$6,000 / 5 years \* 2 cars (with 3% inflation). After the first replacement of each car it is expected that the life will extend to 10 years and the replacement fund amount can be reduced. However, since this is a new pilot program and the impact would occur in the "back five years" of the CIP, that reduction is not yet reflected.

2025-2034 CIP Update: Updated one of the fleet vehicles from a used squad to an electric vehicle purchased in 2024 with ARPA funds.

12/31/23 fund balance: \$6,475 (accumulating resources for future replacements)

### Justification

It is expected that using redeployed old squad cars for this pilot will be more cost effective over paying mileage to employees. It will also remove the requirement for employees to have access to their own car for City purposes.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Replacement Fund	2,781	2,864	2,950	3,039	3,130	3,224	3,321	3,421	3,524	3,630	31,884
<b>Total</b>	<b>2,781</b>	<b>2,864</b>	<b>2,950</b>	<b>3,039</b>	<b>3,130</b>	<b>3,224</b>	<b>3,321</b>	<b>3,421</b>	<b>3,524</b>	<b>3,630</b>	<b>31,884</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Capital Property Tax Levy	2,781	2,864	2,950	3,039	3,130	3,224	3,321	3,421	3,524	3,630	31,884
<b>Total</b>	<b>2,781</b>	<b>2,864</b>	<b>2,950</b>	<b>3,039</b>	<b>3,130</b>	<b>3,224</b>	<b>3,321</b>	<b>3,421</b>	<b>3,524</b>	<b>3,630</b>	<b>31,884</b>

### Budget Impact/Other

Gasoline costs, maintenance, and insurance are expected to be offset by reduced mileage payments to employees. All amounts to be determined.

**City of Fitchburg**  
**General Fleet Equipment Replacement Fund Supporting Document (CIP #1043)**  
**Created: April 2023**  
**Updated: April 2024**

<b>Equipment Name</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>
Car 1 - Electric	\$ 35,000	\$ 3,500	\$ 31,500	15	\$ 2,100
Car 2 - Old Squad	\$ 6,100	\$ 100	\$ 6,000	10	\$ 600
			<b>\$ 37,500</b>		<b>\$ 2,700</b>

Inflation assumption

3% (c)

2022 allocated cost	\$ -
2023 allocated cost	\$ -
2024 allocated cost	\$ -
2025 allocated cost	\$ 2,781
2026 allocated cost	\$ 2,864
2027 allocated cost	\$ 2,950
2028 allocated cost	\$ 3,039
2029 allocated cost	\$ 3,130
2030 allocated cost	\$ 3,224
2031 allocated cost	\$ 3,321
2032 allocated cost	\$ 3,421
2033 allocated cost	\$ 3,524
2034 allocated cost	\$ 3,630
2035 allocated cost	\$ 3,739
2036 allocated cost	\$ 3,851

plus years of inflation

highlighted changes from adopted CIP

(a) - All dollar values are based on 2024. 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/equipment, along with equipment and change-over costs.

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

2025 thru 2034

**PROJECTS & FUNDING SOURCES BY DEPARTMENT**

Department	Project #	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
<b>Admin - FACTv (cable)</b>												
FACTv Facility & Equipment	1710	10,000	20,000									30,000
<i>SRF - FACTv Fund Balance Applied</i>		10,000	20,000									30,000
Video Delivery System	1711				60,000	10,000	10,000	10,000	10,000	10,000	10,000	120,000
<i>Capital Property Tax Levy</i>						10,000	10,000	10,000	10,000	10,000	10,000	60,000
<i>SRF - Cable Fund (transfer)</i>						0	0	0	0	0	0	0
<i>Transfer from General Fund</i>					60,000							60,000
FACTv Fleet Vehicle Replacement	1712	2,185	2,251	2,319	2,388	2,460	2,534	2,610	2,688	2,768	2,852	25,055
<i>Capital Property Tax Levy</i>		2,185	2,251	2,319	2,388	2,460	2,534	2,610	2,688	2,768	2,852	25,055
Video Switchers	1714	5,950	5,950	5,950	5,950	5,950	5,950	5,950	5,950	5,950	5,950	59,500
<i>Capital Property Tax Levy</i>		5,950	5,950	5,950	5,950	5,950	5,950	5,950	5,950	5,950	5,950	59,500
City-Wide AV Equipment - Revised	1715	57,825	73,153	63,485	53,820	34,158	34,499	34,844	35,193	35,545	35,900	458,422
<i>Capital Property Tax Levy</i>		31,815	32,133	32,455	32,780	33,108	33,438	33,772	34,110	34,451	34,795	332,857
<i>SRF - FACTv Fund Balance Applied</i>			40,000									40,000
<i>SRF - Library Fund Balance Applied</i>		1,010	1,020	1,030	1,040	1,050	1,061	1,072	1,083	1,094	1,105	10,565
<i>TID Closure Excess Increment</i>		25,000										25,000
<i>Transfer from General Fund</i>				30,000	20,000							50,000
<b>Admin - FACTv (cable) Total</b>		<b>75,960</b>	<b>101,354</b>	<b>71,754</b>	<b>122,158</b>	<b>52,568</b>	<b>52,983</b>	<b>53,404</b>	<b>53,831</b>	<b>54,263</b>	<b>54,702</b>	<b>692,977</b>
<b>GRAND TOTAL</b>		<b>75,960</b>	<b>101,354</b>	<b>71,754</b>	<b>122,158</b>	<b>52,568</b>	<b>52,983</b>	<b>53,404</b>	<b>53,831</b>	<b>54,263</b>	<b>54,702</b>	<b>692,977</b>

# Capital Improvement Program (CIP)

2025 *thru* 2034

## City of Fitchburg, WI

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

2022-2031 CIP Update: Accelerated Digital Signage from 2024 to 2022. Added Library AV updates in 2023 for \$15,000.

2023-2032 CIP Update: Increased funding for Library AV Updates from \$15,000 to \$40,000, partially funded by FACTv and partially funded by Library. Updates only for the library meeting room and not the conference room. Increased funding for Fitchburg Room Studio from \$20,000 to \$25,000 in 2024. Moved switchers to a separate CIP replacement fund.

2024-2033 CIP Update: Fitchburg Room AV in 2024 for \$25,000 reallocated to new CIP project for all AV needs at City Hall and Community/Senior Center. Added \$10,000 in 2025 to build a wall unit with a door to close off headend area to keep are cool with existing air conditioning. Added \$20,000 in 2026 for Studio 1 upgrades, phase 2, which includes removal of office walls, light grid extension, additional lights, floor updates, additional curtain and tracking, cabling, and electrical work.

Upcoming projects and estimated timing:

- 2025 - Wall unit to close off headend area \$10,000 (FACTv fund balance)
- 2025 - Studio 1 upgrades, phase 2 \$20,000 (FACTv fund balance)

Previous funding authorized and carried-over into 2024:

- 2023 - Library AV Updates \$40,000 (split \$25,000 FACTv; \$15,000 Library)

### Justification

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

# Capital Improvement Program (CIP)

2025 *thru* 2034

## City of Fitchburg, WI

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Maint of Existing Facilities (non-hwy, non-util)	10,000	20,000									30,000
<b>Total</b>	<b>10,000</b>	<b>20,000</b>									<b>30,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
SRF - FACTv Fund Balance Applied	10,000	20,000									30,000
<b>Total</b>	<b>10,000</b>	<b>20,000</b>									<b>30,000</b>

# Capital Improvement Program (CIP)

2025 *thru* 2034

## City of Fitchburg, WI

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

2022-2031 CIP Update: Based on experience with recent equipment, the tightrope system is expected to last 6 years, not 8 years. Accelerated the tightrope replacement from 2024 to 2022 and added the subsequent replacement to 2028. The number of channels is also being reduced from 3 to 1 as programs are accessed more via streaming and on-demand services rather than cable. This change reduces costs for replacing outdated equipment. Also, establish replacement fund after the next replacement purchase, funded by property taxes.

2023-2032 CIP Update: Changed future funding from property tax levy to FACTv transfer based on current estimates of spend-down of fund.

2024-2033 CIP Update: Changed future funding from fund balance within FACTv to fund balance within General Fund, based on current estimates of spend-down of fund.

2028: Replacement of Tightrope System \$60,000

Previously authorized funding, projects not completed as of 12/31/23, these will be replaced as they break:

- 2017 - Replace one AT&T video encoder (\$12,500)
- 2018: Replace one AT&T video encoder (\$12,500)
- 2018: Replace one Charter video delivery system (\$7,500)
- 2019: Replace one AT&T video encoder (\$12,500)
- 2019: Replace one Charter video delivery system (\$7,500)
- 2020: Replace one Charter video delivery system (\$7,500)
- 2022: Begin replacing TDS equipment (\$12,500)
- 2022: Replace Tightrope System (\$80,000)

Project fund balance as of 12/31/23: \$86,297

### Justification

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

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Equip/Vehicles/Furnishings				60,000							60,000

**Capital Improvement Program (CIP)**

2025 *thru* 2034

**City of Fitchburg, WI**

(non-hwy, non-util)

Replacement Fund		10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	60,000
<b>Total</b>		<b>60,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>120,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Capital Property Tax Levy					10,000	10,000	10,000	10,000	10,000	10,000	60,000
SRF - Cable Fund (transfer)					0	0	0	0	0	0	0
Transfer from General Fund				60,000							60,000
<b>Total</b>				<b>60,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>120,000</b>

**Budget Impact/Other**

\$1,700 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.

2025-2034 CIP Update: Maintenance costs removed.

**City of Fitchburg**  
**FACTv Video Delivery System Replacement Fund Supporting Document (CIP #17)**  
**Created: April 2024**

<b>Equipment Name</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>
Tightrope System	\$ 60,000	\$ -	\$ 60,000	6	\$ 10,000
			<b>\$ 60,000</b>		<b>\$ 10,000</b>
Inflation assumption	0%	(c)			
2022 allocated cost	\$ -				
2023 allocated cost	\$ -				
2024 allocated cost	\$ -				
2025 allocated cost	\$ -				
2026 allocated cost	\$ -				
2027 allocated cost	\$ -				
2028 allocated cost	\$ 10,000				
2029 allocated cost	\$ 10,000				
2030 allocated cost	\$ 10,000				
2031 allocated cost	\$ 10,000				
2032 allocated cost	\$ 10,000				
2033 allocated cost	\$ 10,000				
2034 allocated cost	\$ 10,000				

plus years of inflation

highlighted changes from adopted CIP

- (a) - All dollar values are based on 2022, 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 fund to begin after next replacement in 2028.
- (c) - For technology purchases, generally the cost of inflation is offset by the decreasing cost of technology.

# Capital Improvement Program (CIP)

2025 *thru* 2034

## City of Fitchburg, WI

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

Replacement of our current FACTv vehicle. The current vehicle was purchased used from the Fitchburg Police Department in 2021. The replacement vehicle is expected to be purchased in 2026 with another used vehicle, if available from another department.

2022-2031 CIP Update: Since using used vehicles, changed useful life from 10 to 5 years. Reduced replacement funds needed from \$5,000 / year to \$2,000 / year, with standard 3% inflation.

2024-2033 CIP Update: Changed future funding from FACTv transfer to property tax levy based on current estimates of spend-down of fund.

12/31/23 fund balance: \$16,584 (accumulating resources for future vehicle replacements)

### Justification

We use this vehicle for going out and filming events, news, public safety events, and sports coverage. This vehicle is equipped with a workspace to be used for live event coverage. We are always on the go and this helps save the costs for staff travel reimbursement.

2024-2033 CIP Update: Changed future funding from FACTv transfer to property tax levy based on current estimates of spend-down of fund.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Equip/Vehicles/Furnishings (non-hwy, non-util)	2,185	2,251	2,319	2,388	2,460	2,534	2,610	2,688	2,768	2,852	25,055
<b>Total</b>	<b>2,185</b>	<b>2,251</b>	<b>2,319</b>	<b>2,388</b>	<b>2,460</b>	<b>2,534</b>	<b>2,610</b>	<b>2,688</b>	<b>2,768</b>	<b>2,852</b>	<b>25,055</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Capital Property Tax Levy	2,185	2,251	2,319	2,388	2,460	2,534	2,610	2,688	2,768	2,852	25,055
<b>Total</b>	<b>2,185</b>	<b>2,251</b>	<b>2,319</b>	<b>2,388</b>	<b>2,460</b>	<b>2,534</b>	<b>2,610</b>	<b>2,688</b>	<b>2,768</b>	<b>2,852</b>	<b>25,055</b>

### Budget Impact/Other

**City of Fitchburg**  
**FACTv Fleet Equipment Replacement Fund Supporting Document (CIP #1712)**  
**Created: April 2023**

<b>Equipment Name</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>
Car 1	\$ 11,000	\$ 1,000	\$ 10,000	5	\$ 2,000
			<b>\$ 10,000</b>		<b>\$ 2,000</b>
Inflation assumption	3%	(c)			
2022 allocated cost	\$ 2,000				
2023 allocated cost	\$ 2,060				
2024 allocated cost	\$ 2,122				
2025 allocated cost	\$ 2,185				
2026 allocated cost	\$ 2,251				
2027 allocated cost	\$ 2,319				
2028 allocated cost	\$ 2,389				
2029 allocated cost	\$ 2,461				
2030 allocated cost	\$ 2,535				
2031 allocated cost	\$ 2,611				
2032 allocated cost	\$ 2,689				
2033 allocated cost	\$ 2,770				
2034 allocated cost	\$ 2,853				

plus years of inflation

highlighted changes from adopted CIP

(a) - All dollar values are based on 2023, 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/equipment, along with equipment and change-over costs.

# Capital Improvement Program (CIP)

2025 *thru* 2034

## City of Fitchburg, WI

<b>Project #</b>	<b>1714</b>
<b>Project Name</b>	<b>Video Switchers</b>

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

### Description

Video switchers are used to produce live productions for city meetings, city events, and sporting events. These video switchers allow production of events as they are happening by bringing all of the media together into one spot including videos, audio, graphics. The media can then be mixed together and sent out to broadcast.

Since this is a new replacement fund, \$25,000 of FACTv fund balance used in 2023 to establish the funding for near-term replacements.

2024-2033 CIP Update: Changed future funding from FACTv transfer to property tax levy based on current estimates of spend-down of fund. Shifted \$6,500 portable roland to operating since less than \$10,000.

12/31/23 fund balance: \$31,500

### Justification

Using switchers limits post production time like editing and allows events to be shared as they are happening with the look of an edited finished show. This also allows staff to get the video shared out fast for people to watch. These systems also allow us in some cases to use less staff to produce events like our city meetings.

This replacement fund allows flexibility to replace the switchers as they fail.

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Replacement Fund	5,950	5,950	5,950	5,950	5,950	5,950	5,950	5,950	5,950	5,950	59,500
<b>Total</b>	<b>5,950</b>	<b>5,950</b>	<b>5,950</b>	<b>5,950</b>	<b>5,950</b>	<b>5,950</b>	<b>5,950</b>	<b>5,950</b>	<b>5,950</b>	<b>5,950</b>	<b>59,500</b>

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Capital Property Tax Levy	5,950	5,950	5,950	5,950	5,950	5,950	5,950	5,950	5,950	5,950	59,500
<b>Total</b>	<b>5,950</b>	<b>5,950</b>	<b>5,950</b>	<b>5,950</b>	<b>5,950</b>	<b>5,950</b>	<b>5,950</b>	<b>5,950</b>	<b>5,950</b>	<b>5,950</b>	<b>59,500</b>

### Budget Impact/Other

**City of Fitchburg**  
**FACTv Switcher Replacement Fund Supporting Document**  
**Created: April 2022**  
**Revised: May 2023**

<b>Equipment Name</b>	<b>Equip #</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>
Studio 1/ CC Tricaster	1	\$ 34,000	\$ 5,000	\$ 29,000	10	\$ 2,900
Meeting Rooms Bpix	3	\$ 12,500	\$ 1,000	\$ 11,500	10	\$ 1,150
Library Bpix	2	\$ 12,500	\$ 1,000	\$ 11,500	10	\$ 1,150
Media Van Tricaster	4	\$ 12,500	\$ 5,000	\$ 7,500	10	\$ 750
				<b>\$ 59,500</b>		<b>\$ 5,950</b>

<b>Inflation assumption</b>	<b>0%</b>	<b>(c)</b>
2023 allocated cost	\$	6,500
2024 allocated cost	\$	5,950
2025 allocated cost	\$	5,950
2026 allocated cost	\$	5,950
2027 allocated cost	\$	5,950
2028 allocated cost	\$	5,950
2029 allocated cost	\$	5,950
2030 allocated cost	\$	5,950
2031 allocated cost	\$	5,950
2032 allocated cost	\$	5,950
2033 allocated cost	\$	5,950
2034 allocated cost	\$	5,950
2035 allocated cost	\$	5,950
2036 allocated cost	\$	5,950
2037 allocated cost	\$	5,950
2038 allocated cost	\$	5,950

plus years of inflation

highlighted changes from adopted CIP

- (a) - All dollar values are based on 2022, 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/equipment, along with equipment and change-over costs.
- (c) - For technology purchases, generally the cost of inflation is offset by the decreasing cost of technology.

# Capital Improvement Program (CIP)

2025 *thru* 2034

## City of Fitchburg, WI

<b>Project #</b>	<b>1715</b>
<b>Project Name</b>	<b>City-Wide AV Equipment - Revised</b>

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

### Description

This project manages updates to audio visual equipment throughout the city owned buildings. This would include City Hall, Community Center, Senior Center, Fire Stations, Police Department, and the Library. Meeting rooms with AV technology in them will be included in this replacement fund. Audio visual equipment replacement would include: projectors, TV's, displays, sound systems, speakers, cabling, softwares and updates, and control systems for the rooms as needed. Near term replacements funded with fund balance transferred from FACTv fund to capital projects fund (not considered a structural deficit due to establishment of replacement fund for subsequent replacements).

Near term replacements funded by available FACTv fund balance and/or fund balance transfer from the General fund; future replacements funded through replacement fund:

- 2025- Senior Center Dinning Room AV Updates- \$25,000 Sound System Upgrade (TID Closure Funding) (accelerate from 2026 to 2025)
- 2026- Oak Hall Room AV Updates- \$40,000 Projector, Sound System, AV Control System (delay from 2025 to 2026)
- 2027- Swan Creek Room AV Updates- \$30,000 Projector, Sound System, AV Control System.
- 2028- Prairie Room and Syene Room AV Updates- \$20,000 Projector, Sounds System, AV System. (new)

Previously funded projects that are not yet completed but are still planned:

- 2024- Fitchburg Room AV Updates- \$35,000 Projector, Sound System, AV Control System (Funds moved from FACTv project #1710 \$15,000 & Senior Center Project #6351 \$20,000); funded \$14,550 FB within #6351 and \$20,450 TID Closure

12/31/23 fund balance: \$41,908 (accumulating resources for future replacements)

### Justification

Technology is always changing and this type of equipment does too. We need to ensure proper management of all of our audio visual equipment with planned updates, replacement of equipment as needed due to technology changes and wear and tear. Moving to a replacement fund and one person to manage this project will bring stability to keeping this equipment up-to-date with budget plan in mind.

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Equip/Vehicles/Furnishings (non-hwy, non-util)	25,000	40,000	30,000	20,000							115,000
Replacement Fund	32,825	33,153	33,485	33,820	34,158	34,499	34,844	35,193	35,545	35,900	343,422
<b>Total</b>	<b>57,825</b>	<b>73,153</b>	<b>63,485</b>	<b>53,820</b>	<b>34,158</b>	<b>34,499</b>	<b>34,844</b>	<b>35,193</b>	<b>35,545</b>	<b>35,900</b>	<b>458,422</b>

**Capital Improvement Program (CIP)**

2025 *thru* 2034

**City of Fitchburg, WI**

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Capital Property Tax Levy	31,815	32,133	32,455	32,780	33,108	33,438	33,772	34,110	34,451	34,795	332,857
Transfer from General Fund			30,000	20,000							50,000
TID Closure Excess Increment	25,000										25,000
SRF - Library Fund Balance Applied	1,010	1,020	1,030	1,040	1,050	1,061	1,072	1,083	1,094	1,105	10,565
SRF - FACTv Fund Balance Applied		40,000									40,000
<b>Total</b>	<b>57,825</b>	<b>73,153</b>	<b>63,485</b>	<b>53,820</b>	<b>34,158</b>	<b>34,499</b>	<b>34,844</b>	<b>35,193</b>	<b>35,545</b>	<b>35,900</b>	<b>458,422</b>

**Budget Impact/Other**

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**City of Fitchburg**  
**FACTv AV Capital Equipment Replacement Fund Supporting Document (CIP #1715)**  
**Created: May 2023**  
**Updated: April 2024**

<b>Equipment Name</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>	
Fitchburg Room AV	\$ 35,000	\$ -	\$ 35,000	10	\$ 3,500	(f)
Oak Hall Room AV	\$ 40,000	\$ -	\$ 40,000	10	\$ 4,000	
Stoner Prairie Dining Room AV	\$ 25,000	\$ -	\$ 25,000	10	\$ 2,500	(f)
Swan Creek Room AV	\$ 20,000	\$ -	\$ 20,000	10	\$ 2,000	
<b>Prairie Room AV</b>	<b>\$ 10,000</b>	<b>\$ -</b>	<b>\$ 10,000</b>	<b>10</b>	<b>\$ 1,000</b>	
<b>Syene Room AV</b>	<b>\$ 10,000</b>	<b>\$ -</b>	<b>\$ 10,000</b>	<b>10</b>	<b>\$ 1,000</b>	
FPL Large Meeting Room AV	\$ 40,000	\$ -	\$ 40,000	10	\$ 4,000	(e)
FFD #1 EOC/ Meeting Room AV	\$ 15,000	\$ -	\$ 15,000	10	\$ 1,500	
FFD#2 Meeting Room AV	\$ 15,000	\$ -	\$ 15,000	10	\$ 1,500	
FFD#3 Meeting Room AV	\$ 15,000	\$ -	\$ 15,000	10	\$ 1,500	
Frances Huntley Cooper Council Chamk	\$ 100,000	\$ -	\$ 100,000	10	\$ 10,000	
			<b>\$ 325,000</b>		<b>\$ 32,500</b>	

Inflation assumption 1% (c)

	<b>FACTv</b>	<b>Library</b>	<b>Total</b>
2024 allocated cost	\$ 29,500	\$ 1,000	\$ 30,500
2025 allocated cost	\$ 31,815	\$ 1,010	\$ 32,825
2026 allocated cost	\$ 32,133	\$ 1,020	\$ 33,153
2027 allocated cost	\$ 32,455	\$ 1,030	\$ 33,485
2028 allocated cost	\$ 32,780	\$ 1,040	\$ 33,820
2029 allocated cost	\$ 33,108	\$ 1,050	\$ 34,158
2030 allocated cost	\$ 33,438	\$ 1,061	\$ 34,499
2031 allocated cost	\$ 33,772	\$ 1,072	\$ 34,844
2032 allocated cost	\$ 34,110	\$ 1,083	\$ 35,193
2033 allocated cost	\$ 34,451	\$ 1,094	\$ 35,545
2034 allocated cost	\$ 34,795	\$ 1,105	\$ 35,900
2035 allocated cost	\$ 35,143	\$ 1,116	\$ 36,259
2036 allocated cost	\$ 35,495	\$ 1,127	\$ 36,622
2037 allocated cost	\$ 35,850	\$ 1,138	\$ 36,988
2038 allocated cost	\$ 36,209	\$ 1,149	\$ 37,358

plus years of inflation

highlighted changes from adopted CIP

- (a) - All dollar values are based on 2023, 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/equipment, along with equipment and change-over costs.
- (c) - For technology purchases, generally the cost of inflation is offset by the decreasing cost of technology. However AV technology is in the initial stages of transferring to networked technologies so a small inflation assumption is still appropriate.. In addition some of the items included in these projects are non-technology equipment (i.e. cabling and other infrastructure).

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

2025 thru 2034

**PROJECTS & FUNDING SOURCES BY DEPARTMENT**

Department	Project #	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
<b>Assessing</b>												
Assessing Fleet Vehicles - Revised	1539	3,399	3,501	3,606	3,714	3,825	3,940	4,058	4,180	4,305	4,434	38,962
<i>Capital Property Tax Levy</i>		<i>3,399</i>	<i>3,501</i>	<i>3,606</i>	<i>3,714</i>	<i>3,825</i>	<i>3,940</i>	<i>4,058</i>	<i>4,180</i>	<i>4,305</i>	<i>4,434</i>	<i>38,962</i>
<b>Assessing Total</b>		<b>3,399</b>	<b>3,501</b>	<b>3,606</b>	<b>3,714</b>	<b>3,825</b>	<b>3,940</b>	<b>4,058</b>	<b>4,180</b>	<b>4,305</b>	<b>4,434</b>	<b>38,962</b>
<b>GRAND TOTAL</b>		<b>3,399</b>	<b>3,501</b>	<b>3,606</b>	<b>3,714</b>	<b>3,825</b>	<b>3,940</b>	<b>4,058</b>	<b>4,180</b>	<b>4,305</b>	<b>4,434</b>	<b>38,962</b>

# Capital Improvement Program (CIP)

2025 *thru* 2034

## City of Fitchburg, WI

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

2022-2031 CIP Update: Changed strategy from purchasing new fleet cars to repurposing used squad cars. First squad car will be available in 2021 and will propose a budget amendment to transition to an assessing fleet car. Then replacement every 5 years with another used squad car. Replacement fund amount decreased to reflect lost trade-in value price (\$6,000 = \$1,200/year base) rather than new car purchase (\$25,000 = \$2,500/year base). Second car to be added with next batch of squad replacements in 2023.

2025-2034 CIP Update: Updated one of the fleet vehicles from a used squad to an electric vehicle purchased in 2024 with ARPA funds.

12/31/23 fund balance: \$5,134 (accumulating resources for future vehicle replacements)

### 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.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Replacement Fund	3,399	3,501	3,606	3,714	3,825	3,940	4,058	4,180	4,305	4,434	38,962
<b>Total</b>	<b>3,399</b>	<b>3,501</b>	<b>3,606</b>	<b>3,714</b>	<b>3,825</b>	<b>3,940</b>	<b>4,058</b>	<b>4,180</b>	<b>4,305</b>	<b>4,434</b>	<b>38,962</b>

# Capital Improvement Program (CIP)

2025 *thru* 2034

## City of Fitchburg, WI

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Capital Property Tax Levy	3,399	3,501	3,606	3,714	3,825	3,940	4,058	4,180	4,305	4,434	38,962
<b>Total</b>	<b>3,399</b>	<b>3,501</b>	<b>3,606</b>	<b>3,714</b>	<b>3,825</b>	<b>3,940</b>	<b>4,058</b>	<b>4,180</b>	<b>4,305</b>	<b>4,434</b>	<b>38,962</b>

### 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.  $\$3425 \div 58C/mile = 5900 \text{ miles/year} \div 26 \text{ miles/gallon} = 227 \text{ gallons} * \$2.57/\text{gallon} = \$583$ . 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)

Budget Items	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Supplies/Materials	-2,500	-2,500	-2,500	-2,500	-2,500	-2,500	-2,500	-2,500	-2,500	-2,500	-25,000
Maintenance	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	20,000
Other (Insurance, Utilities)	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	20,000
<b>Total</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>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>15,000</b>

**City of Fitchburg**  
**Assessing Equipment Replacement Fund Supporting Document (CIP #1539)**  
**Created: April 2023**  
**Updated: April 2024**

<b>Equipment Name</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>
Car 1 - old squad	\$ 6,100	\$ 100	\$ 6,000	5	\$ 1,200
Car 2 - EV	\$ 35,000	\$ 3,500	\$ 31,500	15	\$ 2,100
			\$ 37,500		\$ 3,300

Inflation assumption

3% (c)

2022 allocated cost	\$ 3,300
2023 allocated cost	\$ 3,399
2024 allocated cost	\$ 2,546
2025 allocated cost	\$ 3,399
2026 allocated cost	\$ 3,501
2027 allocated cost	\$ 3,606
2028 allocated cost	\$ 3,714
2029 allocated cost	\$ 3,825
2030 allocated cost	\$ 3,940
2031 allocated cost	\$ 4,058
2032 allocated cost	\$ 4,180
2033 allocated cost	\$ 4,305
2034 allocated cost	\$ 4,434
2035 allocated cost	\$ 4,567
2036 allocated cost	\$ 4,704

plus years of inflation

highlighted changes from adopted CIP

(a) - All dollar values are based on 2024. 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/equipment, along with equipment and change-over costs.

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

2025 thru 2034

**PROJECTS & FUNDING SOURCES BY DEPARTMENT**

Department	Project #	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
<b>Building Inspection</b>												
Building Inspection Vehicles - Revised	2407	5,871	6,047	6,228	6,415	6,607	6,805	7,009	7,219	7,436	7,659	67,296
<i>Capital Property Tax Levy</i>		<i>5,871</i>	<i>6,047</i>	<i>6,228</i>	<i>6,415</i>	<i>6,607</i>	<i>6,805</i>	<i>7,009</i>	<i>7,219</i>	<i>7,436</i>	<i>7,659</i>	<i>67,296</i>
<b>Building Inspection Total</b>		<b>5,871</b>	<b>6,047</b>	<b>6,228</b>	<b>6,415</b>	<b>6,607</b>	<b>6,805</b>	<b>7,009</b>	<b>7,219</b>	<b>7,436</b>	<b>7,659</b>	<b>67,296</b>
<b>GRAND TOTAL</b>		<b>5,871</b>	<b>6,047</b>	<b>6,228</b>	<b>6,415</b>	<b>6,607</b>	<b>6,805</b>	<b>7,009</b>	<b>7,219</b>	<b>7,436</b>	<b>7,659</b>	<b>67,296</b>

# Capital Improvement Program (CIP)

2025 *thru* 2034

## City of Fitchburg, WI

<b>Project #</b>	<b>2407</b>
<b>Project Name</b>	<b>Building Inspection Vehicles - Revised</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 accounts for the replacement of vehicles used by building inspection.

2022-2031 CIP Update: Changed strategy from purchasing new fleet cars to repurposing used squad cars. Existing Building Inspection fleet vehicles expected to be replaced in 2023 and 2029 based on the 10 year useful life of the current new vehicles and the timing of the available squads. Then replacement every 5 years with another used squad car starting in 2029. A fourth vehicle is also added in 2024 due to the fourth employee anticipated with the Town of Madison annexation.

Replacement fund amount decreased to reflect lost trade-in value price (\$6,000 = \$1,200/year base) rather than new car purchase (~\$25,000 = \$2,500/year base). Start replacement fund for all four cars in 2022 to begin accumulating needed resources.

2025-2034 CIP Update: Updated one of the fleet vehicles from a used squad to an electric vehicle purchased in 2024 with ARPA funds.

12/31/23 fund balance: \$32,460 (accumulating resources for future vehicle replacements)

### Justification

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

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Replacement Fund	5,871	6,047	6,228	6,415	6,607	6,805	7,009	7,219	7,436	7,659	67,296
<b>Total</b>	<b>5,871</b>	<b>6,047</b>	<b>6,228</b>	<b>6,415</b>	<b>6,607</b>	<b>6,805</b>	<b>7,009</b>	<b>7,219</b>	<b>7,436</b>	<b>7,659</b>	<b>67,296</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Capital Property Tax Levy	5,871	6,047	6,228	6,415	6,607	6,805	7,009	7,219	7,436	7,659	67,296
<b>Total</b>	<b>5,871</b>	<b>6,047</b>	<b>6,228</b>	<b>6,415</b>	<b>6,607</b>	<b>6,805</b>	<b>7,009</b>	<b>7,219</b>	<b>7,436</b>	<b>7,659</b>	<b>67,296</b>

### Budget Impact/Other

**City of Fitchburg**  
**Building Inspection Equipment Replacement Fund Supporting Document (CIP #2**  
**Created: April 2023**  
**Updated: April 2024**

Equipment Name	Replacement Cost (a),(b)	Trade-in Value (a)	Net Cost (a)	Useful Life	Annual Cost
Car 1	\$ 6,100	\$ 100	\$ 6,000	5	\$ 1,200
Car 2	\$ 6,100	\$ 100	\$ 6,000	5	\$ 1,200
Car 3	\$ 6,100	\$ 100	\$ 6,000	5	\$ 1,200
Car 4 - Electric	\$ 35,000	\$ 3,500	\$ 31,500	15	\$ 2,100
			<b>\$ 49,500</b>		<b>\$ 5,700</b>

Inflation assumption                    3%            (c)

2022 allocated cost	\$ 5,700
2023 allocated cost	\$ 5,871
2024 allocated cost	\$ 5,092
2025 allocated cost	\$ 5,871
2026 allocated cost	\$ 6,047
2027 allocated cost	\$ 6,228
2028 allocated cost	\$ 6,415
2029 allocated cost	\$ 6,607
2030 allocated cost	\$ 6,805
2031 allocated cost	\$ 7,009
2032 allocated cost	\$ 7,219
2033 allocated cost	\$ 7,436
2034 allocated cost	\$ 7,659
2035 allocated cost	\$ 7,889
2036 allocated cost	\$ 8,126

plus years of inflation

highlighted changes from adopted CIP

(a) - All dollar values are based on 2024, 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/equipment, along with equipment and change-over costs.

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

2025 thru 2034

**PROJECTS & FUNDING SOURCES BY DEPARTMENT**

Department	Project #	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
<b>Clerk</b>												
Electronic Poll Books	1039					105,000	10,815	11,139	11,474	11,818	12,172	162,418
<i>Capital Property Tax Levy</i>							10,815	11,139	11,474	11,818	12,172	57,418
<i>Project Fund Balance Applied</i>						105,000						105,000
	<b>Clerk Total</b>					105,000	10,815	11,139	11,474	11,818	12,172	162,418
	<b>GRAND TOTAL</b>					105,000	10,815	11,139	11,474	11,818	12,172	162,418

# Capital Improvement Program (CIP)

2025 *thru* 2034

## City of Fitchburg, WI

<b>Project #</b>	<b>1039</b>
<b>Project Name</b>	<b>Electronic Poll Books</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 poll books "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).

2022-2031 CIP Update: Establish replacement fund after the next replacement purchase.

2023-2032 CIP Update: Changed funding source to project fund balance anticipated through transfers from the general fund. Not considered a structural deficit due to the replacement fund established for subsequent replacements.

### Justification

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

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Equip/Vehicles/Furnishings (non-hwy, non-util)					105,000						105,000
Replacement Fund						10,815	11,139	11,474	11,818	12,172	57,418
<b>Total</b>					<b>105,000</b>	<b>10,815</b>	<b>11,139</b>	<b>11,474</b>	<b>11,818</b>	<b>12,172</b>	<b>162,418</b>

**Capital Improvement Program (CIP)**

2025 *thru* 2034

**City of Fitchburg, WI**

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Capital Property Tax Levy						10,815	11,139	11,474	11,818	12,172	57,418
Project Fund Balance Applied					105,000						105,000
<b>Total</b>					<b>105,000</b>	<b>10,815</b>	<b>11,139</b>	<b>11,474</b>	<b>11,818</b>	<b>12,172</b>	<b>162,418</b>

**Budget Impact/Other**

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

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.

2023-2032 CIP Update: Now that the initial purchase is complete and this CIP project is just for the replacement, budget impact is removed.

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

2025 thru 2034

**PROJECTS & FUNDING SOURCES BY DEPARTMENT**

Department	Project #	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
<b>Finance</b>												
Capital Grant Match Funding - Revised	1045	500,000										500,000
<i>Transfer from General Fund</i>		<i>500,000</i>										<i>500,000</i>
	<b>Finance Total</b>	<b>500,000</b>										<b>500,000</b>
	<b>GRAND TOTAL</b>	<b>500,000</b>										<b>500,000</b>

# Capital Improvement Program (CIP)

2025 *thru* 2034

## City of Fitchburg, WI

<b>Project #</b>	<b>1045</b>
<b>Project Name</b>	<b>Capital Grant Match Funding - Revised</b>

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

### Description

This separate "project" will provide funding for any grant matches that are needed for one-time capital projects. The funding will come from fund balance within the General Fund that is in excess of the City's financial policies.

Council approval will be required to redirect funding that is available here to a specific capital project either through the CIP/Budget adoption process or by budget amendment.

Previously authorized amounts:  
2024: \$680,000

Future use currently planned:

2025: CIP #3514 \$150,000  
 2025: CIP #3431 \$16,000 (new)  
 2026: CIP #3502 \$285,000 (increased from \$200,000 to \$285,000)  
 2026: CIP #3514 \$324,000  
 2026: CIP #3431 \$80,000 (new)

12/31/23 fund balance: \$-0-

### Justification

In order to successfully leverage grant opportunities, generally the City must be prepared to pay for a grant match. For example, many DOT grants have a 20% local match requirement. This strategy will further encourage use of grant funding for one-time capital projects and remove the burden of these unique opportunities from the capital property tax levy.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Other	500,000										500,000
<b>Total</b>	<b>500,000</b>										<b>500,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Transfer from General Fund	500,000										500,000
<b>Total</b>	<b>500,000</b>										<b>500,000</b>

Capital Improvement Program (CIP)

2025 *thru* 2034

City of Fitchburg, WI

Budget Impact/Other
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None
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# Capital Improvement Program (CIP)

2025 *thru* 2034

## City of Fitchburg, WI

<b>Project #</b>	<b>9999</b>
<b>Project Name</b>	<b>Expend Restraint Incentive Prog (ERIP) Aid - Rev</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.

The specific capital projects that will be funded by this aid/project will be identified during each operating budget process.

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.

2023-2032 CIP Update: The 2022 budget did qualify for ERP even with the TID #6 closure and partial increase in costs due to the Town of Madison. Changed the 2023 gap funding from fund balance to ERP aid. Updated 2024 ERP aid applied to the capital levy from \$500,000 to \$650,000 based on updated estimates. Increased use of project fund balance to retain \$650,000 in capital levy reduction in 2025, 2026, and 2027 while ERP aid is expected to decline.

2024-2033 CIP Update: Increased 2024 ERP aid from \$650,000 to \$750,000 based on amount certified from the State. Increased use of project fund balance to retain \$650,000 in capital levy reduction in 2028 while ERP aid is expected to decline.

2025-2034 CIP Update: Program changed from ERP to ERIP. Changed ERIP Aid for all years to \$400K and back-filled amount with project fund balance to total \$650K per year.

12/31/23 fund balance: \$1,646,078 (accumulating reosources for future funding gaps)

### Justification

**Capital Improvement Program (CIP)**

2025 *thru* 2034

City of Fitchburg, WI

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Capital Property Tax Levy	-650,000	-650,000	-650,000	-650,000	-650,000	-650,000	-650,000	-650,000	-650,000	-650,000	-6,500,000
Project Fund Balance Applied	0	650,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	2,650,000
Expenditure Restraint	650,000		400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	3,850,000
<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>

**Budget Impact/Other**

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

2025 thru 2034

**PROJECTS & FUNDING SOURCES BY DEPARTMENT**

Department	Project #	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
<b>Library</b>												
Library Outreach Vehicle	5202			60,500								60,500
<i>SRF - Library Fund Balance Applied</i>				<b>60,500</b>								<b>60,500</b>
Self-Check Machines - Revised	5203		85,000									85,000
<i>SRF - Library Fund Balance Applied</i>			<b>85,000</b>									<b>85,000</b>
Library Remodel - New	5205	200,000										200,000
<i>SRF - Library Fund Balance Applied</i>		<b>200,000</b>										<b>200,000</b>
<b>Library Total</b>		<b>200,000</b>	<b>85,000</b>	<b>60,500</b>								<b>345,500</b>
<b>GRAND TOTAL</b>		<b>200,000</b>	<b>85,000</b>	<b>60,500</b>								<b>345,500</b>

# Capital Improvement Program (CIP)

2025 *thru* 2034

## 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>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</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>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
SRF - Library 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)**

2025 *thru* 2034

**City of Fitchburg, WI**

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

2025-2034 CIP Update: Delayed from 2025 to 2026 as current equipment is running well.

**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>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</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>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
SRF - Library 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)

2025 *thru* 2034

## City of Fitchburg, WI

<b>Project #</b>	<b>5205</b>
<b>Project Name</b>	<b>Library Remodel - New</b>

<b>Type</b>	Equipment	<b>Department</b>	Library
<b>Useful Life</b>	20 Years	<b>Contact</b>	Library Director
<b>Category</b>	Facilities Projects	<b>Priority</b>	3 Important

### Description

This project accounts for remodeling projects at the library.

2025: Second Floor Remodel \$200,000 (library fund balance): This is a remodel of the second floor of the library focused on converting the Technology Center into study and living room spaces. The number of computers will stay the same but they will be placed on two/four top tables instead of classroom style rows. More comfortable seating and small study tables will be added. Shelving will be rearranged to provide better visibility for staff, and to access the views out the east facing windows. Anticipated costs: removing wall of interior windows and expanding cased opening; patching/replacing carpet; rerouting power and data lines; purchasing more small study tables, armchairs and end tables; moving book stacks.

Previously authorized projects:

2024: Conference Room Remodel \$35,000 (library fund balance): We are turning the previous gallery space into a new conference room, which will be used by the public for meetings of up to 20 people. Costs include a flex wall (which requires no actual construction work) \$15,000, 4 flip top tables that can be easily moved for different space needs \$3,500, a set of 10 chairs \$10,000, a video screen to project to \$1,000, a white board \$500, and new lighting/power outlets/data cabling \$4,000. The total cost is estimated at \$35,500 and will be paid for out of the Library's unassigned fund balance.

### Justification

The space was underutilized as a gallery area, and the board agreed that we should repurpose the space. By adding a new conference room for the public, we can turn the old conference room into a staff meeting space, which we have always needed. Staff will no longer be reserving and using the public conference space.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</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>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
SRF - Library Fund Balance Applied	200,000										200,000
<b>Total</b>	<b>200,000</b>										<b>200,000</b>

Capital Improvement Program (CIP)

2025 thru 2034

City of Fitchburg, WI

Budget Impact/Other

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

2025 thru 2034

**PROJECTS & FUNDING SOURCES BY DEPARTMENT**

Department	Project #	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
<b>Senior Center</b>												
Sr. Center Fleet Vehicles	6352	3,934	4,052	4,173	4,299	4,428	4,560	4,697	4,838	4,983	5,133	45,097
<i>Capital Property Tax Levy</i>		<i>3,934</i>	<i>4,052</i>	<i>4,173</i>	<i>4,299</i>	<i>4,428</i>	<i>4,560</i>	<i>4,697</i>	<i>4,838</i>	<i>4,983</i>	<i>5,133</i>	<i>45,097</i>
CC/Senior Seating and Tables - Revised	6354	51,003	7,213	7,429	7,652	7,882	8,118	8,362	8,613	8,871	9,137	124,280
<i>Capital Property Tax Levy</i>		<i>7,003</i>	<i>7,213</i>	<i>7,429</i>	<i>7,652</i>	<i>7,882</i>	<i>8,118</i>	<i>8,362</i>	<i>8,613</i>	<i>8,871</i>	<i>9,137</i>	<i>80,280</i>
<i>Transfer from General Fund</i>		<i>44,000</i>										<i>44,000</i>
Senior Center Commercial Kitchen - Revised	6355	0		500,000								500,000
<i>TID Closure Excess Increment</i>		<i>0</i>		<i>500,000</i>								<i>500,000</i>
Kitchen Equipment - New	6356							16,100				16,100
<i>Capital Property Tax Levy</i>								<i>16,100</i>				<i>16,100</i>
<b>Senior Center Total</b>		<b>54,937</b>	<b>11,265</b>	<b>511,602</b>	<b>11,951</b>	<b>12,310</b>	<b>12,678</b>	<b>29,159</b>	<b>13,451</b>	<b>13,854</b>	<b>14,270</b>	<b>685,477</b>
<b>GRAND TOTAL</b>		<b>54,937</b>	<b>11,265</b>	<b>511,602</b>	<b>11,951</b>	<b>12,310</b>	<b>12,678</b>	<b>29,159</b>	<b>13,451</b>	<b>13,854</b>	<b>14,270</b>	<b>685,477</b>

# Capital Improvement Program (CIP)

2025 *thru* 2034

## 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.

2022-2031 CIP Update: Changed strategy from purchasing new fleet cars to repurposing used squad cars. Existing Senior Center Vehicle expected to be replaced in 2029. Then replacement every 5 years with another used squad car. Replacement fund amount decreased to reflect lost trade-in value price (\$6,000 = \$1,200/year base) rather than new car purchase (\$20,000 = \$2,000/year base). Second car for Town of Madison to be added with next batch of squad replacements in 2023 (CIP #1040). Third car to be added in 2025. Start replacement fund for all three cars in 2022 to begin accumulating needed resources.

12/31/23 fund balance: \$13,607 (accumulating resources for future vehicle replacements)

### 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.

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Replacement Fund	3,934	4,052	4,173	4,299	4,428	4,560	4,697	4,838	4,983	5,133	45,097
<b>Total</b>	<b>3,934</b>	<b>4,052</b>	<b>4,173</b>	<b>4,299</b>	<b>4,428</b>	<b>4,560</b>	<b>4,697</b>	<b>4,838</b>	<b>4,983</b>	<b>5,133</b>	<b>45,097</b>

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Capital Property Tax Levy	3,934	4,052	4,173	4,299	4,428	4,560	4,697	4,838	4,983	5,133	45,097
<b>Total</b>	<b>3,934</b>	<b>4,052</b>	<b>4,173</b>	<b>4,299</b>	<b>4,428</b>	<b>4,560</b>	<b>4,697</b>	<b>4,838</b>	<b>4,983</b>	<b>5,133</b>	<b>45,097</b>

### Budget Impact/Other

**City of Fitchburg**  
**Senior Center Vehilces Replacement Fund Supporting Document (CIP #6352)**  
**Created: April 2023**

Equipment Name	Replacement Cost (a),(b)	Trade-in Value (a)	Net Cost (a)	Useful Life	Annual Cost
Car 1	\$ 6,100	\$ 100	\$ 6,000	5	\$ 1,200
Car 2	\$ 6,100	\$ 100	\$ 6,000	5	\$ 1,200
Car 3	\$ 6,100	\$ 100	\$ 6,000	5	\$ 1,200
			<b>\$ 18,000</b>		<b>\$ 3,600</b>

Inflation assumption	3%	(c)	
2022 allocated cost	\$ 3,600	actual	
2023 allocated cost	\$ 3,708	actual	
2024 allocated cost	\$ 3,819	actual	
2025 allocated cost	\$ 3,934		← plus years of inflation
2026 allocated cost	\$ 4,052		
2027 allocated cost	\$ 4,174		
2028 allocated cost	\$ 4,299		
2029 allocated cost	\$ 4,428		
2030 allocated cost	\$ 4,561		
2031 allocated cost	\$ 4,698		
2032 allocated cost	\$ 4,839		
2033 allocated cost	\$ 4,984		
2034 allocated cost	\$ 5,134		
2035 allocated cost	\$ 5,288		
2036 allocated cost	\$ 5,447		

highlighted changes from adopted CIP

(a) - All dollar values are based on 2023, 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/equipment, along with equipment and change-over costs.

# Capital Improvement Program (CIP)

2025 thru 2034

## City of Fitchburg, WI

<b>Project #</b>	<b>6354</b>
<b>Project Name</b>	<b>CC/Senior Seating and Tables - Revised</b>

<b>Type</b>	Equipment	<b>Department</b>	Senior Center
<b>Useful Life</b>	15 years	<b>Contact</b>	Senior Center Director
<b>Category</b>	Equipment Replace/ Resurface P	<b>Priority</b>	2 Very Important

**Description**

Replacement of tables and chairs used in the upper level of the Community/Senior Center. Replacement includes 300 chairs w/glides, 75 6'X30" banquet tables, 12 6'X18" conference tables, 8 table carts and 15 chair carts.

Use fund balance within the General Fund for the next replacement, then establish a replacement fund for subsequent replacements. Not considered a structural deficit due to the replacement fund established.

2023 Budget Amendment: \$15,000 in TID closure funding allocated to tables and chairs in the Senior/Community Center.

2025-2034 CIP Update: Include lower level chair and table replacements for \$44,000 in 2025 and updated replacement fund.

**Justification**

From children to adult programs, small and large group meetings, community renters and use by other departments for special events, many of the tables and chairs located in the Oak Hall, Fitchburg and Prairie View rooms on the upper level of the Community/Senior Center have been damaged over the course of several years. The banquet style tables were purchased in 2014. The conference tables in 2007, and the chairs nearly 20 years ago. Several of the corresponding carts used to move the tables and chairs have significant damage and also need replacing. As both Departments begin to add more and more programs post COVID and rentals begin to increase, the replacement of both is necessary.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Equip/Vehicles/Furnishings (non-hwy, non-util)	44,000										44,000
Replacement Fund	7,003	7,213	7,429	7,652	7,882	8,118	8,362	8,613	8,871	9,137	80,280
<b>Total</b>	<b>51,003</b>	<b>7,213</b>	<b>7,429</b>	<b>7,652</b>	<b>7,882</b>	<b>8,118</b>	<b>8,362</b>	<b>8,613</b>	<b>8,871</b>	<b>9,137</b>	<b>124,280</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Capital Property Tax Levy	7,003	7,213	7,429	7,652	7,882	8,118	8,362	8,613	8,871	9,137	80,280
Transfer from General Fund	44,000										44,000
<b>Total</b>	<b>51,003</b>	<b>7,213</b>	<b>7,429</b>	<b>7,652</b>	<b>7,882</b>	<b>8,118</b>	<b>8,362</b>	<b>8,613</b>	<b>8,871</b>	<b>9,137</b>	<b>124,280</b>

# Capital Improvement Program (CIP)

2025 *thru* 2034

## City of Fitchburg, WI

### Budget Impact/Other

Hire a consultant to provide a cost-benefit analysis of the Community Center Rental program. This will be the first time the City has conducted a study on the rental program since it began nearly 30 years ago. Data collected from this study will provide the City with accurate direct and indirect costs of the rental program to include staffing, equipment, maintenance, utilities, etc. The information will help determine the long term sustainability of the building's rental program, provide guidance on fee structures and justification for equipment purchases and replacements.

Budget Items	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Contractual Services - General Fund	15,000										15,000
<b>Total</b>	<b>15,000</b>										<b>15,000</b>

City of Fitchburg  
 CC/Senior Seating and Tables Replacement Fund Supporting Document (CIP #6354)  
 Created: April 2023  
 Updated: April 2024

Equipment Name	Quantity	Floor	Total		Net Cost (a)	Useful Life	Annual Cost
			Replacement Cost (a),(b)	Trade-in Value (a)			
Chairs with glides	300	Upper	\$ 33,000	\$ -	\$ 33,000	15	\$ 2,200
6x30 banquet tables	75	Upper	\$ 14,000	\$ -	\$ 14,000	15	\$ 933
6x18 conference tables	12	Upper	\$ 2,000	\$ -	\$ 2,000	15	\$ 133
Table carts	8	Upper	\$ 3,000	\$ -	\$ 3,000	15	\$ 200
Chair carts	15	Upper	\$ 6,000	\$ -	\$ 6,000	15	\$ 400
Chairs without glides	80	Lower	\$ 30,000	\$ -	\$ 30,000	15	\$ 2,000
42x42 square tables	20	Lower	\$ 14,000	\$ -	\$ 14,000	15	\$ 933
					<b>\$ 102,000</b>		<b>\$ 6,799</b>

Inflation assumption

3% (c)

2024 allocated cost	separate	\$ -
2025 allocated cost		\$ 7,003
2026 allocated cost		\$ 7,213
2027 allocated cost		\$ 7,429
2028 allocated cost		\$ 7,652
2029 allocated cost		\$ 7,882
2030 allocated cost		\$ 8,118
2031 allocated cost		\$ 8,362
2032 allocated cost		\$ 8,613
2033 allocated cost		\$ 8,871
2034 allocated cost		\$ 9,137
2035 allocated cost		\$ 9,411
2036 allocated cost		\$ 9,693
2037 allocated cost		\$ 9,984
2038 allocated cost		\$ 10,284

highlighted changes from adopted CIP

(a) - All dollar values are based on 2022 quote received and 3% annual increase. 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/equipment, along with equipment and change-over costs.

# Capital Improvement Program (CIP)

2025 *thru* 2034

## City of Fitchburg, WI

<b>Project #</b>	<b>6355</b>
<b>Project Name</b>	<b>Senior Center Commercial Kitchen - Revised</b>

<b>Type</b>	Improvement	<b>Department</b>	Senior Center
<b>Useful Life</b>	20 Years	<b>Contact</b>	Senior Center Director
<b>Category</b>	Facilities Projects	<b>Priority</b>	4 Less Important

### Description

This upgrade to the existing kitchen in the Senior Center would consist of replacing the stove, refrigerator and dishwasher with commercial grade appliances and adding a commercial range hood. To meet the need for more space, a remodel would include removing the south interior kitchen wall (that parallels the back hallway).

2024 Budget Update: Delayed project to 2025 due to limited funding.

2025-2034 CIP Update: Project delayed from 2025 to 2027 and cost increased from \$250,000 to \$500,000. Includes commercial grade equipment as well as remodel/expansion of the physical kitchen space.

### Justification

A kitchen remodel in the Senior Center will accommodate the increase in meals and the room needed to store, assemble and serve these meals. In addition, to make full use of the kitchen for departments and possibly for the public, upgrading the kitchen to meet commercial standards is desired.

2025-2034 CIP Update: Despite there being a current need to expand space in the kitchen, additional information should be gathered before the project begins. The upcoming strategic plan and the remodel of City Hall will provide valuable information for the long range use of the Community/Senior Center. These details will help determine the scope and cost of the project.

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Construction of New Facilities/Additions	0		500,000								500,000
<b>Total</b>	<b>0</b>		<b>500,000</b>								<b>500,000</b>

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
TID Closure Excess Increment	0		500,000								500,000
<b>Total</b>	<b>0</b>		<b>500,000</b>								<b>500,000</b>

### Budget Impact/Other

**Capital Improvement Program (CIP)**

2025 *thru* 2034

**City of Fitchburg, WI**

<b>Project #</b>	<b>6356</b>
<b>Project Name</b>	<b>Kitchen Equipment - New</b>

<b>Type</b>	Equipment	<b>Department</b>	Senior Center
<b>Useful Life</b>	20 Years	<b>Contact</b>	Senior Center Director
<b>Category</b>	Apparatus & Equipment	<b>Priority</b>	3 Important

**Description**

Various equipment is needed to run the kitchen at the Senior Center. This request is to replace the hot/cold station and breath guard that is used for the nutrition program.

**Justification**

Equipment was purchased and installed in 2011 when work was being done on the addition/remodel of the Community/Senior Center. Life span for this unit is typically 15-20 years. The hot/cold well is necessary to keep food at safe temperatures when brought in from the caterer. Cost of hot/cold station and breath guard are combined.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Equip/Vehicles/Furnishings (non-hwy, non-util)							16,100				16,100
<b>Total</b>							<b>16,100</b>				<b>16,100</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Capital Property Tax Levy							16,100				16,100
<b>Total</b>							<b>16,100</b>				<b>16,100</b>

**Budget Impact/Other**

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

2025 thru 2034

**PROJECTS & FUNDING SOURCES BY DEPARTMENT**

Department	Project #	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
<b>Technology</b>												
Telephone System	1016						150,000					150,000
<i>Capital Property Tax Levy</i>							150,000					150,000
Website	1024		100,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	260,000
<i>Capital Property Tax Levy</i>				20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	160,000
<i>Project Fund Balance Applied</i>			100,000									100,000
Door Access System	1025			200,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	340,000
<i>Capital Property Tax Levy</i>					20,000	20,000	20,000	20,000	20,000	20,000	20,000	140,000
<i>Project Fund Balance Applied</i>				200,000								200,000
Video Security System	1035		125,000	12,500	12,875	13,261	13,659	14,069	14,491	14,926	15,373	236,154
<i>Capital Property Tax Levy</i>				12,500	12,875	13,261	13,659	14,069	14,491	14,926	15,373	111,154
<i>Project Fund Balance Applied</i>			125,000									125,000
GIS System	2014	0	0	10,000		0			10,000			20,000
<i>Capital Property Tax Levy</i>		0	0	5,500		0			5,500			11,000
<i>Project Fund Balance Applied</i>		0	0									0
<i>Utility - Rates (sewer)</i>		0	0	1,500		0			1,500			3,000
<i>Utility - Rates (stormwater)</i>		0	0	1,500		0			1,500			3,000
<i>Utility - Rates (water)</i>		0	0	1,500		0			1,500			3,000
IT Equipment - Revised	7000	117,670	117,670	117,670	117,670	117,670	117,670	117,670	117,670	117,670	117,670	1,176,700
<i>Project Fund Balance Applied</i>		117,670	117,670	117,670	117,670	117,670	117,670	117,670	117,670	117,670	117,670	1,176,700
<b>Technology Total</b>		<b>117,670</b>	<b>342,670</b>	<b>360,170</b>	<b>170,545</b>	<b>170,931</b>	<b>321,329</b>	<b>171,739</b>	<b>182,161</b>	<b>172,596</b>	<b>173,043</b>	<b>2,182,854</b>
<b>GRAND TOTAL</b>		<b>117,670</b>	<b>342,670</b>	<b>360,170</b>	<b>170,545</b>	<b>170,931</b>	<b>321,329</b>	<b>171,739</b>	<b>182,161</b>	<b>172,596</b>	<b>173,043</b>	<b>2,182,854</b>

# Capital Improvement Program (CIP)

2025 *thru* 2034

## City of Fitchburg, WI

<b>Project #</b>	<b>1016</b>
<b>Project Name</b>	<b>Telephone System</b>

<b>Type</b>	Equipment	<b>Department</b>	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	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	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	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	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)

2025 *thru* 2034

## City of Fitchburg, WI

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

<b>Type</b>	Improvement	<b>Department</b>	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.

2022-2031 CIP Update: Project delayed one year from 2025 to 2026 and from 2030 to 2031, in line with refresh delay.

2023-2032 CIP Update: Changed funding source to project fund balance anticipated through transfers from the general fund and created replacement fund. Not considered a structural deficit due to the replacement fund established for subsequent replacements.

2024-2033 CIP Update: Increased cost in 2026 from \$60,000 to \$100,000 based on current estimates of costs. Increased subsequent replacement funds from \$12,000 / year to \$20,000 / year based on updated cost.

### Justification

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

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Equip/Vehicles/Furnishings (non-hwy, non-util)							0				0
Software		100,000									100,000
Replacement Fund			20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	160,000
<b>Total</b>		<b>100,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>260,000</b>

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Capital Property Tax Levy			20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	160,000

# Capital Improvement Program (CIP)

2025 *thru* 2034

## City of Fitchburg, WI

Project Fund Balance Applied	100,000										100,000
<b>Total</b>	<b>100,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>260,000</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)

2025 *thru* 2034

## City of Fitchburg, WI

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

<b>Type</b>	Equipment	<b>Department</b>	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.

2023-2032 CIP Update: Changed funding source to project fund balance anticipated through transfers from the general fund and established replacement fund. Not considered a structural deficit due to the replacement fund established for subsequent replacements.

### Justification

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Maint of Existing Facilities (non-hwy, non-util)			200,000								200,000
Replacement Fund				20,000	20,000	20,000	20,000	20,000	20,000	20,000	140,000
<b>Total</b>			<b>200,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>340,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Capital Property Tax Levy				20,000	20,000	20,000	20,000	20,000	20,000	20,000	140,000
Project Fund Balance Applied			200,000								200,000
<b>Total</b>			<b>200,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>340,000</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)

2025 *thru* 2034

## City of Fitchburg, WI

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

<b>Type</b>	Equipment	<b>Department</b>	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.

2023-2032 CIP Update: Changed funding source to project fund balance anticipated through transfers from the general fund and created replacement fund. Not considered a structural deficit due to the replacement fund established for subsequent replacements.

### Justification

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Equip/Vehicles/Furnishings (non-hwy, non-util)		125,000									125,000
Replacement Fund			12,500	12,875	13,261	13,659	14,069	14,491	14,926	15,373	111,154
<b>Total</b>		<b>125,000</b>	<b>12,500</b>	<b>12,875</b>	<b>13,261</b>	<b>13,659</b>	<b>14,069</b>	<b>14,491</b>	<b>14,926</b>	<b>15,373</b>	<b>236,154</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Capital Property Tax Levy			12,500	12,875	13,261	13,659	14,069	14,491	14,926	15,373	111,154
Project Fund Balance Applied		125,000									125,000
<b>Total</b>		<b>125,000</b>	<b>12,500</b>	<b>12,875</b>	<b>13,261</b>	<b>13,659</b>	<b>14,069</b>	<b>14,491</b>	<b>14,926</b>	<b>15,373</b>	<b>236,154</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)

2025 thru 2034

## 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>	Technology
<b>Useful Life</b>	varies	<b>Contact</b>	IT Director
<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.

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.

2022-2031 CIP Update: Split GPS unit into a separate CIP project (#2016). Swapped the 2023 and 2025 imagery funding amounts to account for the lower cost of aerial imagery and higher cost of LiDAR. The plotter is past the five year cycle for replacement. The plotter was purchased in 2013. Funding was updated to start the five year cycle in 2022. Funding split updated to reflect current circumstances. Previously 20% GF, 75% storm, 2.5% each water and sewer. Use existing fund balance to pay for levy portion of project in 2022-2026.

2024-2032 CIP Update: imagery and LiDAR moved to operating budget.

Current funding split: 55% general - 15% storm 15% water -15% sewer

Future Projects:

- 2027 Plotter \$10,000
- 2032 Plotter \$10,000

# Capital Improvement Program (CIP)

2025 thru 2034

## City of Fitchburg, WI

Previously authorized funding:

2022 Plotter \$10,000

2023 Aerial Imagery \$10,000

Non-Utility Fund Balance as of 12/31/23: \$22,479

### Justification

With the drop in the cost of aerial photography and the rate of growth in Dane County, Fly Dane has decided to go to a three year collection cycle. The last collection flight for Fly Dane was in 2014. In 2017 the terrain model which is needed for the accuracy of the aerial imagery will also need to be updated. The large format plotter and scanner was purchased in 2011, and the old 2004 plotter went to the Fire Department. In 2018 the plotter currently in use in city hall will go the Fire Department and the plotter currently in use at the Fire Department will be 14 years old and will be disposed of.

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Planning/Design/Eng	0	0			0						0
Equip/Vehicles/Furnishings (non-hwy, non-util)			10,000					10,000			20,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>10,000</b>		<b>0</b>			<b>10,000</b>			<b>20,000</b>

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Capital Property Tax Levy	0	0	5,500		0			5,500			11,000
Project Fund Balance Applied	0	0									0
Utility - Rates (stormwater)	0	0	1,500		0			1,500			3,000
Utility - Rates (water)	0	0	1,500		0			1,500			3,000
Utility - Rates (sewer)	0	0	1,500		0			1,500			3,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>10,000</b>		<b>0</b>			<b>10,000</b>			<b>20,000</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.

2022-2031 CIP Update: Minor maintenance, support, and materials for the wide-format plotter.

Budget Items	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Software Maintenance/Support	500	500	500	500	500	500	500	500	500	500	5,000

Capital Improvement Program (CIP)

2025 *thru* 2034

City of Fitchburg, WI

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Total	500	500	500	500	500	500	500	500	500	500	500	5,000
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# Capital Improvement Program (CIP)

2025 *thru* 2034

## City of Fitchburg, WI

<b>Project #</b>	<b>7000</b>
<b>Project Name</b>	<b>IT Equipment - Revised</b>

<b>Type</b>	Equipment	<b>Department</b>	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.

2024-2033 CIP Update: Updated replacement fund to reflect 2023 actual costs. Also updated the inventory to reflect that the production data center will be in service for three years, then moved to the data recovery data center for another three years. That way the equipment in the production data center is the most current and the data recovery data center is the secondary.

2025-2034 CIP Update: Updated replacement fund to account for switchers at new police facility and segmented out the Community Center. Moved certain switches that were less than \$10K to operating.

12/31/23 fund balance: \$239,638 (accumulating resources for future equipment replacements)

### Justification

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Replacement Fund	117,670	117,670	117,670	117,670	117,670	117,670	117,670	117,670	117,670	117,670	1,176,700
<b>Total</b>	<b>117,670</b>	<b>117,670</b>	<b>117,670</b>	<b>117,670</b>	<b>117,670</b>	<b>117,670</b>	<b>117,670</b>	<b>117,670</b>	<b>117,670</b>	<b>117,670</b>	<b>1,176,700</b>

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Project Fund Balance Applied	117,670	117,670	117,670	117,670	117,670	117,670	117,670	117,670	117,670	117,670	1,176,700
<b>Total</b>	<b>117,670</b>	<b>117,670</b>	<b>117,670</b>	<b>117,670</b>	<b>117,670</b>	<b>117,670</b>	<b>117,670</b>	<b>117,670</b>	<b>117,670</b>	<b>117,670</b>	<b>1,176,700</b>

### Budget Impact/Other

City of Fitchburg  
IT Fixed Asset Replacement Supporting Document (CIP #7000)  
Created: May 2020  
Last Revised: April 2024

Vehicle Name	Acct #	Replacement Cost (a),(b)	Trade-in Value (a)	Net Cost (a)	Useful Life	Annual Cost
Data Storage - Network	700-17001	\$ -	\$ -	\$ -	6	\$ -
Data Storage - Police	700-17001	\$ -	\$ -	\$ -	6	\$ -
Prod Data Center/DR Data Center (c)	700-17002	\$ 135,000	\$ -	\$ 135,000	6	\$ 22,500
Prod Data Center/DR Data Center (c)	700-17002	\$ 135,000	\$ -	\$ 135,000	6	\$ 22,500
Firewall Replacement	700-17003	\$ 48,000	\$ -	\$ 48,000	5	\$ 9,600
WiFi	700-17004	\$ 60,000	\$ -	\$ 60,000	5	\$ 12,000
Network Switches - DC OneNeck	700-17005	\$ 70,000	\$ -	\$ 70,000	7	\$ 10,000
Network Switches - DC City Hall	700-17005	\$ 70,000	\$ -	\$ 70,000	7	\$ 10,000
Network Switches - PD Fac Access (e)	700-17005	\$ 25,000	\$ -	\$ 25,000	7	\$ 3,571
Network Switches - CH/Access (e)	700-17005	\$ 50,000	\$ -	\$ 50,000	7	\$ 7,143
Network Switches - CC/SC/Access (e)	700-17005	\$ 16,000	\$ -	\$ 16,000	7	\$ 2,286
Network Switches - Maint Facility	700-17005	\$ 15,500	\$ -	\$ 15,500	7	\$ 2,214
Network Switches - Evidence Fac	700-17005	\$ 5,500	\$ -	\$ -	7	\$ - (d)
Network Switches - Fire #2	700-17005	\$ 20,000	\$ -	\$ 20,000	7	\$ 2,857
Network Switches - Fire #3	700-17005	\$ 20,000	\$ -	\$ 20,000	7	\$ 2,857
Network Switches - Fire #1	700-17005	\$ 11,000	\$ -	\$ 11,000	7	\$ 1,571
Network Switches - Library	700-17005	\$ 25,000	\$ -	\$ 25,000	7	\$ 3,571
Network Switches - FACTv	700-17005	\$ 5,500	\$ -	\$ -	7	\$ - (d)
Video NVR	700-17006	\$ 25,000	\$ -	\$ 25,000	5	\$ 5,000
Future Needs/Rounding	n/a	\$ -	\$ -	\$ -	-	\$ -
				\$ 725,500		\$ 117,670

Inflation assumption		0.0%	(b)
2020 allocated cost	actual	\$ 86,600	
2021 allocated cost	actual	\$ 86,600	
2022 allocated cost	actual	\$ 86,600	
2023 allocated cost	actual	\$ 86,600	
2024 allocated cost	actual	\$ 104,000	
2025 allocated cost		\$ 117,670	
2026 allocated cost		\$ 117,670	
2027 allocated cost		\$ 117,670	
2028 allocated cost		\$ 117,670	
2029 allocated cost		\$ 117,670	
2030 allocated cost		\$ 117,670	
2031 allocated cost		\$ 117,670	
2032 allocated cost		\$ 117,670	
2033 allocated cost		\$ 117,670	
2034 allocated cost		\$ 117,670	
2035 allocated cost		\$ 117,670	
2036 allocated cost		\$ 117,670	

highlighted changes from adopted CIP

- (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.
- (c) - The production data center will be in service for three years, then moved to the data recovery data center for another three years. That way the equipment in the production data center is the most current and the data recovery data center is the secondary.
- (d) - Item moved to operating budget since individually less than \$10,000.
- (e) - accounted for police facility and segmented out Community Center

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

2025 thru 2034

**PROJECTS & FUNDING SOURCES BY DEPARTMENT**

Department	Project #	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
<b>EMS</b>												
Additional Front Line Ambulances	2309	0	0	0	0	0	10,000	51,938	53,496	55,101	56,754	227,289
<i>Capital Property Tax Levy</i>		0	0	0	0	0	5,000	25,969	26,748	27,551	28,377	113,645
<i>Contribution from Other Entities</i>		0	0	0	0	0	5,000	25,969	26,748	27,550	28,377	113,644
EMS Fleet Vehicles - Revised	2399	125,651	129,421	133,304	137,303	141,422	145,665	150,035	154,536	159,172	163,947	1,440,456
<i>Capital Property Tax Levy</i>		125,651	129,421	133,304	137,303	141,422	145,665	150,035	154,536	159,172	163,947	1,440,456
<b>EMS Total</b>		<b>125,651</b>	<b>129,421</b>	<b>133,304</b>	<b>137,303</b>	<b>141,422</b>	<b>155,665</b>	<b>201,973</b>	<b>208,032</b>	<b>214,273</b>	<b>220,701</b>	<b>1,667,745</b>
<b>GRAND TOTAL</b>		<b>125,651</b>	<b>129,421</b>	<b>133,304</b>	<b>137,303</b>	<b>141,422</b>	<b>155,665</b>	<b>201,973</b>	<b>208,032</b>	<b>214,273</b>	<b>220,701</b>	<b>1,667,745</b>

# Capital Improvement Program (CIP)

2025 *thru* 2034

## City of Fitchburg, WI

<b>Project #</b>	<b>2309</b>
<b>Project Name</b>	<b>Additional Front Line Ambulances</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 Services needs.

Increasing call volume will necessitate an additional ambulance and staffing in 2025. Keeping with a 10-year replacement program of the ambulance and equipment, which has largely been successful in preventing other unanticipated CIP equipment purchases, this will require the purchase of two ambulances in 2025, replacing one (CIP #2399), and adding one to the fleet (CIP #2309). The continued fleet replacement fund would be updated to continue to spread out the cost of the biennial replacement of ambulances, including the two vehicle replacement every ten years.

The bulk of the impact is in operating, which includes staffing and maintenance/supplies for the additional ambulance. For capital, rather than purchasing a new ambulance, the service will retain the ambulance otherwise planned for sale. The capital "cost" of this additional ambulance is the loss of sale proceeds and establishing the replacement fund the subsequent year.

2023-2032 CIP Update: Increased cost of an ambulance and equipment by 20% based on recent quoted price. Also accelerated expansion of fleet to six ambulances from 2025 to 2023. Staff increases still included in 2025.

2024-2033 CIP Update: Replacement fund for future replacement of retained ambulance in 2023 shifted from CIP #2309 to CIP #2399. Additional staffing needs in 2025 remains reflected in this CIP.

### 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.

2023-2032 CIP Update: Projected calls for service take Fitch-Rona to 4,500 calls for service by 2024. In 2023, instead of selling an ambulance, we will expand the fleet to 6-vehicles, in preparation of the need for additional staffing prior to 2025. The vehicles and equipment should be able to absorb the extended life span as the calls are dispersed between more ambulances. An additional change is the amount of the manufacturing of vehicles and equipment which is currently quoted as a 20% increase.

# Capital Improvement Program (CIP)

2025 thru 2034

## City of Fitchburg, WI

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Equip/Vehicles/Furnishings (non-hwy, non-util)						10,000					10,000
Replacement Fund	0	0	0	0	0	0	51,938	53,496	55,101	56,754	217,289
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>51,938</b>	<b>53,496</b>	<b>55,101</b>	<b>56,754</b>	<b>227,289</b>

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Capital Property Tax Levy	0	0	0	0	0	5,000	25,969	26,748	27,551	28,377	113,645
Contribution from Other Entities	0	0	0	0	0	5,000	25,969	26,748	27,550	28,377	113,644
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>51,938</b>	<b>53,496</b>	<b>55,101</b>	<b>56,754</b>	<b>227,289</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 materials will include fuel and repairs to the ambulance we place in service.

2028: Addition 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.

2022-2032 CIP Update: Increasing call volumes and the acquisition of area from Town of Madison will see an 3-5% increase in EMS calls annually. It is estimated that in 2025, Fitch-Rona will see 4,500 calls for service. This will necessitate the addition of an ambulance to the fleet, as well an increase in staffing of 6 paramedics (~\$110,000/ employee), and the reorganization of the current lieutenants to a hybrid schedule that would have them filling time on the ambulance, and part time in an administrative role. This ambulance would initially be staffed for peak time demand, allowing the District to hire fewer staff than a 24-hour ambulance would require, with a plan to convert those 24-hours positions and hire 2-more paramedics in 2030, as call volume increases to an estimated 5,500 calls in that year.

2023-2032 CIP Update: Accelerated expansion of fleet to six ambulances from 2025 to 2023, resulting in increased operating costs. Staff increases still included in 2025.

2024-2033 CIP Update: FitchRona is on track to respond to 5,000 calls for service in 2023. This is well above the anticipated 3-5% growth that has been historically seen. This trend supports the 5-year plan that has been previously shared of adding an additional staffed paramedic unit to the service in 2025. The final staffing plan has yet to be determined, but would most likely provide coverage during peak times of demand, and not 24 hour coverage, as currently done. This would require the addition of 4-FTE paramedics and additional LTE hours to cover benefitted time off. Additional fuel, vehicle maintenance, and technology would increase the overall operational budget in the future. It is anticipated that in 2030, the volume would require an increase in staffing to a 24-hour vehicle, which would include 3-additional hires. See attached supporting documents for the additional operating cost estimates.

Note: Amounts included here are Fitchburg's portion only (55% - increased from 50%)

Budget Items	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Staff Cost	259,970	272,968	286,617	300,948	315,995	568,497	596,922	626,768	658,106	691,012	4,577,803
Supplies/Materials	4,202	4,328	4,458	4,592	4,729	4,871	5,017	5,168	5,323	5,483	48,171
Maintenance	5,500	5,665	5,835	6,010	6,190	6,376	6,567	6,764	6,967	7,176	63,050

Capital Improvement Program (CIP)

2025 *thru* 2034

City of Fitchburg, WI

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Total	269,672	282,961	296,910	311,550	326,914	579,744	608,506	638,700	670,396	703,671	4,689,024
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**City of Fitchburg**  
**Operating Costs of Capital Projects**  
**2025-2034 CIP**  
**Fitch-Rona Peak Time Ambluance**

	Year 1 2025	Future Increases %	55% Fitchburg Share
<b><u>Replacement Costs</u></b>			
Capital Cost	\$ -		
Annual Life	\$ -		
Replacement Cost	\$ -	3%	
<b><u>Staffing Needs</u></b>			
Paramedic - 48-hours	\$ 115,000		
Paramedic - 48-hours	\$ 115,000		
Paramedic - 48-hours	\$ 115,000		
Paramedic - 48-hours	\$ 115,000		
Additional Part-Time Coverage (576 Hours)	\$ 12,672		
Subtotal	\$ 472,672	5%	\$ 259,970
<b><u>Utilities</u></b>			
Water/Sewer/Stormwater	\$ -		
Electric/Natural Gas	\$ -		
Internet/Cable	\$ -		
Telephone/Wireless Router	\$ 900		
Gasoline/Diesel	\$ 6,740		
Subtotal	\$ 7,640	3%	\$ 4,202
<b><u>Maintenance</u></b>			
Pest Control	\$ -		
Elevator/Fire Alarm/Generator/Other Inspections	\$ -		
Security System Repairs	\$ -		
HVAC Repairs	\$ -		
Custodial/Other Supplies	\$ -		
Miscellaneous Repairs	\$ -		
Unexpected Repairs	\$ 10,000		
Subtotal	\$ 10,000	3%	\$ 5,500
<b><u>Other</u></b>			
Insurance			
Small Equipment Replacement	\$ -		
Professional Services	\$ -		
Subtotal	\$ -	3%	\$ -
<b>Subtotal</b>	<b>\$ 490,312</b>	<b>3%</b>	<b>\$ 269,672</b>
<b><u>Offsetting Revenues</u></b>			
Charges to Other Funds (45% to other Municipalities)	\$ 220,640		
Grant Funding			
<b>Fitchburg Share (55%)</b>	<b>\$ 269,672</b>		

**City of Fitchburg**  
**Operating Costs of Capital Projects**  
**2025-2034 CIP**  
**Fitch-Rona 2030 Staffing Increase**

	Year 1 2030	Future Increases %	55% Fitchburg Share
<b><u>Replacement Costs</u></b>			
Capital Cost	\$ -		
Annual Life	\$ -		
Replacement Cost	<u>\$ -</u>	3%	
<b><u>Staffing Needs</u></b>			
Paramedic - 48-hours	\$ 140,000		
Paramedic - 48-hours	\$ 140,000		
Paramedic - 48-hours	\$ 140,000		
Additional Part-Time Coverage (432 Hours)	\$ 10,368		
Subtotal	<u>\$ 430,368</u>	5%	\$ 236,702
<b><u>Utilities</u></b>			
Water/Sewer/Stormwater	\$ -		
Electric/Natural Gas	\$ -		
Internet/Cable	\$ -		
Telephone/Wireless Router			
Gasoline/Diesel			
Subtotal	<u>\$ -</u>	3%	\$ -
<b><u>Maintenance</u></b>			
Pest Control	\$ -		
Elevator/Fire Alarm/Generator/Other Inspections	\$ -		
Security System Repairs	\$ -		
HVAC Repairs	\$ -		
Custodial/Other Supplies	\$ -		
Miscellaneous Repairs	\$ -		
Unexpected Repairs	\$ -		
Subtotal	<u>\$ -</u>	3%	\$ -
<b><u>Other</u></b>			
Insurance			
Small Equipment Replacement	\$ -		
Professional Services	\$ -		
Subtotal	<u>\$ -</u>	3%	\$ -
<b>Subtotal</b>	<b><u>\$ 430,368</u></b>	<b>3%</b>	<b>\$ 236,702</b>
<b><u>Offsetting Revenues</u></b>			
Charges to Other Funds (45% to other Municipalities)	\$ 193,666		
Grant Funding			
<b>Fitchburg Share (55%)</b>	<b>\$ 236,702</b>		

Changes from prior CIP

# Capital Improvement Program (CIP)

2025 *thru* 2034

## City of Fitchburg, WI

<b>Project #</b>	<b>2399</b>
<b>Project Name</b>	<b>EMS Fleet Vehicles - 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.

2022-2031 CIP Update: Increased cost of an ambulance and equipment based on recent quoted price.

2024-2033 CIP Update: Replacement fund for future replacement of retained ambulance in 2023 shifted from CIP #2309 to CIP #2399. Updated assumptions to 12 year useful life and 55% Fitchburg share (previously 10 year useful life and 50% Fitchburg share when in CIP #2309). Also added \$225,500 in 2024 to allow flexibility to purchase an ambulance one year earlier than originally planned. Funded with fund balance within the General Fund since it is a one-time use of seed money for the replacement fund. This strategy is not a structural deficit because the replacement fund remains as-is.

12/31/23 fund balance: \$207,394 (accumulating resources for future vehicle replacements)

### 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.

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Replacement Fund	125,651	129,421	133,304	137,303	141,422	145,665	150,035	154,536	159,172	163,947	1,440,456
<b>Total</b>	<b>125,651</b>	<b>129,421</b>	<b>133,304</b>	<b>137,303</b>	<b>141,422</b>	<b>145,665</b>	<b>150,035</b>	<b>154,536</b>	<b>159,172</b>	<b>163,947</b>	<b>1,440,456</b>

**Capital Improvement Program (CIP)**

2025 *thru* 2034

**City of Fitchburg, WI**

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Capital Property Tax Levy	125,651	129,421	133,304	137,303	141,422	145,665	150,035	154,536	159,172	163,947	1,440,456
<b>Total</b>	<b>125,651</b>	<b>129,421</b>	<b>133,304</b>	<b>137,303</b>	<b>141,422</b>	<b>145,665</b>	<b>150,035</b>	<b>154,536</b>	<b>159,172</b>	<b>163,947</b>	<b>1,440,456</b>

**Budget Impact/Other**

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**City of Fitchburg**  
**EMS Fleet Replacement Fund Supporting Document (2399)**  
**Created: April 2019**  
**Last Revised: April 2024**

Vehicle Name	Vehicle #	Replacement Cost (a),(b)	Trade-in Value (a)	Net Cost (a)	Useful Life	Annual Cost
FitchRona Car 15	FRC15	\$ 94,000	\$ 1,000	\$ 93,000	20	\$ 4,650
FitchRona Car 17	FRC17	\$ 94,000	\$ 1,000	\$ 93,000	20	\$ 4,650
FitchRona Medic 41	FRM41	\$ 440,000	\$ 15,000	\$ 425,000	12	\$ 35,417
FitchRona Medic 43	FRM43	\$ 440,000	\$ 15,000	\$ 425,000	12	\$ 35,417
FitchRona Medic 44	FRM44	\$ 440,000	\$ 15,000	\$ 425,000	12	\$ 35,417
FitchRona Medic 45	FRM45	\$ 440,000	\$ 15,000	\$ 425,000	12	\$ 35,417
FitchRona Medic 46	FRM46	\$ 440,000	\$ 15,000	\$ 425,000	12	\$ 35,417
FitchRona Medic 47	FRM47	\$ 440,000	\$ 15,000	\$ 425,000	12	\$ 35,417
				\$2,736,000		\$221,802
Fitchburg Share				55%		55%
Allocated Cost				<b>\$1,504,800</b>		<b>\$121,991</b>

Inflation assumption		3.0%	(c)
2020 allocated cost	actual	\$ 97,400	
2021 allocated cost	actual	\$ 100,322	
2022 allocated cost	actual	\$ 103,332	
2023 allocated cost	actual	\$ 107,599	
2024 allocated cost	actual	\$ 125,044	
2025 allocated cost		\$ 125,651	
2026 allocated cost		\$ 129,421	
2027 allocated cost		\$ 133,304	
2028 allocated cost		\$ 137,303	
2029 allocated cost		\$ 141,422	
2030 allocated cost		\$ 145,665	
2031 allocated cost		\$ 150,035	
2032 allocated cost		\$ 154,536	
2033 allocated cost		\$ 159,172	
2034 allocated cost		\$ 163,947	

plus years of inflation

highlighted changes from adopted CIP

- (a) - Original dollar values were based on 2019, when the replacement fund concept was initiated. These costs will be updated each year for major changes and thoroughly reviewed every five years. Most recently updated ambulance cost in 2024.
- (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)*

2025 thru 2034

**PROJECTS & FUNDING SOURCES BY DEPARTMENT**

Department	Project #	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
<b>Fire - Emergency Management</b>												
Early Warning Sirens - Revised	2238	36,050										36,050
<i>Capital Property Tax Levy</i>		0										0
<i>Transfer from General Fund</i>		36,050										36,050
Command Unit - Revised	2239				1,361,000	0	0	0	0	0	0	1,361,000
<i>Borrowing (non-util, GO debt)</i>					1,311,000							1,311,000
<i>Capital Property Tax Levy</i>						0	0	0	0	0	0	0
<i>Project Fund Balance Applied</i>					0							0
<i>Sale/Trade In (non-hwy, non-util)</i>					50,000							50,000
Fitch-Rona Analog Tactical System (FRATS) - Rev	2602	15,914	16,391	16,883	17,389	17,911	18,448	19,002	19,572	245,159	20,764	407,433
<i>Capital Property Tax Levy</i>		15,914	16,391	16,883	17,389	17,911	18,448	19,002	19,572	20,159	20,764	182,433
<i>Contribution from Other Entities</i>										225,000		225,000
<b>Fire - Emergency Management Total</b>		<b>51,964</b>	<b>16,391</b>	<b>16,883</b>	<b>1,378,389</b>	<b>17,911</b>	<b>18,448</b>	<b>19,002</b>	<b>19,572</b>	<b>245,159</b>	<b>20,764</b>	<b>1,804,483</b>
<b>Fire Department</b>												
Air/Light/Rehab Vehicle - Revised	2229			0	0	0	0	0	0	2,200,000		2,200,000
<i>Borrowing (non-util, GO debt)</i>										1,310,000		1,310,000
<i>Capital Property Tax Levy</i>					0	0	0	0	0	0		0
<i>Project Fund Balance Applied</i>				0						800,000		800,000
<i>Sale/Trade In (non-hwy, non-util)</i>				0						90,000		90,000
Fire Water Tenders (2) - Revised	2233	44,944	47,641	50,499	53,529	56,741	60,145	63,754	67,579	71,634	75,932	592,398
<i>Capital Property Tax Levy</i>		44,944	47,641	50,499	53,529	56,741	60,145	63,754	67,579	71,634	75,932	592,398
Aerial Ladder Truck - New	2247					2,931,000						2,931,000
<i>Borrowing (non-util, GO debt)</i>						2,911,000						2,911,000
<i>Sale/Trade In (non-hwy, non-util)</i>						20,000						20,000
Fire Engines - Revised	2250						1,619,000				1,825,000	3,444,000
<i>Borrowing (non-util, GO debt)</i>							1,519,000				1,700,000	3,219,000
<i>Sale/Trade In (non-hwy, non-util)</i>							100,000				125,000	225,000
SCBA & Related Equipment - Revised	2254		161,000	8,292	585,541	68,228	70,275	72,383	74,554	76,791	79,095	1,196,159
<i>Capital Property Tax Levy</i>				8,292	8,541	68,228	70,275	72,383	74,554	76,791	79,095	458,159
<i>Project Fund Balance Applied</i>			161,000		577,000							738,000

<b>Department</b>	<b>Project #</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Extrication Equipment - Revised	2256			174,000	17,922	18,460	19,014	19,584	20,172	20,777	21,400	311,329
<i>Capital Property Tax Levy</i>					17,922	18,460	19,014	19,584	20,172	20,777	21,400	137,329
<i>Project Fund Balance Applied</i>				174,000								174,000
Fire Portable/Mobile Radios - Revised	2265								1,130,000			1,130,000
<i>Borrowing (non-util, GO debt)</i>									1,130,000			1,130,000
Fire Fleet Vehicles - Revised	2299	44,857	46,203	47,589	49,017	50,488	52,003	53,563	55,170	56,825	58,530	514,245
<i>Capital Property Tax Levy</i>		44,857	46,203	47,589	49,017	50,488	52,003	53,563	55,170	56,825	58,530	514,245
<b>Fire Department Total</b>		<b>89,801</b>	<b>254,844</b>	<b>280,380</b>	<b>706,009</b>	<b>3,124,917</b>	<b>1,820,437</b>	<b>209,284</b>	<b>1,347,475</b>	<b>2,426,027</b>	<b>2,059,957</b>	<b>12,319,131</b>
<b>GRAND TOTAL</b>		<b>141,765</b>	<b>271,235</b>	<b>297,263</b>	<b>2,084,398</b>	<b>3,142,828</b>	<b>1,838,885</b>	<b>228,286</b>	<b>1,367,047</b>	<b>2,671,186</b>	<b>2,080,721</b>	<b>14,123,614</b>

# Capital Improvement Program (CIP)

2025 *thru* 2034

## 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>	Fire - Emergency Manageme
<b>Useful Life</b>	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.
2025-2034 CIP Update: Increased cost from \$29,705 to \$36,050. A 3% inflation assumption was added. Changed funding source from property tax levy to transfer from General Fund, since it is a one-time project.

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

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Equip/Vehicles/Furnishings (non-hwy, non-util)	36,050										36,050
<b>Total</b>	<b>36,050</b>										<b>36,050</b>

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Capital Property Tax Levy	0										0
Transfer from General Fund	36,050										36,050
<b>Total</b>	<b>36,050</b>										<b>36,050</b>

# Capital Improvement Program (CIP)

2025 *thru* 2034

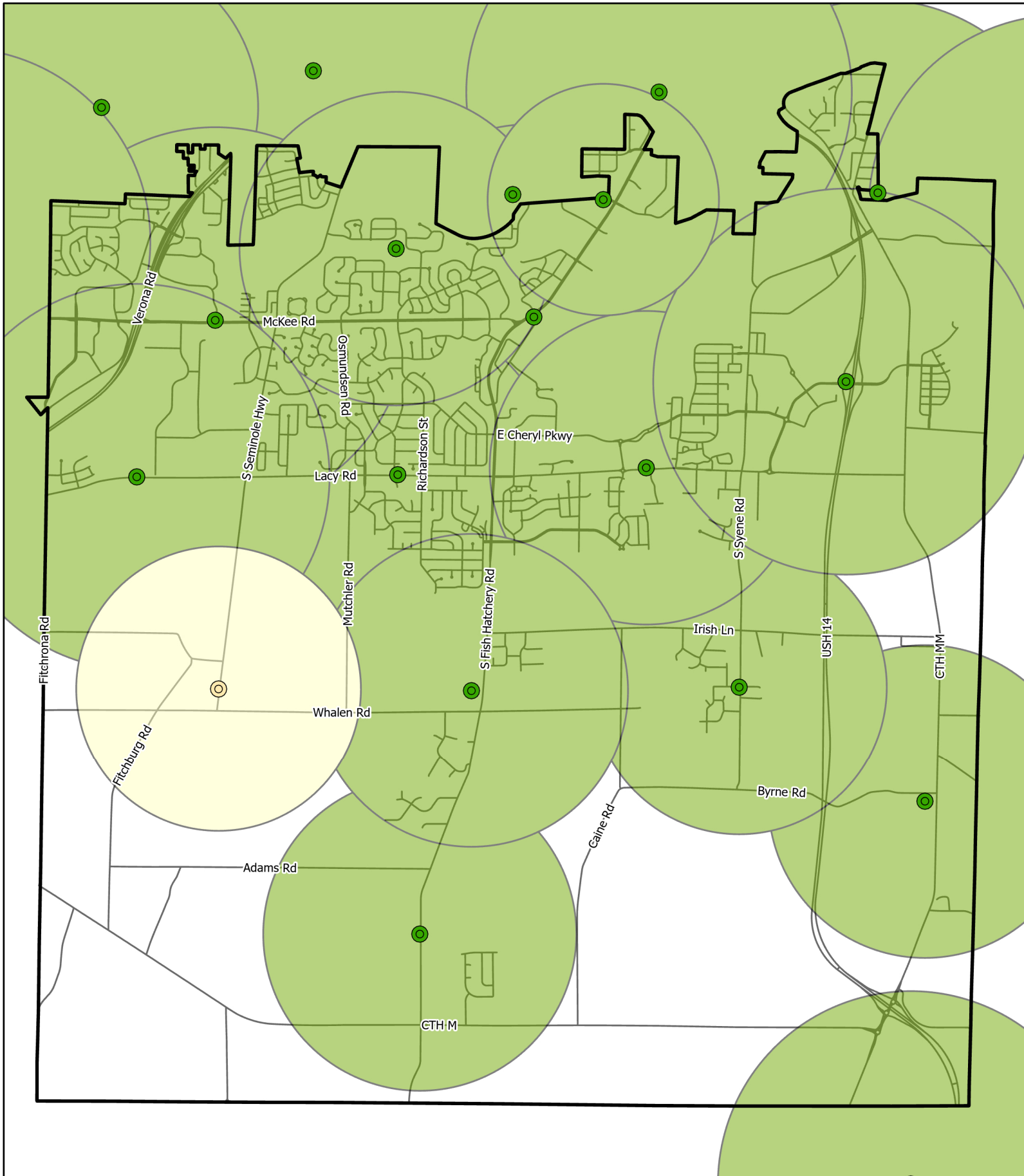
## City of Fitchburg, WI

### Budget Impact/Other

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

2025-2034 CIP Update: Removed cost of replacement of batteries every three years. Dane County covers the cost of the batteries. Updated electric cost for new siren from \$300 to \$360 per year.

Budget Items	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Supplies/Materials			0			0			0		0
Other (Insurance, Utilities)	360	360	360	360	360	360	360	360	360	360	3,240
<b>Total</b>	<b>360</b>	<b>360</b>	<b>360</b>	<b>360</b>	<b>360</b>	<b>360</b>	<b>360</b>	<b>360</b>	<b>360</b>	<b>360</b>	<b>3,240</b>



Disclaimer: The City is not liable for any deficiencies in the completeness, accuracy, content or fitness for any particular purpose or use of any public data set, or application utilizing such data set, provided by any third party.

— City Limits  
 — Streets  
**Warning Sirens**  
 ● Active  
 ○ Proposed

**Warning Sirens Coverage Area**  
 ■ Active  
 ■ Proposed

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**Fitchburg Warning Sirens**  
**2024-2033 Capital Improvements**  
 Date: 5/3/2023  
 Source: City of Fitchburg, County of Dane  
 Created By: City of Fitchburg IT Department

0 0.5 1  
 Miles

# Capital Improvement Program (CIP)

2025 *thru* 2034

## City of Fitchburg, WI

<b>Project #</b>	<b>2239</b>
<b>Project Name</b>	<b>Command Unit - Revised</b>

<b>Type</b>	Equipment	<b>Department</b>	Fire - Emergency Management
<b>Useful Life</b>	20 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.

2022-2031 CIP Update: Establish replacement fund after the next replacement purchase.

2023-2032 CIP Update: Update cost from \$334,000 to \$475,000 based on industry trends and the probability that refurbishment will not be available. Also expanded useful life from 15 to 20 years, change funding source to project fund balance (funded through anticipated transfer from general fund to capital projects fund, not considered a structural deficit due to establishment of replacement fund for subsequent replacements), and delay from 2028 to 2029 and update replacement fund to correspond.

2024-2033 CIP Update: Increased cost from \$475,000 to \$625,000. Changes to vehicle emission standards have been announced for larger fleet vehicles which increase the cost associated with manufacturing. Also updated subsequent replacement fund amounts for updated cost. Project moved to emergency management to reflect to combined use with Police and Fire.

2025-2034 CIP Update: Increased cost from \$625,000 to \$1,361,000. Updated inflation assumption from 3% to 8%. Removed replacement fund since will instead borrow for future replacements, based on dollar amount. Change funding source from project fund balance to borrowing.

### 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	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Equip/Vehicles/Furnishings (non-hwy, non-util)				1,361,000							1,361,000
Replacement Fund					0	0	0	0	0	0	0
<b>Total</b>				<b>1,361,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,361,000</b>

# Capital Improvement Program (CIP)

2025 *thru* 2034

## City of Fitchburg, WI

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Borrowing (non-util, GO debt)				1,311,000							1,311,000
Capital Property Tax Levy					0	0	0	0	0	0	0
Project Fund Balance Applied				0							0
Sale/Trade In (non-hwy, non-util)				50,000							50,000
<b>Total</b>				<b>1,361,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,361,000</b>

**Budget Impact/Other**

# Capital Improvement Program (CIP)

2025 thru 2034

## City of Fitchburg, WI

<b>Project #</b>	<b>2602</b>
<b>Project Name</b>	<b>Fitch-Rona Analog Tactical System (FRATS) - Rev</b>

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

### Description

The Fitch-Rona Analog Tactical System (FRATS) is a simulcast radio system used for emergency incident tactical communications - specifically for public safety in Fitchburg, Verona, and on the Verona Epic campus. The system was originally funded in 2011 and installed in 2012. FRATS has three sites in Fitchburg, one site in Verona, and three sites at Epic. The cost of equipping and maintaining this system is shared between the three entities (2 municipal and 1 private).

The City's portion of the replacement in 2024 will be funded by project fund balance anticipated through transfers from the general fund. Not considered a structural deficit due to the replacement fund established for subsequent replacements.

12/31/23 fund balance: \$-0- (new in 2024)

### Justification

In 2021, Verona's equipment was damaged beyond repair (due to flooding) and will need to be replaced. The Verona site is currently not operational. The existing equipment is no longer manufactured and factory support will end in January 2023. The existing equipment is not configured for simulcast (it uses talkback voting technology - which has caused problems in signal transmission and reception). The three participating entities have agreed that costs can be controlled by reducing the number of channels available through this system (going from three channels to two). The new system will be IP based with a direct interface into the DaneCom system. With built-in simulcast technology, this equipment provides better coverage through Fitchburg, Verona, and Epic.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Equip/Vehicles/Furnishings (non-hwy, non-util)									225,000		225,000
Replacement Fund	15,914	16,391	16,883	17,389	17,911	18,448	19,002	19,572	20,159	20,764	182,433
<b>Total</b>	<b>15,914</b>	<b>16,391</b>	<b>16,883</b>	<b>17,389</b>	<b>17,911</b>	<b>18,448</b>	<b>19,002</b>	<b>19,572</b>	<b>245,159</b>	<b>20,764</b>	<b>407,433</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Capital Property Tax Levy	15,914	16,391	16,883	17,389	17,911	18,448	19,002	19,572	20,159	20,764	182,433
Contribution from Other Entities									225,000		225,000
<b>Total</b>	<b>15,914</b>	<b>16,391</b>	<b>16,883</b>	<b>17,389</b>	<b>17,911</b>	<b>18,448</b>	<b>19,002</b>	<b>19,572</b>	<b>245,159</b>	<b>20,764</b>	<b>407,433</b>

Capital Improvement Program (CIP)

2025 *thru* 2034

City of Fitchburg, WI

Budget Impact/Other

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**City of Fitchburg**  
**FRATS Replacement Fund Supporting Document (CIP #2602)**  
**Created: April 2022**  
**Updated: April 2024**

Equipment Name	Replacement Cost (a),(b)	Trade-in Value (a)	Net Cost (a)	Useful Life	Annual Cost
FRATS	\$ 150,000	\$ -	\$ 150,000	10	\$ 15,000
			\$ -	10	\$ -
			<b>\$ 75,000</b>		<b>\$ 15,000</b>
Inflation assumption	3%	(c)			
2024 allocated cost		\$15,450			
2025 allocated cost		\$15,914			
2026 allocated cost		\$16,391			
2027 allocated cost		\$16,883			
2028 allocated cost		\$17,389			
2029 allocated cost		\$17,911			
2030 allocated cost		\$18,448			
2031 allocated cost		\$19,002			
2032 allocated cost		\$19,572			
2033 allocated cost		\$20,159			
2034 allocated cost		\$20,764			
2035 allocated cost		\$21,387			
2036 allocated cost		\$22,029			

plus years of inflation

highlighted changes from adopted CIP

(a) - All dollar values are based on 2023, when the replacement fund 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/equipment, along with equipment and change-over costs. Only the City's cost is included in the replacement fund. A portion will also be billed to City of Verona and Epic for their portion of the project.

# Capital Improvement Program (CIP)

2025 *thru* 2034

## City of Fitchburg, WI

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

2022-2031 CIP Update: Establish replacement fund after the next replacement purchase.

2023-2032 CIP Update: Update cost from \$482,000 to \$500,000 based on industry trends and the probability that refurbishment will not be available. Change funding source to project fund balance anticipated through transfers from the general fund. Not considered a structural deficit due to the replacement fund established for subsequent replacements.

2024-2033 CIP Update: Project delayed from 2027 to 2033. Delayed start of replacement fund for subsequent replacement.

2025-2034 CIP Update: Cost increased from \$890,000 to \$2,200,000 based on industry trends and funded with borrowing. Updated inflation assumption from 3% to 6%. Removed replacement fund since will instead borrow for future replacements, based on dollar amount.

### 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.

2025-2034 CIP Update: A refurbishment was completed in 2023/24. The chassis is from 2020 and the body of the vehicle is from 2024.

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Equip/Vehicles/Furnishings (non-hwy, non-util)			0						2,200,000		2,200,000
Replacement Fund				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>2,200,000</b>		<b>2,200,000</b>

**Capital Improvement Program (CIP)**

2025 *thru* 2034

**City of Fitchburg, WI**

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Borrowing (non-util, GO debt)									1,310,000		1,310,000
Capital Property Tax Levy				0	0	0	0	0	0		0
Project Fund Balance Applied			0						800,000		800,000
Sale/Trade In (non-hwy, non-util)			0						90,000		90,000
<b>Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,200,000</b>		<b>2,200,000</b>

**Budget Impact/Other**

# Capital Improvement Program (CIP)

2025 *thru* 2034

## City of Fitchburg, WI

<b>Project #</b>	<b>2233</b>
<b>Project Name</b>	<b>Fire 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).

2023-2032 CIP Update: Establish replacement fund for future purchases.

2024-2033 CIP Update: Updated inflation assumption from 3% to 4%.

2025-2034 CIP Update: Updated inflation assumption from 4% to 6%.

### Justification

Water Tenders are used to shuttle water in non-hydrated 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	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Replacement Fund	44,944	47,641	50,499	53,529	56,741	60,145	63,754	67,579	71,634	75,932	592,398
<b>Total</b>	<b>44,944</b>	<b>47,641</b>	<b>50,499</b>	<b>53,529</b>	<b>56,741</b>	<b>60,145</b>	<b>63,754</b>	<b>67,579</b>	<b>71,634</b>	<b>75,932</b>	<b>592,398</b>

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Capital Property Tax Levy	44,944	47,641	50,499	53,529	56,741	60,145	63,754	67,579	71,634	75,932	592,398
<b>Total</b>	<b>44,944</b>	<b>47,641</b>	<b>50,499</b>	<b>53,529</b>	<b>56,741</b>	<b>60,145</b>	<b>63,754</b>	<b>67,579</b>	<b>71,634</b>	<b>75,932</b>	<b>592,398</b>

Capital Improvement Program (CIP)

2025 *thru* 2034

City of Fitchburg, WI

Budget Impact/Other

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**City of Fitchburg**  
**Fire Water Tenders Equipment Replacement Fund Supporting Document (CIP #22)**  
**Created: April 2022**  
**Updated: April 2024**

<b>Equipment Name</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>
Tender 1	\$ 250,000	\$ 50,000	\$ 200,000	10	\$ 20,000
Tender 2	\$ 250,000	\$ 50,000	\$ 200,000	10	\$ 20,000
			<b>\$ 400,000</b>		<b>\$ 40,000</b>

Inflation assumption **6%** (c)

2023 allocated cost	actual	\$40,000
2024 allocated cost	actual	\$41,600
2025 allocated cost		\$44,944
2026 allocated cost		\$47,641
2027 allocated cost		\$50,499
2028 allocated cost		\$53,529
2029 allocated cost		\$56,741
2030 allocated cost		\$60,145
2031 allocated cost		\$63,754
2032 allocated cost		\$67,579
2033 allocated cost		\$71,634
2034 allocated cost		\$75,932
2035 allocated cost		\$80,488
2036 allocated cost		\$85,317
2037 allocated cost		\$90,436
2038 allocated cost		\$95,862

plus years of inflation

highlighted changes from adopted CIP

(a) - All dollar values are based on 2023, 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/equipment, along with equipment and change-over costs.

# Capital Improvement Program (CIP)

2025 *thru* 2034

## City of Fitchburg, WI

<b>Project #</b>	<b>2247</b>
<b>Project Name</b>	<b>Aerial Ladder Truck - New</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

Periodic replacement of the Fire Department's Aerial Ladder Truck. The current aerial ladder truck was placed in service in 2017. With a useful life of 15 years, the next replacement would be in 2032; however, since COVID, apparatus build times are taking longer, estimated at 3+ years. The recommended purchase is in 2029, with delivery approximately in 2032. The yearly inflation assumption is 6%

### Justification

This CIP request is intended to address the need for replacement due to vehicle age and reliability.

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Equip/Vehicles/Furnishings (non-hwy, non-util)					2,931,000						2,931,000
<b>Total</b>					<b>2,931,000</b>						<b>2,931,000</b>

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Borrowing (non-util, GO debt)					2,911,000						2,911,000
Sale/Trade In (non-hwy, non-util)					20,000						20,000
<b>Total</b>					<b>2,931,000</b>						<b>2,931,000</b>

### Budget Impact/Other

# Capital Improvement Program (CIP)

2025 thru 2034

## City of Fitchburg, WI

<b>Project #</b>	<b>2250</b>
<b>Project Name</b>	<b>Fire Engines - 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 three fire engines. One of the current engines was purchased in 2011 and two are from 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.

2022-2031 CIP Update: Remove one of the replacement vehicles from 2030 (correction of error from 2021 -2030 CIP) and include 4% inflation from 2024 to 2030.

2024-2033 CIP Update: Increased 2024 cost from \$825,000 to \$975,000 and 2029 cost from \$1,043,888 to \$1,190,000. Changes to vehicle emission standards have been announced that are required for larger fleet vehicles and increase the cost associated with manufacturing.

2025-2034 CIP Update: Increased 2030 cost from \$1,190,000 to \$1,619,000 based on 2024 cost and a 6% inflation assumption.

### 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

**Capital Improvement Program (CIP)**

2025 *thru* 2034

**City of Fitchburg, WI**

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Equip/Vehicles/Furnishings (non-hwy, non-util)						1,619,000				1,825,000	3,444,000
<b>Total</b>						<b>1,619,000</b>				<b>1,825,000</b>	<b>3,444,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Borrowing (non-util, GO debt)						1,519,000				1,700,000	3,219,000
Sale/Trade In (non-hwy, non-util)						100,000				125,000	225,000
<b>Total</b>						<b>1,619,000</b>				<b>1,825,000</b>	<b>3,444,000</b>

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

2025 *thru* 2034

## City of Fitchburg, WI

<b>Project #</b>	<b>2254</b>
<b>Project Name</b>	<b>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.

2022-2031 CIP Update: Establish replacement fund after the next replacement purchase.

2023-2032 CIP Update: Changed funding source to project fund balance anticipated through transfers from the general fund. Not considered a structural deficit due to the replacement fund established for subsequent replacements.

2024-2033 CIP Update: Increased cost of SCBA compressors from \$136,000 to \$156,000 and SCBA packs and cylinders from \$468,000 to \$493,000 based on recent price expectations. Subsequent replacement fund amounts also updated.

2025-2034 CIP Update: Increased cost of SCBA compressors from \$156,000 to \$161,000 due to additional electrical work costs. Increased cost of SCBA packs and cylinders from \$493,000 to \$577,000 based on recent price expectations. Subsequent replacement fund amounts also updated.

Upcoming projects and timing:  
2026: 2 SCBA compressors \$161,000  
2028: 38 SCBA packs and cylinders \$577,000

### 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.

2025-2034 CIP Update: The increased price for SCBA packs and cylinders accounts for the purchase of a new pack with lighter cylinders that will help reduce firefighter fatigue during

**Capital Improvement Program (CIP)**

2025 *thru* 2034

**City of Fitchburg, WI**

extended wear.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Equip/Vehicles/Furnishings (non-hwy, non-util)		161,000		577,000							738,000
Replacement Fund			8,292	8,541	68,228	70,275	72,383	74,554	76,791	79,095	458,159
<b>Total</b>		<b>161,000</b>	<b>8,292</b>	<b>585,541</b>	<b>68,228</b>	<b>70,275</b>	<b>72,383</b>	<b>74,554</b>	<b>76,791</b>	<b>79,095</b>	<b>1,196,159</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Capital Property Tax Levy			8,292	8,541	68,228	70,275	72,383	74,554	76,791	79,095	458,159
Project Fund Balance Applied		161,000		577,000							738,000
<b>Total</b>		<b>161,000</b>	<b>8,292</b>	<b>585,541</b>	<b>68,228</b>	<b>70,275</b>	<b>72,383</b>	<b>74,554</b>	<b>76,791</b>	<b>79,095</b>	<b>1,196,159</b>

**Budget Impact/Other**

**City of Fitchburg**  
**Fire SCBA & Related Equipment Replacement Fund Supporting Document (CIP #2254)**  
**Created: April 2022**  
**Updated: April 2024**

Equipment Name	Quantity	Replacement Cost (a),(b)	Trade-in Value (a)	Net Cost (a)	Useful Life	Annual Cost
SCBA Compressor	2	\$ 161,000		\$ 161,000	20	\$ 8,050
SCBA Packs & Cylinders	38	\$ 577,000		\$ 577,000	10	\$ 57,700
				<b>\$ 738,000</b>		<b>\$ 65,750</b>

Inflation assumption

3% (c)

2026 allocated cost		\$ -
2027 allocated cost	compressor only	\$ 8,292
2028 allocated cost	compressor only	\$ 8,541
2029 allocated cost	start both	\$68,228
2030 allocated cost		\$70,275
2031 allocated cost		\$72,383
2032 allocated cost		\$74,554
2033 allocated cost		\$76,791
2034 allocated cost		\$79,095
2035 allocated cost		\$81,468
2036 allocated cost		\$83,912
2037 allocated cost		\$86,429
2038 allocated cost		\$89,022
2039 allocated cost		\$91,693
2040 allocated cost		\$94,444
2041 allocated cost		\$97,277
2042 allocated cost		

highlighted changes from adopted CIP

plus years of inflation

(a) - All dollar values are based on 2023, 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/equipment, along with equipment and change-over costs.

# Capital Improvement Program (CIP)

2025 *thru* 2034

## City of Fitchburg, WI

<b>Project #</b>	<b>2256</b>
<b>Project Name</b>	<b>Extrication 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>	Equipment Replace/ Resurface P	<b>Priority</b>	2 Very Important



**Description**

Replacement of Extrication Tools for extraction and rescue. Current equipment was purchased in 2015.

2022-2031 CIP Update: Establish replacement fund after the next replacement purchase.

2023-2032 CIP Update: Changed funding source to project fund balance anticipated through transfers from the general fund. Not considered a structural deficit due to the replacement fund established for subsequent replacements.

2025-2034 CIP Update: Increased 2027 cost from \$75,000 to \$174,000 based on current price estimates.

**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	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Equip/Vehicles/Furnishings (non-hwy, non-util)			174,000								174,000
Replacement Fund				17,922	18,460	19,014	19,584	20,172	20,777	21,400	137,329
<b>Total</b>			<b>174,000</b>	<b>17,922</b>	<b>18,460</b>	<b>19,014</b>	<b>19,584</b>	<b>20,172</b>	<b>20,777</b>	<b>21,400</b>	<b>311,329</b>

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Capital Property Tax Levy				17,922	18,460	19,014	19,584	20,172	20,777	21,400	137,329
Project Fund Balance Applied			174,000								174,000
<b>Total</b>			<b>174,000</b>	<b>17,922</b>	<b>18,460</b>	<b>19,014</b>	<b>19,584</b>	<b>20,172</b>	<b>20,777</b>	<b>21,400</b>	<b>311,329</b>

Capital Improvement Program (CIP)

2025 *thru* 2034

City of Fitchburg, WI

Budget Impact/Other

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**City of Fitchburg**  
**Fire Extrication Equipment Replacement Fund Supporting Document (CIP #2256)**  
**Created: April 2022**  
**Updated: April 2024**

<b>Equipment Name</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>
Extrication Tools	\$ 174,000	\$ -	\$ 174,000	10	\$ 17,400
			\$ -	10	\$ -
			<b>\$ 75,000</b>		<b>\$ 17,400</b>
Inflation assumption	3%	(c)	plus years of inflation		
2028 allocated cost		\$17,922	←		
2029 allocated cost		\$18,460			
2030 allocated cost		\$19,014	highlighted changes from adopted CIP		
2031 allocated cost		\$19,584			
2032 allocated cost		\$20,172			
2033 allocated cost		\$20,777			
2034 allocated cost		\$21,400			
2035 allocated cost		\$22,042			
2036 allocated cost		\$22,703			
2037 allocated cost		\$23,384			
2038 allocated cost		\$24,086			
2039 allocated cost		\$24,809			
2040 allocated cost		\$25,553			

(a) - All dollar values are based on 2027, when the replacement fund 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/equipment, along with equipment and change-over costs.

# Capital Improvement Program (CIP)

2025 thru 2034

## City of Fitchburg, WI

<b>Project #</b>	<b>2265</b>
<b>Project Name</b>	<b>Fire Portable/Mobile Radios - 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.

2023-2032 CIP Update: Updated quantity and replacement cost based on purchase in 2022.

2024-2033 CIP Update: Updated replacement cost based on purchase in 2022 and made consistent with Police radio project. Removed replacement fund and utilize borrowing for next replacement in 2032 (Police radios #2125 + Fire radios #2265 is greater than \$1 million project).

2025-2034 CIP Update: Increased 2032 cost from \$891,662 to \$1,130,000 based on industry trends and 3% inflation assumption.

12/31/23 fund balance: \$26,032

### 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, serviceability, and reliability will be evaluated when addressing the need for replacement. The current radio inventory was purchased in 2011.

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Equip/Vehicles/Furnishings (non-hwy, non-util)								1,130,000			1,130,000
<b>Total</b>								<b>1,130,000</b>			<b>1,130,000</b>

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Borrowing (non-util, GO debt)								1,130,000			1,130,000
<b>Total</b>								<b>1,130,000</b>			<b>1,130,000</b>

Capital Improvement Program (CIP)

2025 *thru* 2034

City of Fitchburg, WI

Budget Impact/Other

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# Capital Improvement Program (CIP)

2025 *thru* 2034

## City of Fitchburg, WI

<b>Project #</b>	<b>2299</b>
<b>Project Name</b>	<b>Fire Fleet Vehicles - Revised</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.

2025-2034 CIP Update: Updated vehicle costs to current 2024 pricing.

12/31/23 fund balance: \$126,580 (accumulating resources for future vehicle replacements)

### 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>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Equip/Vehicles/Furnishings (non-hwy, non-util)	44,857	46,203	47,589	49,017	50,488	52,003	53,563	55,170	56,825	58,530	514,245
<b>Total</b>	<b>44,857</b>	<b>46,203</b>	<b>47,589</b>	<b>49,017</b>	<b>50,488</b>	<b>52,003</b>	<b>53,563</b>	<b>55,170</b>	<b>56,825</b>	<b>58,530</b>	<b>514,245</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Capital Property Tax Levy	44,857	46,203	47,589	49,017	50,488	52,003	53,563	55,170	56,825	58,530	514,245
<b>Total</b>	<b>44,857</b>	<b>46,203</b>	<b>47,589</b>	<b>49,017</b>	<b>50,488</b>	<b>52,003</b>	<b>53,563</b>	<b>55,170</b>	<b>56,825</b>	<b>58,530</b>	<b>514,245</b>

### Budget Impact/Other

**City of Fitchburg**  
**Fire Fleet Replacement Fund Supporting Document**  
**Created: May 2017**  
**Updated: April 2024**

Vehicle Name	Vehicle #	Replacement Cost (a),(b)	Trade-in Value (a)	Net Cost (a)	Useful Life	Annual Cost
Station #2 Staff Car	C21	\$ 86,000	\$ 2,000	\$ 84,000	10	\$ 8,400
Pick-Up	C22	\$ 76,500	\$ 3,000	\$ 73,500	10	\$ 7,350
Fire Chief	C23	\$ 68,500	\$ 2,000	\$ 66,500	10	\$ 6,650
Dep Chief Car	C24	\$ 68,500	\$ 2,000	\$ 66,500	10	\$ 6,650
Station #3 Staff Car	C25	\$ 72,000	\$ 2,000	\$ 70,000	10	\$ 7,000
Brush Truck	B1	\$ 78,000	\$ 3,000	\$ 75,000	10	\$ 7,500
				<b>\$ 435,500</b>		<b>\$ 43,550</b>

Inflation assumption		3.0%	(c)
2018 allocated cost	actual	\$	31,216
2019 allocated cost	actual	\$	32,152
2020 allocated cost	actual	\$	32,056
2021 allocated cost	actual	\$	33,018
2022 allocated cost	actual	\$	34,009
2023 allocated cost	actual	\$	35,029
2024 allocated cost	actual	\$	36,080
2025 allocated cost		\$	44,857
2026 allocated cost		\$	46,203
2027 allocated cost		\$	47,589
2028 allocated cost		\$	49,017
2029 allocated cost		\$	50,488
2030 allocated cost		\$	52,003
2031 allocated cost		\$	53,563
2032 allocated cost		\$	55,170
2033 allocated cost		\$	56,825
2034 allocated cost		\$	58,530

plus years of inflation

highlighted changes from adopted CIP

- (a) - All dollar values are based on 2024. 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)*

2025 thru 2034

**PROJECTS & FUNDING SOURCES BY DEPARTMENT**

Department	Project #	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
<b>Police Department</b>												
Police Mobile and Portable Radios	2125								1,362,630			1,362,630
<i>Borrowing (non-util, GO debt)</i>									<b>1,362,630</b>			<b>1,362,630</b>
Conducted Electrical Weapons (CEW)	2126	15,869	16,345	16,835	17,340	17,860	18,396	18,948	19,516	20,101	20,704	181,914
<i>Capital Property Tax Levy</i>		<b>15,869</b>	<b>16,345</b>	<b>16,835</b>	<b>17,340</b>	<b>17,860</b>	<b>18,396</b>	<b>18,948</b>	<b>19,516</b>	<b>20,101</b>	<b>20,704</b>	<b>181,914</b>
Police Body Cameras - Revised	2140	27,189	28,005	28,845	29,710	30,601	31,519	32,465	33,439	34,442	35,475	311,690
<i>Capital Property Tax Levy</i>		<b>27,189</b>	<b>28,005</b>	<b>28,845</b>	<b>29,710</b>	<b>30,601</b>	<b>31,519</b>	<b>32,465</b>	<b>33,439</b>	<b>34,442</b>	<b>35,475</b>	<b>311,690</b>
Police Facility - Revised	2141	5,000,000		200,000	206,000	212,180	218,545	225,102	231,855	238,810	245,975	6,778,467
<i>Borrowing (non-util, GO debt)</i>		<b>5,000,000</b>										<b>5,000,000</b>
<i>Capital Property Tax Levy</i>				<b>200,000</b>	<b>206,000</b>	<b>212,180</b>	<b>218,545</b>	<b>225,102</b>	<b>231,855</b>	<b>238,810</b>	<b>245,975</b>	<b>1,778,467</b>
Police Equipment - Reinstated	2198	47,109	17,437	17,960	18,499	19,054	19,626	20,215	20,821	21,446	22,089	224,256
<i>Capital Property Tax Levy</i>		<b>16,929</b>	<b>17,437</b>	<b>17,960</b>	<b>18,499</b>	<b>19,054</b>	<b>19,626</b>	<b>20,215</b>	<b>20,821</b>	<b>21,446</b>	<b>22,089</b>	<b>194,076</b>
<i>Transfer from General Fund</i>		<b>30,180</b>										<b>30,180</b>
Police Fleet Vehicles - Revised	2199	282,759	291,242	299,979	308,978	318,247	327,794	337,628	347,757	358,190	368,936	3,241,510
<i>Capital Property Tax Levy</i>		<b>282,759</b>	<b>291,242</b>	<b>299,979</b>	<b>308,978</b>	<b>318,247</b>	<b>327,794</b>	<b>337,628</b>	<b>347,757</b>	<b>358,190</b>	<b>368,936</b>	<b>3,241,510</b>
Police Dispatch Consoles - Revised	2601	48,925	50,393	51,905	53,462	55,066	56,718	58,420	60,173	61,978	63,837	560,877
<i>Capital Property Tax Levy</i>		<b>48,925</b>	<b>50,393</b>	<b>51,905</b>	<b>53,462</b>	<b>55,066</b>	<b>56,718</b>	<b>58,420</b>	<b>60,173</b>	<b>61,978</b>	<b>63,837</b>	<b>560,877</b>
<b>Police Department Total</b>		<b>5,421,851</b>	<b>403,422</b>	<b>615,524</b>	<b>633,989</b>	<b>653,008</b>	<b>672,598</b>	<b>692,778</b>	<b>2,076,191</b>	<b>734,967</b>	<b>757,016</b>	<b>12,661,344</b>
<b>GRAND TOTAL</b>		<b>5,421,851</b>	<b>403,422</b>	<b>615,524</b>	<b>633,989</b>	<b>653,008</b>	<b>672,598</b>	<b>692,778</b>	<b>2,076,191</b>	<b>734,967</b>	<b>757,016</b>	<b>12,661,344</b>

# Capital Improvement Program (CIP)

2025 *thru* 2034

## City of Fitchburg, WI

<b>Project #</b>	<b>2125</b>
<b>Project Name</b>	<b>Police Mobile and Portable Radios</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.

2023-2032 CIP Update: Replacement of all radios completed in 2022. Updated replacement fund to reflect subsequent replacements.

2024-2033 CIP Update: Updated replacement fund to reflect 2022 actual cost and additional radios needed during next replacement. Removed replacement fund and utilize borrowing for next replacement in 2032 (Police radios #2125 + Fire radios #2265 is greater than \$1 million project).

### 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	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Equip/Vehicles/Furnishings (non-hwy, non-util)								1,362,630			1,362,630
<b>Total</b>								<b>1,362,630</b>			<b>1,362,630</b>

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Borrowing (non-util, GO debt)								1,362,630			1,362,630
<b>Total</b>								<b>1,362,630</b>			<b>1,362,630</b>

Capital Improvement Program (CIP)

2025 *thru* 2034

City of Fitchburg, WI

Budget Impact/Other

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# Capital Improvement Program (CIP)

2025 *thru* 2034

## City of Fitchburg, WI

<b>Project #</b>	<b>2126</b>
<b>Project Name</b>	<b>Conducted Electrical Weapons (CEW)</b>

<b>Type</b>	Equipment	<b>Department</b>	Police Department
<b>Useful Life</b>	5	<b>Contact</b>	Police Chief
<b>Category</b>	Equipment Replace/ Resurface P	<b>Priority</b>	2 Very Important

### Description

The conducted electrical weapons (CEW) used by the department are manufactured by TASER. The CEW replacement has previously appeared in our CIP and was removed last year when we received information from our vendor the pricing and payment structure would translate to replacing the CEWs via our operating budget. Unfortunately, in the process of obtaining updated pricing information for the upcoming budget year, we learned the vendor's pricing and payment structure would again necessitate inclusion in the CIP. According to the manufacturer, CEW life expectancy is 5-years. This purchase is a package that includes Tasers, cartridges, licensing, and related equipment all with a 5-year life expectancy.

2024-2033 CIP Update: Updated replacement fund to reflect 2022 actual cost and additional equipment needed during next replacement.

12/31/23 fund balance: \$12,907 (accumulating resources for future replacements)

### Justification

The CEWs used by the department are manufactured by TASER. The CEWs provide our team with an option that may afford the ability to de-escalate a situation and is also a less-than-lethal force option in appropriate situations. Our CEWs have a manufacturer life expectancy of 5-years and should be replaced at the end of the 5-years for safety, effectiveness, and risk management. After the initial purchase in 2022, a replacement fund is started for the future replacements.

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Replacement Fund	15,869	16,345	16,835	17,340	17,860	18,396	18,948	19,516	20,101	20,704	181,914
<b>Total</b>	<b>15,869</b>	<b>16,345</b>	<b>16,835</b>	<b>17,340</b>	<b>17,860</b>	<b>18,396</b>	<b>18,948</b>	<b>19,516</b>	<b>20,101</b>	<b>20,704</b>	<b>181,914</b>

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Capital Property Tax Levy	15,869	16,345	16,835	17,340	17,860	18,396	18,948	19,516	20,101	20,704	181,914
<b>Total</b>	<b>15,869</b>	<b>16,345</b>	<b>16,835</b>	<b>17,340</b>	<b>17,860</b>	<b>18,396</b>	<b>18,948</b>	<b>19,516</b>	<b>20,101</b>	<b>20,704</b>	<b>181,914</b>

### Budget Impact/Other

Cartridges will be purchased through the operating budget.

Budget Items	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Supplies/Materials	4,917	5,065	5,217	5,373	5,534	5,700	5,871	6,048	6,229	6,416	56,370

Capital Improvement Program (CIP)

2025 *thru* 2034

City of Fitchburg, WI

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Total	4,917	5,065	5,217	5,373	5,534	5,700	5,871	6,048	6,229	6,416	56,370
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**City of Fitchburg**  
**CEW Replacement Fund Supporting Document (CIP #2126)**  
**Created: April 2021**  
**Updated: April 2023**

<b>Equipment</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</b>
CEWs/related equipment	31	\$ 77,035	\$ -	\$ 77,035	5	\$ 15,407
				<b>\$ 77,035</b>		<b>\$ 15,407</b>
Inflation assumption	3%	(b)				
				<b>CIP</b>		
2023 allocated cost			actual	\$ 12,319		
2024 allocated cost			actual	\$ 15,407		
2025 allocated cost				\$ 15,869		
2026 allocated cost				\$ 16,345		
2027 allocated cost				\$ 16,835		
2028 allocated cost				\$ 17,340		
2029 allocated cost				\$ 17,860		
2030 allocated cost				\$ 18,396		
2031 allocated cost				\$ 18,948		
2032 allocated cost				\$ 19,516		
2033 allocated cost				\$ 20,101		
2034 allocated cost				\$ 20,704		
2035 allocated cost				\$ 21,325		
2036 allocated cost				\$ 21,965		
2037 allocated cost				\$ 22,624		

← plus years of inflation

highlighted changes from adopted CIP

- (a) - Cost is based on actual 2022 purchase costs. These costs will be updated each year for major changes and thoroughly reviewed every five years.
- (b) - Inflation estimate is consistent with the standard inflation factor used for other CIP projects.
- (c) - Cost is for a quantity of 31 Tasers and all the related equipment (addition of 5 Tasers to inventory).

# Capital Improvement Program (CIP)

2025 *thru* 2034

## City of Fitchburg, WI

<b>Project #</b>	<b>2140</b>
<b>Project Name</b>	<b>Police Body Cameras - Revised</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.

2022 Budget Update: Council Amendment #6 changed the funding source in 2023 from fully property tax funded to \$62,489 of the project being funded by the TID closure excess increment payout.

2023-2032 CIP Update: Added 3 cameras for the addition of the two new officers hired due to the Town acquisition and one more for an extra spare camera. Updated full cost to be paid by TID closure excess increment.

12/31/23 fund balance: \$14,826 (accumulating resources for future replacements)

### 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.

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Replacement Fund	27,189	28,005	28,845	29,710	30,601	31,519	32,465	33,439	34,442	35,475	311,690
<b>Total</b>	<b>27,189</b>	<b>28,005</b>	<b>28,845</b>	<b>29,710</b>	<b>30,601</b>	<b>31,519</b>	<b>32,465</b>	<b>33,439</b>	<b>34,442</b>	<b>35,475</b>	<b>311,690</b>

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Capital Property Tax Levy	27,189	28,005	28,845	29,710	30,601	31,519	32,465	33,439	34,442	35,475	311,690
<b>Total</b>	<b>27,189</b>	<b>28,005</b>	<b>28,845</b>	<b>29,710</b>	<b>30,601</b>	<b>31,519</b>	<b>32,465</b>	<b>33,439</b>	<b>34,442</b>	<b>35,475</b>	<b>311,690</b>

Capital Improvement Program (CIP)

2025 *thru* 2034

City of Fitchburg, WI

Budget Impact/Other

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**City of Fitchburg**  
**Body Camera Replacement (#2140)**  
**Created: March 2019**  
**Last Revised: April 2024**

Vehicle Name	Quantity	Replacement Cost (a),(b)	Trade-in Value (a)	Net Cost (a)	Useful Life	Annual Cost (a)
Body Cameras	55	\$ 2,105	\$ -	\$ 115,775	5	\$ 23,155
Server	1	\$ 13,435	\$ -	\$ 13,435	5	\$ 2,687
Server	1	\$ 2,775	\$ -	\$ 2,775	5	\$ 555
				<b>\$ 131,985</b>		<b>\$ 26,397</b>

Inflation assumption 3.0% (c)

				CIP
2023 allocated cost	(d)	\$ 183,750	\$ (183,750)	\$ -
2024 allocated cost	actual	\$ 37,853	\$ -	\$ 37,853
2025 allocated cost		\$ 27,189	\$ -	\$ 27,189
2026 allocated cost		\$ 28,005	\$ -	\$ 28,005
2027 allocated cost		\$ 28,845	\$ -	\$ 28,845
2028 allocated cost		\$ 29,710	\$ -	\$ 29,710
2029 allocated cost		\$ 30,601	\$ -	\$ 30,601
2030 allocated cost		\$ 31,519	\$ -	\$ 31,519
2031 allocated cost		\$ 32,465	\$ -	\$ 32,465
2032 allocated cost		\$ 33,439	\$ -	\$ 33,439
2033 allocated cost		\$ 34,442	\$ -	\$ 34,442
2034 allocated cost		\$ 35,475	\$ -	\$ 35,475
2035 allocated cost		\$ 36,539	\$ -	\$ 36,539
2036 allocated cost		\$ 37,635	\$ -	\$ 37,635
2037 allocated cost		\$ 38,764	\$ -	\$ 38,764
2038 allocated cost		\$ 39,927	\$ -	\$ 39,927
2039 allocated cost		\$ 41,125	\$ -	\$ 41,125

plus years of inflation

highlighted changes from adopted CIP

- (a) - All dollar values are based on 2024 actual costs. These costs will be reviewed each year.
- (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.
- (e) - Cost of cameras includes the following (warranty, licenses, chargers, batteries, pairing docks, trigger boxes, trigger box antennas)

# Capital Improvement Program (CIP)

2025 thru 2034

## 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)

2025 *thru* 2034

## City of Fitchburg, WI

2022-2031 CIP Update: Amounts and timing remain the same but project returned to a stand-alone facility and not an addition.

2024-2033 CIP Update: Increased cost from \$25 million to \$35 million with a facility size of 60,000 - 75,000 sq. ft. The new facility should focus on police service delivery in the City of Fitchburg. The final cost may increase based on final design (with input from the ad hoc committee) and actual construction bids.

Also added replacement fund for future building systems replacements starting in 2027 (after one year warranty period) at 0.5% of the building cost.

2025-2034 CIP Update: Added \$5m in debt funding for 2025 with an emphasis on sustainability items. Updated future building systems replacement fund based on updated facility cost of \$40m.

Note: Assumes costs for telephone system, security system, door access, etc. 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)  
 2022: Planning/Design/Engineering for new facility (\$1,875,000 debt)  
 2023: Half of construction cost for new facility (\$11,562,500 debt)  
 2024: Remaining construction cost for new facility (\$21,562,500 debt)

12/31/23 fund balance: \$501,071

**Justification**

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

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Construction of New Facilities/Additions	5,000,000										5,000,000
Replacement Fund			200,000	206,000	212,180	218,545	225,102	231,855	238,810	245,975	1,778,467
<b>Total</b>	5,000,000		200,000	206,000	212,180	218,545	225,102	231,855	238,810	245,975	6,778,467

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Borrowing (non-util, GO debt)	5,000,000										5,000,000
Capital Property Tax Levy			200,000	206,000	212,180	218,545	225,102	231,855	238,810	245,975	1,778,467
<b>Total</b>	5,000,000		200,000	206,000	212,180	218,545	225,102	231,855	238,810	245,975	6,778,467

**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/sq ft/year =\$98,593

2024-2033 CIP Update: See attached supporting document.

# Capital Improvement Program (CIP)

2025 *thru* 2034

## City of Fitchburg, WI

2025-2034 CIP Update: Updated operating costs based on updated facility cost of \$40m for 55,000 sq ft.

<b>Budget Items</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Staff Cost	100,000	105,000	110,250	115,762	121,551	127,628	134,010	140,710	147,710	147,746	1,102,657
Maintenance	47,700	49,131	50,605	52,123	53,687	55,297	56,956	58,956	58,665	60,425	484,589
Other (Insurance, Utilities)	139,310	191,899	197,656	203,586	209,694	215,985	222,463	229,463	229,138	236,012	1,845,743
<b>Total</b>	<b>287,010</b>	<b>346,030</b>	<b>358,511</b>	<b>371,471</b>	<b>384,932</b>	<b>398,910</b>	<b>413,429</b>	<b>428,513</b>	<b>428,513</b>	<b>444,183</b>	<b>3,432,989</b>

**City of Fitchburg  
 Operating Costs of Capital Projects  
 2025-2034 CIP**

	<u>Year 1 2027</u>	<u>Future Increases %</u>
<b><u>Replacement Costs</u></b>		
Capital Cost	\$ 40,000,000	
% for Building Systems Replacement	0.50%	
Building Systems Replacement Cost	<u>\$ 200,000</u>	3%
<b><u>Staffing Needs</u></b>		
Custodian - 2,080 hours	\$ 100,000	
Custodian - 2,080 hours	\$ -	
Subtotal	<u>\$ 100,000</u>	5%
<b><u>Utilities</u></b>		
Water/Sewer/Stormwater	\$ 6,710	
Electric/Natural Gas	\$ 69,000	
Internet/Cable	\$ 7,500	
Telephone	\$ 9,100	
Gasoline/Diesel		
Subtotal	<u>\$ 92,310</u>	3%
<b><u>Maintenance</u></b>		
Pest Control	\$ 1,200	
Elevator/Fire Alarm/Generator/Other Inspections	\$ 17,500	
Security System Repairs	\$ 1,000	
HVAC Repairs	\$ 10,000	
Custodial/Other Supplies	\$ 8,000	
Miscellaneous/Unexpected Repairs	\$ 10,000	
Subtotal	<u>\$ 47,700</u>	3%
<b><u>Other</u></b>		
Insurance	0.08 \$ 32,000	
Small Equipment Replacement	\$ 15,000	
Professional Services		
Subtotal	<u>\$ 47,000</u>	3%
<b><u>Offsetting Revenues</u></b>		
User Fees		
Charges to Other Funds		
Grant Funding		
Subtotal	<u>\$ -</u>	3%
<b><u>TOTAL</u></b>	<u><u>\$ 487,010</u></u>	

Changes from prior CIP

# Capital Improvement Program (CIP)

2025 *thru* 2034

## City of Fitchburg, WI

<b>Project #</b>	<b>2198</b>
<b>Project Name</b>	<b>Police Equipment - Reinstated</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).

2025-2034 CIP Update: Mobile cameras and rifles moved from operating to capital due to updated pricing. Amounts in small equipment replacement fund for rifles can be transferred to this capital project; however, additional funding of \$31,200 is also needed in 2025 to account for the increase in prices (funded by transfer from the general fund).

Upcoming projects and estimated timing:  
 2025: 2 portable cameras \$30,180 (new; general fund transfer)  
 Future replacements paid through replacement fund.

12/31/23 fund balance: \$33,000

### Justification

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

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Equip/Vehicles/Furnishings (non-hwy, non-util)	30,180										30,180
Replacement Fund	16,929	17,437	17,960	18,499	19,054	19,626	20,215	20,821	21,446	22,089	194,076
<b>Total</b>	<b>47,109</b>	<b>17,437</b>	<b>17,960</b>	<b>18,499</b>	<b>19,054</b>	<b>19,626</b>	<b>20,215</b>	<b>20,821</b>	<b>21,446</b>	<b>22,089</b>	<b>224,256</b>

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Capital Property Tax Levy	16,929	17,437	17,960	18,499	19,054	19,626	20,215	20,821	21,446	22,089	194,076
Transfer from General Fund	30,180										30,180
<b>Total</b>	<b>47,109</b>	<b>17,437</b>	<b>17,960</b>	<b>18,499</b>	<b>19,054</b>	<b>19,626</b>	<b>20,215</b>	<b>20,821</b>	<b>21,446</b>	<b>22,089</b>	<b>224,256</b>

**Capital Improvement Program (CIP)**

2025 *thru* 2034

**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.

2025-2034 CIP Update: Speed boards and rifles moved from operating to capital.

**City of Fitchburg**  
**Police Equipment Replacement Fund Supporting Document (#2198)**  
**Created: April 2024**

<b>Equipment Name</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>
Mobile Camera	\$ 15,090		\$ 15,090	5	\$ 3,018
Mobile Camera	\$ 15,090		\$ 15,090	5	\$ 3,018
Rifles	\$ 104,000		\$ 104,000	10	\$ 10,400
			<b>\$ 134,180</b>		<b>\$ 16,436</b>
Inflation assumption	3%	(c)			
2025 allocated cost	\$ 16,929				
2026 allocated cost	\$ 17,437				
2027 allocated cost	\$ 17,960				
2028 allocated cost	\$ 18,499				
2029 allocated cost	\$ 19,054				
2030 allocated cost	\$ 19,626				
2031 allocated cost	\$ 20,215				
2032 allocated cost	\$ 20,821				
2033 allocated cost	\$ 21,446				
2034 allocated cost	\$ 22,089				
2035 allocated cost	\$ 22,752				
2036 allocated cost	\$ 23,435				
2037 allocated cost	\$ 24,138				
2038 allocated cost	\$ 24,862				
2039 allocated cost	\$ 25,608				

(a) - All dollar values are based on 2024, 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/equipment, along with equipment and change-over costs.

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

# Capital Improvement Program (CIP)

2025 *thru* 2034

## City of Fitchburg, WI

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

2023-2032 CIP Update: Added the replacement of the two additional vehicles added for the Town of Madison absorption. Updated the replacement cost of the hybrid vehicle recently purchased.

2024-2033 CIP Update: Updated the replacement cost pricing based on recent orders for vehicles and equipment.

2025-2034 CIP Update: Updated the replacement cost pricing based on recent orders for vehicles and equipment. Motorcycle changed from 10 year replacement to 15 years. Added two electric fleet vehicles to replacement fund that are being purchased in 2024 with ARPA funds.

12/31/23 fund balance: \$225,035 (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.

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Replacement Fund	282,759	291,242	299,979	308,978	318,247	327,794	337,628	347,757	358,190	368,936	3,241,510
<b>Total</b>	<b>282,759</b>	<b>291,242</b>	<b>299,979</b>	<b>308,978</b>	<b>318,247</b>	<b>327,794</b>	<b>337,628</b>	<b>347,757</b>	<b>358,190</b>	<b>368,936</b>	<b>3,241,510</b>

**Capital Improvement Program (CIP)**

2025 *thru* 2034

**City of Fitchburg, WI**

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Capital Property Tax Levy	282,759	291,242	299,979	308,978	318,247	327,794	337,628	347,757	358,190	368,936	3,241,510
<b>Total</b>	<b>282,759</b>	<b>291,242</b>	<b>299,979</b>	<b>308,978</b>	<b>318,247</b>	<b>327,794</b>	<b>337,628</b>	<b>347,757</b>	<b>358,190</b>	<b>368,936</b>	<b>3,241,510</b>

**Budget Impact/Other**

Operating costs will increase for additional fleet/squad vehicles added including maintenance, fuel, insurance, etc.

For the transition from leased to purchased squads, none of the operating accounts will be impacted 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.

2023-2032 CIP Update: Transition from leasing to buying squad cars is completed in 2022 so budget impact section removed.

**City of Fitchburg**  
**Police Fleet Replacement Fund Supporting Document (CIP #2199)**  
**Created: May 2017**  
**Last Revised: April 2024**

Vehicle Name	Vehicle #	Replacement Cost (a),(b)	Trade-in Value (a)	Net Cost (a)	Useful Life	Annual Cost (a)
K9 Squad	11	\$ 89,110	\$ 5,000	\$ 84,110	7	\$ 12,016
Community Service Officer	04	\$ 60,000	\$ 5,000	\$ 55,000	10	\$ 5,500
Fleet	02	\$ 42,500	\$ 4,000	\$ 38,500	10	\$ 3,850
Fleet	03	\$ 42,500	\$ 4,000	\$ 38,500	10	\$ 3,850
Patrol Sgt. Squad	10	\$ 81,110	\$ 7,000	\$ 74,110	5	\$ 14,822
Fleet	08	\$ 42,500	\$ 4,000	\$ 38,500	10	\$ 3,850
Fleet	09	\$ 42,500	\$ 4,000	\$ 38,500	10	\$ 3,850
Fleet Van	06	\$ 42,500	\$ 7,000	\$ 35,500	10	\$ 3,550
Fleet Pickup	07	\$ 60,000	\$ 12,000	\$ 48,000	10	\$ 4,800
Fleet	01	\$ 42,500	\$ 4,000	\$ 38,500	10	\$ 3,850
Crime Scene Trailer	0	\$ 50,000	\$ 5,000	\$ 45,000	20	\$ 2,250
Motorcycle	23	\$ 31,000	\$ 4,000	\$ 27,000	15	\$ 1,800
Fleet Vehicle	42	\$ 42,500	\$ 4,000	\$ 38,500	10	\$ 3,850
Patrol Squad	19	\$ 81,110	\$ 7,000	\$ 74,110	5	\$ 14,822
Fleet Vehicle	40	\$ 42,500	\$ 4,000	\$ 38,500	10	\$ 3,850
Fleet Vehicle	41	\$ 42,500	\$ 4,000	\$ 38,500	10	\$ 3,850
Patrol Squad	12	\$ 81,110	\$ 7,000	\$ 74,110	5	\$ 14,822
Patrol Squad	13	\$ 81,110	\$ 7,000	\$ 74,110	5	\$ 14,822
Patrol Squad	14	\$ 81,110	\$ 7,000	\$ 74,110	5	\$ 14,822
Patrol Squad	15	\$ 81,110	\$ 7,000	\$ 74,110	5	\$ 14,822
Patrol Squad	16	\$ 81,110	\$ 7,000	\$ 74,110	5	\$ 14,822
Patrol Squad	17	\$ 81,110	\$ 7,000	\$ 74,110	5	\$ 14,822
Patrol Squad	18	\$ 81,110	\$ 7,000	\$ 74,110	5	\$ 14,822
Patrol Squad	20	\$ 81,110	\$ 7,000	\$ 74,110	5	\$ 14,822
Patrol Squad	21	\$ 81,110	\$ 7,000	\$ 74,110	5	\$ 14,822
Patrol Squad	22	\$ 81,110	\$ 7,000	\$ 74,110	5	\$ 14,822
Patrol Squad	24	\$ 81,110	\$ 7,000	\$ 74,110	5	\$ 14,822
Patrol Squad	25	\$ 81,110	\$ 7,000	\$ 74,110	5	\$ 14,822
Fleet (electric)	New	\$ 35,000	\$ 3,500	\$ 31,500	10	\$ 3,150
Fleet (electric)	New	\$ 35,000	\$ 3,500	\$ 31,500	10	\$ 3,150
				<b>\$1,703,150</b>		<b>\$ 274,524</b>

Inflation assumption

3.0% (c)

2018 allocated cost	actual	\$ 34,950
2019 allocated cost	actual	\$ 44,761
2020 allocated cost	actual	\$ 73,564
2021 allocated cost	actual (d)	\$208,383
2022 allocated cost	actual	\$214,634
2023 allocated cost	actual	\$250,337
2024 allocated cost	actual	\$249,403
2025 allocated cost		\$282,759
2026 allocated cost		\$291,242
2027 allocated cost		\$299,979
2028 allocated cost		\$308,978
2029 allocated cost		\$318,247
2030 allocated cost		\$327,794
2031 allocated cost		\$337,628
2032 allocated cost		\$347,757
2033 allocated cost		\$358,190
2034 allocated cost		\$368,936

plus years of inflation

highlighted changes from adopted CIP

(a) - All dollar values were thoroughly reviewed in 2024. 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) - Adopted in the 2020-2029 CIP to transition from leased to purchased squads.

# Capital Improvement Program (CIP)

2025 *thru* 2034

## City of Fitchburg, WI

<b>Project #</b>	<b>2601</b>
<b>Project Name</b>	<b>Police Dispatch Consoles - 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>	General Equipment	<b>Priority</b>	3 Important

### Description

Two (2) Harris Symphony Console radios (Dane Comm compliant) are used by Police Dispatch. This computer-assisted radio package allows dispatchers to arrange frequently used functions in a customized interface. These radios are designed to maximize productivity during time sensitive, high stress incidents.

2025-2034 CIP Update: Costs updated based on current estimates. Removed 2028 replacement as it is expected to be a part of the new Police Facility.

12/31/23 fund balance: \$45,224 (accumulating resources for future replacements)

### Justification

The current radios were purchased in 2017/2018. We anticipate that technological upgrades will require Police Department Dispatch to consider upgrading or replacing current equipment. Given the fact that this equipment has an operating system (similar to most computers), it is realistic to assume that advances in hardware/software will require regular replacement.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Replacement Fund	48,925	50,393	51,905	53,462	55,066	56,718	58,420	60,173	61,978	63,837	560,877
<b>Total</b>	<b>48,925</b>	<b>50,393</b>	<b>51,905</b>	<b>53,462</b>	<b>55,066</b>	<b>56,718</b>	<b>58,420</b>	<b>60,173</b>	<b>61,978</b>	<b>63,837</b>	<b>560,877</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Capital Property Tax Levy	48,925	50,393	51,905	53,462	55,066	56,718	58,420	60,173	61,978	63,837	560,877
<b>Total</b>	<b>48,925</b>	<b>50,393</b>	<b>51,905</b>	<b>53,462</b>	<b>55,066</b>	<b>56,718</b>	<b>58,420</b>	<b>60,173</b>	<b>61,978</b>	<b>63,837</b>	<b>560,877</b>

### Budget Impact/Other

**City of Fitchburg**  
**Police Dispatch Consoles Equipment Replacement Fund Supporting Document**  
**Created: April 2023**  
**Updated: April 2024**

<b>Equipment Name</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>
Dispatch Console Radio	\$ 237,500	\$ -	\$237,500	10	\$ 23,750
Dispatch Console Radio	\$ 237,500	\$ -	\$237,500	10	\$ 23,750
			<b>\$475,000</b>		<b>\$ 47,500</b>

Inflation assumption                      3%              (c)

2025 allocated cost	\$ 48,925
2026 allocated cost	\$ 50,393
2027 allocated cost	\$ 51,905
2028 allocated cost	\$ 53,462
2029 allocated cost	\$ 55,066
2030 allocated cost	\$ 56,718
2031 allocated cost	\$ 58,420
2032 allocated cost	\$ 60,173
2033 allocated cost	\$ 61,978
2034 allocated cost	\$ 63,837
2035 allocated cost	\$ 65,752
2036 allocated cost	\$ 67,725
2037 allocated cost	\$ 69,757
2038 allocated cost	\$ 71,850
2039 allocated cost	\$ 74,006

(a) - All dollar values are based on 2024, 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/equipment, along with equipment and change-over costs.

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

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

2025 thru 2034

**PROJECTS & FUNDING SOURCES BY DEPARTMENT**

Department	Project #	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
<b>Parks, Recreation, and Forestr</b>												
Moraine Edge Park - Revised	6244										2,000,000	2,000,000
<i>SRF - Park Improve/ Dedication Fees</i>											2,000,000	2,000,000
Park System Improvements - Revised	6259	62,000	63,000	64,000	65,000	66,000	67,000	68,000	69,000	70,000	71,000	665,000
<i>Capital Property Tax Levy</i>		62,000	63,000	64,000	65,000	66,000	67,000	68,000	69,000	70,000	71,000	665,000
Tennis/Pickleball Courts - Revised	6263	318,935	321,003	73,133	75,327	77,587	79,915	82,312	84,781	87,324	89,944	1,290,261
<i>Capital Property Tax Levy</i>		68,935	71,003	73,133	75,327	77,587	79,915	82,312	84,781	87,324	89,944	790,261
<i>Grants/Donations (non-util)</i>		0										0
<i>TID Closure Excess Increment</i>		250,000	250,000									500,000
Large Park Shelters	6264	52,000	53,000	54,000	55,000	56,000	57,000	58,000	59,000	60,000	61,000	565,000
<i>Capital Property Tax Levy</i>		52,000	53,000	54,000	55,000	56,000	57,000	58,000	59,000	60,000	61,000	565,000
New Park Developments - Revised	6266	220,000	392,000			800,000	50,000	500,000				1,962,000
<i>SRF - Park Improve/ Dedication Fees</i>		220,000	392,000			800,000	50,000	500,000				1,962,000
Recreational Circuit Dunn's Marsh - Removed	6271					0						0
<i>Contribution from Other Entities</i>						0						0
<i>Grants/Donations (non-util)</i>						0						0
<i>SRF - Park Improve/ Dedication Fees</i>						0						0
Neighborhood Hub Phase 1 Building Systems - Rev	6272	22,500	23,175	23,870	24,586	25,324	26,084	26,866	27,672	28,502	29,357	257,936
<i>Capital Property Tax Levy</i>		22,500	23,175	23,870	24,586	25,324	26,084	26,866	27,672	28,502	29,357	257,936
Neighborhood Hub Phase 2 - Revised	6273						585,500	5,000,000	27,700	28,531	29,387	5,671,118
<i>Borrowing (non-util, GO debt)</i>							585,500	5,000,000				5,585,500
<i>Capital Property Tax Levy</i>									27,700	28,531	29,387	85,618
<i>Grants/Donations (non-util)</i>								0				0
Northwest Teen Center - Revised	6275	2,000,000	2,925,000		15,000	15,450	15,914	16,391	16,883	17,389	17,911	5,039,938
<i>Borrowing (non-util, GO debt)</i>		2,000,000	2,000,000									4,000,000
<i>Capital Property Tax Levy</i>					15,000	15,450	15,914	16,391	16,883	17,389	17,911	114,938
<i>Contribution from Other Entities</i>			925,000									925,000
Community Tree Gravel Beds - Revised	6276		35,000									35,000
<i>TID Closure Excess Increment</i>			35,000									35,000
Kids Crossing Playground - Revised	6277	375,000	600,000									975,000
<i>Borrowing (non-util, GO debt)</i>		375,000	600,000									975,000
<i>Grants/Donations (non-util)</i>			0									0

Department	Project #	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
<i>TID Closure Excess Increment</i>			0									0
Agricultural Museum - New	6278									50,000	500,000	550,000
<i>Capital Property Tax Levy</i>										50,000		50,000
<i>Grants/Donations (non-util)</i>											500,000	500,000
<b>Parks, Recreation, and Forestr Total</b>		<b>3,050,435</b>	<b>4,412,178</b>	<b>215,003</b>	<b>234,913</b>	<b>1,040,361</b>	<b>881,413</b>	<b>5,751,569</b>	<b>285,036</b>	<b>341,746</b>	<b>2,798,599</b>	<b>19,011,253</b>
<b>GRAND TOTAL</b>		<b>3,050,435</b>	<b>4,412,178</b>	<b>215,003</b>	<b>234,913</b>	<b>1,040,361</b>	<b>881,413</b>	<b>5,751,569</b>	<b>285,036</b>	<b>341,746</b>	<b>2,798,599</b>	<b>19,011,253</b>

# Capital Improvement Program (CIP)

2025 *thru* 2034

## City of Fitchburg, WI

<b>Project #</b>	<b>6244</b>
<b>Project Name</b>	<b>Moraine Edge Park - Revised</b>

<b>Type</b>	Improvement	<b>Department</b>	Parks, Recreation, and Fores
<b>Useful Life</b>	50 yrs	<b>Contact</b>	Parks Director
<b>Category</b>	Land/Buildings	<b>Priority</b>	5 Future Consideration

### Description

Begin land acquisition for Moraine Edge Park (MEP) along the southern edge of the permanent growth boundary. The MEP would be a 389 acre farm park with educational opportunities; the features could include a working farm, restored plant communities, trails, picnic areas, gardens, demonstration crops, visitor center, and a farming museum. This park has the potential to be a unique destination in Dane County, a jewel of Fitchburg’s park system, and an opportunity to highlight and preserve Fitchburg’s farming legacy.

Other comparable parks include Pope Farm Park in Middleton, WI; Donald Park in Dane County, WI; Gale Woods Farm in Minnetrista, MN; and Norristown Farm Park in Montgomery County, PA.

2013 CIP Amended to delete this project

2022-2031 CIP Council Amendment: Reinstated project and added \$2 million for land acquisition in 2029.

2025-2034 CIP Update: Delayed project from 2029 to 2034. The scope of this CIP project is refined to create a potential “Moraine Edge Corridor”. Features could include a multi-use path, trees, mounds/berms, wildlife and environmental corridors. This corridor could run from the western to eastern edges of the city, potentially connecting park and recreational amenities such as Quarry Ridge Recreational Area, South Stoner Prairie Park, Wildwood South Prairie Park, Byrne Park, Gorman Wayside, McGaw Park, and the future park in Terravessa. In addition to the east/west connection to park and recreational areas, the corridor could connect or highlight historical sites/locations/ facts about Fitchburg, Fitchburg’s agricultural history/facts/information, and a future farming museum. Future connections could be considered to other locations or areas of the city, such as a connection heading southwest to the Badger State Trail. The corridor could be implemented through a combination of land acquisition, parkland dedication, existing multi-use paths, and/or easements.

### Justification

For more than a decade the Planning and Parks Department along with Council has thought of creating the Moraine Edge Park.

2025-2034 CIP Update: A refinement of the scope of this project makes it more feasible to implement this proposal and it now better aligns with the city’s ability to manage, maintain, and replace the components of the corridor.

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Land Acquisition										2,000,000	2,000,000
<b>Total</b>										<b>2,000,000</b>	<b>2,000,000</b>

# Capital Improvement Program (CIP)

2025 *thru* 2034

## City of Fitchburg, WI

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
SRF - Park Improve/ Dedication Fees										2,000,000	2,000,000
<b>Total</b>										<b>2,000,000</b>	<b>2,000,000</b>

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

2025 *thru* 2034

## City of Fitchburg, WI

<b>Project #</b>	<b>6259</b>
<b>Project Name</b>	<b>Park System Improvements - Revised</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.

2023-2032 CIP Update: Added various additional projects and changed timing on certain projects to accommodate additions. Moved McGaw miscellaneous updates from CIP #6211 to this project, including volleyball posts in 2024. Moved McKee miscellaneous updates from CIP #6212 to this project. Also added \$15,000 in ARPA funds to add bike parking stalls to major parks.

2023-2032 Council CIP Amendment: Directed staff to remove the ball field fence from Huegel-Jamestown Park and return sale proceeds to the CIP project.

Various changes to future planned projects are made each year as staff evaluates needs and priorities. See below for list of current expectations. If the total replacement funding amounts do not change, the changes are not noted specifically in the description except for the current year.

\*Note: Nine Springs Golf Course (#6261) has their own CIP project (McGaw and McKee consolidated to other projects). Tennis courts (#6263), large shelter renovations (#6264), new large shelters (#6267), and new park development (#6266) 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:

- 2025: Chicory Meadow Gazebo Paint \$10,000
- 2025: Chicory Meadow Playground Replacement \$50,000
- 2025: Rimrock Playground Update \$50,000 (increased from \$40,000)
- 2026: Schappe Playground Retrofit \$50,000 (increased from \$40,000)
- 2026: Clayton Basketball Court Update \$13,000
- 2027: Greenfield Park Playground Replacement \$60,000
- 2028: Fitchburg Springs Playground Replacement \$60,000

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Previously funded projects that are not yet completed but still planned:  
 2022: Huegel/Jamestown Water Fountain \$25,000 (ARPA R-99-22)  
 2023: Southdale Park Identification Sign \$5,000  
 2023: Belmar Park Water Fountain \$17,000 ARPA (2023 budget amendment R-80-23)  
 2023: Bike Parking Stalls in Major Parks \$15,000 TID closure (2023 budget amendment R-80-23)  
 2024: Quarry Ridge Paint Outdoor Shelter \$10,000  
 2024: Seminole Glen Replace Basketball Court \$12,000  
 2024: Huegel/Jamestown path lighting adjacent to shelter and ball diamond \$15,000  
 2024: New volleyball posts \$10,000 levy  
 2024: Arrowhead Playground Update \$40,000  
 2024: Byrne Park Gazebo Paint \$10,000  
 2024: Hillside Heights Basketball Hoop Replace \$12,000

12/31/23 fund balance: \$62,403

**Justification**

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

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Replacement Fund	62,000	63,000	64,000	65,000	66,000	67,000	68,000	69,000	70,000	71,000	665,000
<b>Total</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>68,000</b>	<b>69,000</b>	<b>70,000</b>	<b>71,000</b>	<b>665,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Capital Property Tax Levy	62,000	63,000	64,000	65,000	66,000	67,000	68,000	69,000	70,000	71,000	665,000
<b>Total</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>68,000</b>	<b>69,000</b>	<b>70,000</b>	<b>71,000</b>	<b>665,000</b>

**Budget Impact/Other**

2023-2032 Council CIP Amendment: Added staff costs to remove the ball field fence from Huegel-Jamestown Park

# Capital Improvement Program (CIP)

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## City of Fitchburg, WI

<b>Project #</b>	<b>6263</b>
<b>Project Name</b>	<b>Tennis/Pickleball Courts - Revised</b>

<b>Type</b>	Improvement	<b>Department</b>	Parks, Recreation, and Fores
<b>Useful Life</b>	25 years	<b>Contact</b>	Parks Director
<b>Category</b>	Parks &Greenway Improvements	<b>Priority</b>	3 Important

### Description

Original: 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: Accelerated 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.

2022-2031 CIP Council Amendment: Reinstated Chicory Meadow (\$160,000) in 2024.

Note: courts at McGaw (#6211) and McKee Farms (#6212) are included in separate projects for those specific parks. (no longer true)

2023-2032 CIP Update: Updated project title to include Tennis and Pickleball courts. Consolidated all tennis/pickleball courts into this project (vs. separate McKee/McGaw projects). Established replacement fund over 25 years for the future replacement of the McKee Farms Tennis Courts and the McGaw Pickleball Courts. Future investments would be focused on these two areas. The courts at McGaw, Swan Creek, and Chicory are secondary and could be replaced if grant and/or donations are received. Added \$175,000 for McGaw tennis court replacement, if grant and/or donations are received.

2024-2033 CIP Update: Increase replacement funds to reflect updated costs.

2025-2034 CIP Update: Added \$250,000 for Chicory Meadow tennis court replacement funded by TID closure excess increment (re-budget of amount authorized in 2024). Added \$250,000 for Swan Creek Park tennis courts reconstruction funded by TID closure excess increment. Replacement funds updated for these new courts and to add Wildwood South tennis court replacements. McGaw tennis courts remain excluded from future replacements.

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

- 2025: Chicory Meadow tennis court replacement \$250,000 (new; TID closure)
- 2025: McGaw tennis court replacement \$-0- remove all courts (removed; previously \$175,000 grants/donations)
- 2026: Swan Creek tennis court reconstruction \$250,000 (new; TID closure)
- 2046: McGaw original pickleball courts (replacement fund)
- 2058: McKee Farms tennis courts (replacement fund)
- 2059: McGaw additional pickleball courts (replacement fund)

12/31/23 fund balance: \$20,325

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## City of Fitchburg, WI

### Justification

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

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Maint of Existing Facilities (non-hwy, non-util)	250,000	250,000									500,000
Replacement Fund	68,935	71,003	73,133	75,327	77,587	79,915	82,312	84,781	87,324	89,944	790,261
<b>Total</b>	<b>318,935</b>	<b>321,003</b>	<b>73,133</b>	<b>75,327</b>	<b>77,587</b>	<b>79,915</b>	<b>82,312</b>	<b>84,781</b>	<b>87,324</b>	<b>89,944</b>	<b>1,290,261</b>

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Capital Property Tax Levy	68,935	71,003	73,133	75,327	77,587	79,915	82,312	84,781	87,324	89,944	790,261
Grants/Donations (non-util)	0										0
TID Closure Excess Increment	250,000	250,000									500,000
<b>Total</b>	<b>318,935</b>	<b>321,003</b>	<b>73,133</b>	<b>75,327</b>	<b>77,587</b>	<b>79,915</b>	<b>82,312</b>	<b>84,781</b>	<b>87,324</b>	<b>89,944</b>	<b>1,290,261</b>

### Budget Impact/Other

**City of Fitchburg**  
**Tennis/Pickleball Court Replacement Fund Supporting Document (CIP #6263)**  
**Created: April 2024**

<b>Project Name</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>
McKee Tennis Courts	\$ 931,000		\$ 931,000	35	\$ 26,600
McGaw Tennis Courts (not included)	\$ -		\$ -	35	\$ -
McGaw Original Pickleball Courts	\$ 329,600		\$ 329,600	25	\$ 13,184
McGaw Expanded Pickleball Courts	\$ 199,990		\$ 199,990	35	\$ 5,714
Chicory Meadow Tennis Courts (2)	\$ 250,000		\$ 250,000	35	\$ 7,143
Swan Creek Tennis Courts (2)	\$ 250,000		\$ 250,000	35	\$ 7,143
Wildwood South Tennis Courts (2)	\$ 250,000		\$ 250,000	35	\$ 7,143
			<b>\$ 2,210,590</b>		<b>\$ 66,927</b>

Inflation assumption

3%

2024 allocated cost	\$ 39,844
2025 allocated cost	\$ 68,935
2026 allocated cost	\$ 71,003
2027 allocated cost	\$ 73,133
2028 allocated cost	\$ 75,327
2029 allocated cost	\$ 77,587
2030 allocated cost	\$ 79,915
2031 allocated cost	\$ 82,312
2032 allocated cost	\$ 84,781
2033 allocated cost	\$ 87,324
2034 allocated cost	\$ 89,944
2035 allocated cost	\$ 92,642
2036 allocated cost	\$ 95,421
2037 allocated cost	\$ 98,284
2038 allocated cost	\$ 101,233

plus years of inflation

highlighted changes from adopted CIP

(a) - All dollar values are based on 2023, 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/equipment, along with equipment and change-over costs.

(c) - McGaw Tennis Court not included in the planned replacement.

# Capital Improvement Program (CIP)

2025 *thru* 2034

## City of Fitchburg, WI

<b>Project #</b>	<b>6264</b>
<b>Project Name</b>	<b>Large Park Shelters</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 (beginning with 2023-2032 CIP changed to all shelters in this CIP project). 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

2023-2032 CIP Update: Added Tower Hill shelter replacement funded by TID closure excess increment \$250,000. Also added \$50,000 in TID closure excess increment to fund upgrades of park shelters to solar shelters in 2024. Transferred shelter renovations and replacements for McGaw and McKee Farms Parks to this CIP project (from CIP #6211 & #6212, respectively, along with the remaining fund balance within #6212), including the shelter siding replacement at McKee Farms Park funded by project fund balance.

2023 Budget Update: Delayed Tower Hill replacement (\$250,000) from 2023 to 2024 due to funding constraints.

2024-2033 CIP Update: Increased cost of Tower Hill shelter replacement from \$250,000 to \$325,000 (funded by TID closure) due to price increases. Increased McKee Farms Park shelter siding from \$75,000 to \$125,000 (funded by levy).

2024 Budget Update: Tower Hill was removed from the Mayor's proposed budget in anticipation of the budget amendment in 2023 being approved by Council that would accelerate the project to 2023. That resolution failed. Council amendment to the 2024 budget reinstated the Tower Hill project as included in the original 2024-2033 CIP.

Upcoming projects and estimated timing:  
2024: Tower Hill shelter renovation funded by TID closure \$325,000

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2024: Upgrade park shelters to solar shelters funded by TID closure \$50,000  
 2024: Replace siding on main McKee Farms shelter \$125,000 with \$75,000 funded by fund balance transferred from reallocated CIP #6212 and fund balance within this project and \$50,000 from levy  
 12/31/23 fund balance: \$53,737 (accumulating resources for future replacements)

**Justification**

General repairs and updates to shelters are needed 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	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Replacement Fund	52,000	53,000	54,000	55,000	56,000	57,000	58,000	59,000	60,000	61,000	565,000
<b>Total</b>	<b>52,000</b>	<b>53,000</b>	<b>54,000</b>	<b>55,000</b>	<b>56,000</b>	<b>57,000</b>	<b>58,000</b>	<b>59,000</b>	<b>60,000</b>	<b>61,000</b>	<b>565,000</b>

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Capital Property Tax Levy	52,000	53,000	54,000	55,000	56,000	57,000	58,000	59,000	60,000	61,000	565,000
<b>Total</b>	<b>52,000</b>	<b>53,000</b>	<b>54,000</b>	<b>55,000</b>	<b>56,000</b>	<b>57,000</b>	<b>58,000</b>	<b>59,000</b>	<b>60,000</b>	<b>61,000</b>	<b>565,000</b>

**Budget Impact/Other**

# Capital Improvement Program (CIP)

2025 *thru* 2034

## City of Fitchburg, WI

<b>Project #</b>	<b>6266</b>
<b>Project Name</b>	<b>New Park Developments - Revised</b>

<b>Type</b>	Improvement	<b>Department</b>	Parks, Recreation, and Fores
<b>Useful Life</b>	25 years	<b>Contact</b>	Parks Director
<b>Category</b>	Parks &Greenway Improvements	<b>Priority</b>	3 Important

### Description

New park construction/development projects for recent developments. Projects to be funded with park improvement and/or park fees in lieu of land dedication from developments that will be served by the specific park. All projects are new park amenities.

2023-2032 Council CIP Amendment: Added two additional shade structures at the Splash Pad (2023) and an open air shelter near the Inclusive Playground (2025).

2024 Budget Update: Delayed a portion of the ag park phase 1 (\$142K) to 2025 based on available funds.

2025-2034 CIP Update: Added shade structure(s) at McGaw pickleball courts for \$50,000 in 2025. Added \$50,000 for design in 2030 and \$500,000 for construction in 2031 to build a splashpad in the Heugel/Jamestown park, if there are eligible park fees collected.

2025 Budget Update: Further delayed \$142,000 for Phase 1 of the agricultural park in Terravessa based on the funds available.

Upcoming projects and estimated timing:

- 2024: McGaw Park/Fahey Fields Park 4 pickleball courts \$200,000
- 2024: McGaw Park/Fahey Fields Park pickleball lighting system \$210,000
- 2024: Southdale Park additional playground \$60,000
- 2024: Southdale Park additional new amenities \$400,000
- 2024: Terravessa Phase 1a of agricultural park site design implementation \$108,000
- 2025: Open air shelter at Inclusive Playground \$170,000
- 2025: Shade structure(s) at McGaw Park pickleball courts \$50,000 (new)
- 2026: Terravessa Phase 1b of agricultural park site design implementation \$142,000 (delayed from 2024 to 2025 then 2025-2026)
- 2026: Terravessa Phase 2 of agricultural park site design implementation \$250,000 (delayed from 2025 to 2026)
- 2029: McGaw Park/Fahey Fields parking lot, paths \$300,000 - note: prior to work on the project, grants/donations equal to 50% of the construction cost shall be provided as an endowment for future expenses
- 2029: McGaw Park/Fahey Fields shelter and restrooms \$500,000 note: prior to work on the project, grants/donations equal to 50% of the construction cost shall be provided as an endowment for future expenses
- 2030: Huegel/Jamestown Park splashpad design \$50,000 (new)
- 2031: Huegel/Jamestown Park splashpad construction \$500,000 (new)

Previous funding authorized and revised expected timing:

- 2023: Terravessa Park identification sign \$5,000

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2023: Terravessa Park parking lot \$30,000  
 2023: North Stoner Prairie Park \$400,000

### Justification

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

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Construction of New Facilities/Additions	220,000	392,000			800,000	50,000	500,000				1,962,000
<b>Total</b>	<b>220,000</b>	<b>392,000</b>			<b>800,000</b>	<b>50,000</b>	<b>500,000</b>				<b>1,962,000</b>

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
SRF - Park Improve/Dedication Fees	220,000	392,000			800,000	50,000	500,000				1,962,000
<b>Total</b>	<b>220,000</b>	<b>392,000</b>			<b>800,000</b>	<b>50,000</b>	<b>500,000</b>				<b>1,962,000</b>

### Budget Impact/Other

Ongoing maintenance costs required for all new parks. Amounts to be determined.

2024-2033 CIP Update: The ongoing maintenance costs for the McGaw west paths, parking lot, and shelter shall be supported by an endowment fund established at 50% of the estimated costs, prior to initiating the project.

2025-2034 CIP Update: The addition of a splashpad in Huegel/Jamestown Park will require direct costs to operate (\$10,000) and additional staff time.monitoring and testing (\$15,000).

Budget Items	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Staff Cost								15,000	15,450	15,914	46,364
Other (Insurance, Utilities)								10,000	10,300	10,609	30,909
<b>Total</b>								<b>25,000</b>	<b>25,750</b>	<b>26,523</b>	<b>77,273</b>

# Capital Improvement Program (CIP)

2025 *thru* 2034

## City of Fitchburg, WI

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

2023-2032 CIP Update: Delayed from 2025 to 2028 to allow more time to obtain commitments from funding partners and staff research.

2024-2033 Council Amendment: Delayed from 2028 to 2029 to allow more time to obtain commitments from funding partners and staff research.

2025-2032 CIP Update: Project removed based on Park Commission recommendation.

### 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.

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Construction of New Facilities/Additions					0						0
<b>Total</b>					0						0

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Grants/Donations (non-util)					0						0

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Contribution from Other Entities	0	0
SRF - Park Improve/ Dedication Fees	0	0
<b>Total</b>	<b>0</b>	<b>0</b>

<b>Budget Impact/Other</b>
TBD

# Capital Improvement Program (CIP)

2025 *thru* 2034

## City of Fitchburg, WI

<b>Project #</b>	<b>6272</b>
<b>Project Name</b>	<b>Neighborhood Hub Phase 1 Building Systems - Rev</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.

Previously authorized funding:  
2021: design \$288,000; construction \$2,400,000 (park fees)  
2022: design/construction \$1,282,259 by R-45-22  
2023: stormwater improvements at Hub and adjoining parcel \$50,000 (TID closure R-80-23)  
2024: floor scrubber \$10,000 (levy)

2024-2033 CIP Update: Add replacement fund for future building systems replacements starting in 2025 (after one year warranty period) at 0.5% of the building cost. Also added \$10,000 for a floor scrubber in 2024.

2024 Budget Amendment: Proposed budget amendment submitted for Council consideration to increase the cost of the construction costs, based on the recent bid opening.

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2025-2034 CIP Update: This project has transitioned from a building construction capital project to a future building systems replacement fund. Historical information on the construction remains documented until the building is complete.

### 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	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Replacement Fund	22,500	23,175	23,870	24,586	25,324	26,084	26,866	27,672	28,502	29,357	257,936
<b>Total</b>	<b>22,500</b>	<b>23,175</b>	<b>23,870</b>	<b>24,586</b>	<b>25,324</b>	<b>26,084</b>	<b>26,866</b>	<b>27,672</b>	<b>28,502</b>	<b>29,357</b>	<b>257,936</b>

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Capital Property Tax Levy	22,500	23,175	23,870	24,586	25,324	26,084	26,866	27,672	28,502	29,357	257,936
<b>Total</b>	<b>22,500</b>	<b>23,175</b>	<b>23,870</b>	<b>24,586</b>	<b>25,324</b>	<b>26,084</b>	<b>26,866</b>	<b>27,672</b>	<b>28,502</b>	<b>29,357</b>	<b>257,936</b>

### Budget Impact/Other

2024-2033 CIP Update: Operating costs updated. See supporting document.

2025-2034 CIP Update: This capital project has covered from a building construction project to a future building systems replacement fund. Therefore the operating costs have been removed.

# Capital Improvement Program (CIP)

2025 thru 2034

## City of Fitchburg, WI

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

<b>Type</b>	Improvement	<b>Department</b>	Parks, Recreation, and Fores
<b>Useful Life</b>	40 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 CDBG 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.Redesign of the Hub concept to ensure that all Hub development takes place on current City land holdings.

2022-2031 CIP Update: Delayed project from 2022 to 2024/25. Funding source changed from borrowing to paid by park fees collected from new developments, if available.

2022-2031 CIP Council Amendment: Accelerate project from 2024/25 to 2023/24, funded by borrowing. If park fees and grants are available, they will be applied, but the project is not contingent on alternate funding sources.

2023-2032 CIP Update: Delay from 2023/24 to 2024/25 as a result of delays in Phase 1.

2024-2033 CIP Update: Delay from 2024/25 to 2029/30 as a result of delays in Phase 1. Increased construction cost from \$4.5 million to \$5 million to reflect recent construction price increases. Add replacement fund for future building systems replacements starting in 2032 (after one year warranty period) at 0.5% of the building cost.

2025-2034 CIP Update: Delay from 2029/30 to 2030/31 as a result of delays in Phase 1.

### 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.

# Capital Improvement Program (CIP)

2025 thru 2034

## City of Fitchburg, WI

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	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Planning/Design/Eng						540,000					540,000
Land Acquisition						45,500					45,500
Construction of New Facilities/Additions							5,000,000				5,000,000
Replacement Fund								27,700	28,531	29,387	85,618
<b>Total</b>						<b>585,500</b>	<b>5,000,000</b>	<b>27,700</b>	<b>28,531</b>	<b>29,387</b>	<b>5,671,118</b>

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Borrowing (non-util, GO debt)						585,500	5,000,000				5,585,500
Capital Property Tax Levy								27,700	28,531	29,387	85,618
Grants/Donations (non-util)							0				0
<b>Total</b>						<b>585,500</b>	<b>5,000,000</b>	<b>27,700</b>	<b>28,531</b>	<b>29,387</b>	<b>5,671,118</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 appraisal (\$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)

2023-2032 CIP Update: Delay from 2023/24 to 2024/25 as a result of delays in Phase 1.

2024-2033 CIP Update: Operating costs updated. See supporting document. Policy decision made that rental revenue should be set at 50% of on-going annualized costs.

2025-2034 CIP Update: Delayed operating costs based on project delay.

Budget Items	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Staff Cost							260,466	273,489	287,163	301,522	1,122,640
Maintenance							26,062	26,843	27,649	28,478	109,032
Other (Insurance, Utilities)							111,081	114,414	117,846	121,382	464,723
Additional Revenue							-214,486	-223,525	-232,965		-670,976

Capital Improvement Program (CIP)

2025 *thru* 2034

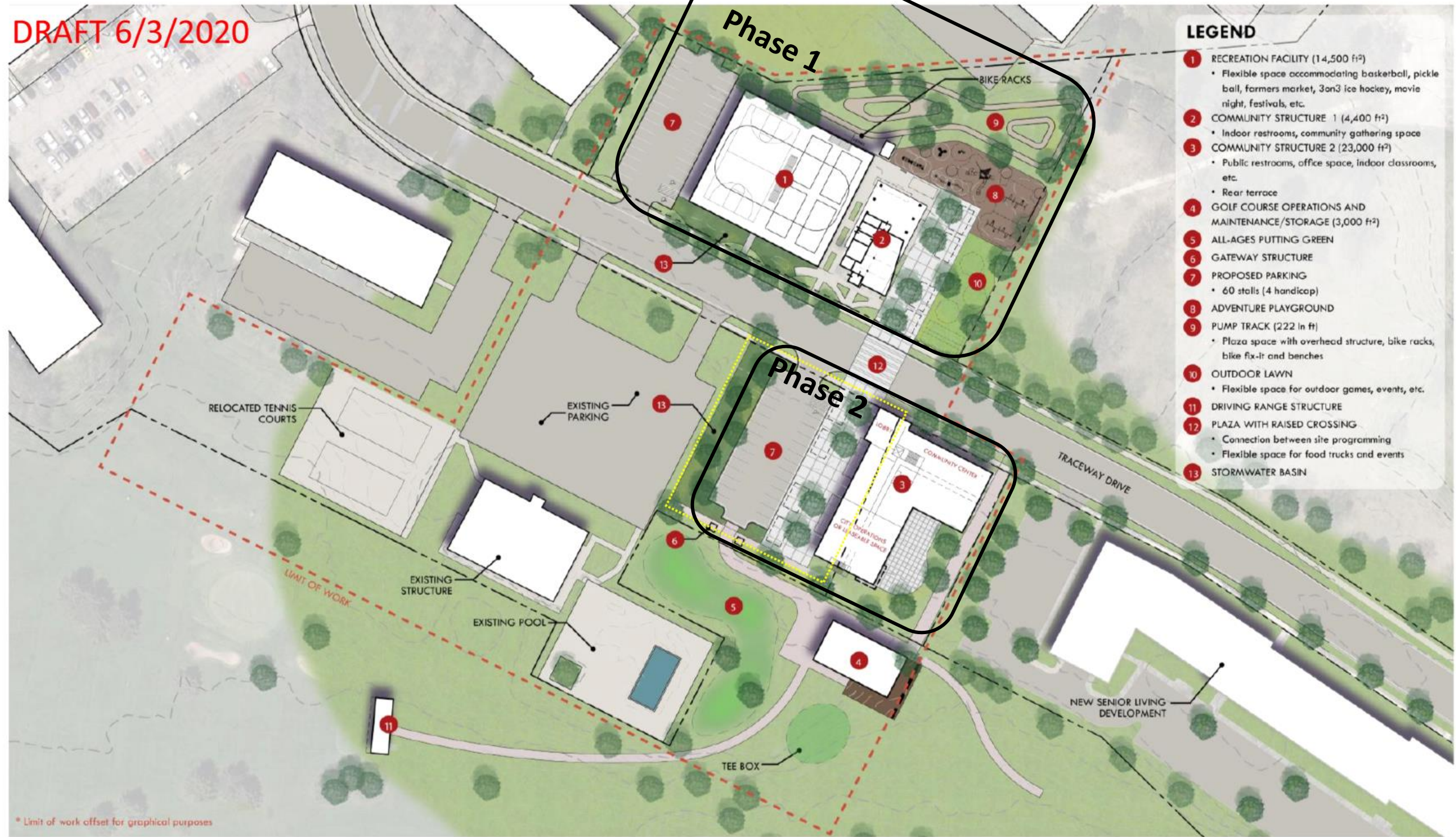
City of Fitchburg, WI

Small Equipment	1,093	1,126	1,159	1,194	4,572
<b>Total</b>	<b>184,216</b>	<b>192,347</b>	<b>200,852</b>	<b>452,576</b>	<b>1,029,991</b>

**City of Fitchburg  
 Operating Costs of Capital Projects  
 2025-2034 CIP  
 Neighborhood Hub Phase 2 (#6273)**

	<b>Year 1 2032</b>	<b>Future Increases %</b>
<b><u>Replacement Costs</u></b>		
Capital Cost	\$ 5,540,000	
% for Building Systems Replacement	0.50%	
Building Systems Replacement Cost	<u>\$ 27,700</u>	3%
<b><u>Staffing Needs</u></b>		
Custodian - 2080 hours	\$ 100,000	
Management and building staff - 3120 hours	\$ 125,000	
Subtotal	<u>\$ 225,000</u>	5%
<b><u>Utilities</u></b>		
Water/Sewer/Stormwater	\$ 3,355	
Electric/Natural Gas	\$ 77,500	
Internet/Cable	\$ 3,750	
Telephone	\$ 4,550	
Gasoline/Diesel	\$ -	
Subtotal	<u>\$ 89,155</u>	3%
<b><u>Maintenance</u></b>		
Pest Control	\$ 600	
Elevator/Fire Alarm/Generator/Other Inspections	\$ 8,750	
Security System Repairs	\$ 500	
HVAC Repairs	\$ 5,000	
Custodial/Other Supplies	\$ 4,000	
Miscellaneous/Unexpected Repairs	\$ 5,000	
Subtotal	<u>\$ 23,850</u>	3%
<b><u>Other</u></b>		
Insurance	\$ 12,500	
Small Equipment Replacement	\$ 1,000	
Professional Services	\$ -	
Subtotal	<u>\$ 13,500</u>	3%
<b><u>Offsetting Revenues</u></b>		
Rental Revenue	50% \$ (189,603)	
Charges to Other Funds		
Grant Funding		
Subtotal	<u>\$ (189,603)</u>	various

DRAFT 6/3/2020



- LEGEND**
- 1 RECREATION FACILITY (14,500 ft<sup>2</sup>)
    - Flexible space accommodating basketball, pickle ball, farmers market, 3on3 ice hockey, movie night, festivals, etc.
  - 2 COMMUNITY STRUCTURE 1 (4,400 ft<sup>2</sup>)
    - Indoor restrooms, community gathering space
  - 3 COMMUNITY STRUCTURE 2 (23,000 ft<sup>2</sup>)
    - Public restrooms, office space, indoor classrooms, etc.
    - Rear terrace
  - 4 GOLF COURSE OPERATIONS AND MAINTENANCE/STORAGE (3,000 ft<sup>2</sup>)
  - 5 ALL-AGES PUTTING GREEN
  - 6 GATEWAY STRUCTURE
  - 7 PROPOSED PARKING
    - 60 stalls (4 handicap)
  - 8 ADVENTURE PLAYGROUND
  - 9 PUMP TRACK (222 in ft)
    - Plaza space with overhead structure, bike racks, bike fix-it and benches
  - 10 OUTDOOR LAWN
    - Flexible space for outdoor games, events, etc.
  - 11 DRIVING RANGE STRUCTURE
  - 12 PLAZA WITH RAISED CROSSING
    - Connection between site programming
    - Flexible space for food trucks and events
  - 13 STORMWATER BASIN

\* 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 | t:608.255.0800 | www.ayresassociates.com | # 0676

# Phase 1



# Phase 2



# Capital Improvement Program (CIP)

2025 *thru* 2034

## City of Fitchburg, WI

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

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.

2024-2033 CIP Update: Add replacement fund for future building systems replacements starting in 2028 (after one year warranty period) at 0.5% of the cost.

2025-2034 CIP Update: Added \$925,000 of County funding for the construction project. Also increased City's contribution by \$1 million funded by additional borrowing. Also changed land acquisition costs to construction costs, with same total 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

# Capital Improvement Program (CIP)

2025 thru 2034

## City of Fitchburg, WI

organizations to provide wrap around services such as job training, financial literacy, mental health services, and community meeting rooms.

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Construction of New Facilities/Additions	2,000,000	2,925,000									4,925,000
Replacement Fund				15,000	15,450	15,914	16,391	16,883	17,389	17,911	114,938
<b>Total</b>	<b>2,000,000</b>	<b>2,925,000</b>		<b>15,000</b>	<b>15,450</b>	<b>15,914</b>	<b>16,391</b>	<b>16,883</b>	<b>17,389</b>	<b>17,911</b>	<b>5,039,938</b>

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Borrowing (non-util, GO debt)	2,000,000	2,000,000									4,000,000
Capital Property Tax Levy				15,000	15,450	15,914	16,391	16,883	17,389	17,911	114,938
Contribution from Other Entities		925,000									925,000
<b>Total</b>	<b>2,000,000</b>	<b>2,925,000</b>		<b>15,000</b>	<b>15,450</b>	<b>15,914</b>	<b>16,391</b>	<b>16,883</b>	<b>17,389</b>	<b>17,911</b>	<b>5,039,938</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)

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.

2024-2033 CIP Update: Operating costs updated. See supporting document. Policy decision made that rental revenue should be set at 50% of on-going annualized costs.

Budget Items	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Staff Cost			225,000	236,250	248,062	260,466	273,489	287,163	301,522	316,598	2,148,550
Maintenance			24,900	25,647	26,416	27,209	28,025	28,866	29,732	30,624	221,419
Other (Insurance, Utilities)			68,825	70,890	73,016	75,207	77,463	79,787	82,180	84,646	612,014
Additional Revenue			-169,363	-176,694	-184,356	-192,369	-200,744	-209,501	-218,658		-1,351,685
Small Equipment			5,000	5,150	5,304	5,464	5,628	5,796	5,970	6,149	44,461
<b>Total</b>			<b>154,362</b>	<b>161,243</b>	<b>168,442</b>	<b>175,977</b>	<b>183,861</b>	<b>192,111</b>	<b>200,746</b>	<b>438,017</b>	<b>1,674,759</b>

**City of Fitchburg**  
**Operating Costs of Capital Projects**  
**2025-2034 CIP**  
**Teen Center (CIP #6275)**

	<b>Year 1 2027</b>	<b>Future Increases %</b>
<b><u>Replacement Costs</u></b>		
Capital Cost	\$ 3,000,000	
% for Building Systems Replacement	0.50%	
Building Systems Replacement Cost	<u>\$ 15,000</u>	3%
<b><u>Staffing Needs</u></b>		
Custodian - 2080 hours	\$ 100,000	
Management and building staff	\$ 125,000	
Subtotal	<u>\$ 225,000</u>	5%
<b><u>Utilities</u></b>		
Water/Sewer/Stormwater	\$ 2,225	
Electric/Natural Gas	\$ 53,000	
Internet/Cable	\$ 2,500	
Telephone	\$ 3,100	
Gasoline/Diesel		
Subtotal	<u>\$ 60,825</u>	3%
<b><u>Maintenance</u></b>		
Pest Control	\$ 400	
Elevator/Fire Alarm/Generator/Other Inspections	\$ 6,000	
Security System Repairs	\$ 500	
HVAC Repairs	\$ 4,000	
Custodial/Other Supplies	\$ 4,000	
Miscellaneous/Unexpected Repairs	\$ 10,000	
Subtotal	<u>\$ 24,900</u>	3%
<b><u>Other</u></b>		
Insurance	\$ 8,000	
Small Equipment Replacement	\$ 5,000	
Professional Services		
Subtotal	<u>\$ 13,000</u>	3%
<b><u>Offsetting Revenues</u></b>		
Rental Revenue	50% \$ (169,363)	
Charges to Other Funds		
Grant Funding		
Subtotal	<u>\$ (169,363)</u>	various

# Capital Improvement Program (CIP)

2025 *thru* 2034

## City of Fitchburg, WI

<b>Project #</b>	<b>6276</b>
<b>Project Name</b>	<b>Community Tree Gravel Beds - Revised</b>

<b>Type</b>	Improvement	<b>Department</b>	Parks, Recreation, and Fores
<b>Useful Life</b>	25 years	<b>Contact</b>	Parks Director
<b>Category</b>	Parks &Greenway Improvements	<b>Priority</b>	3 Important

### Description

Startup funding for City of Fitchburg community tree gravel bed pilot program. These are raised gravel beds where you plant bare root trees (as opposed to more expensive balled and burlapped trees) and plant them in the spring in gravel beds, allow their roots to grow throughout the summer, and then uproot them and plant in the early fall.

2025-2034 CIP Update: Project delayed from 2025 to 2026.

### Justification

Fitchburg is large city with an extensive urban forest. Tree nurseries have struggled since the 2008 recession and have never truly recovered, which makes tree procurement (number and species) challenging and expensive.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Construction of New Facilities/Additions		35,000									35,000
<b>Total</b>		<b>35,000</b>									<b>35,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
TID Closure Excess Increment		35,000									35,000
<b>Total</b>		<b>35,000</b>									<b>35,000</b>

### Budget Impact/Other

To be determined.

# Capital Improvement Program (CIP)

2025 *thru* 2034

## City of Fitchburg, WI

<b>Project #</b>	<b>6277</b>
<b>Project Name</b>	<b>Kids Crossing Playground - Revised</b>

<b>Type</b>	Equipment	<b>Department</b>	Parks, Recreation, and Fores
<b>Useful Life</b>	25 years	<b>Contact</b>	Parks Director
<b>Category</b>	Parks &Greenway Improvements	<b>Priority</b>	3 Important

### Description

Kids Crossing playground is located at McKee Farms Park and was constructed in 2001. The replacement of this structure could be a joint effort between the Community and the City and funded through donations and grants.

Project moved from CIP #6212 McKee Farms Park. Replaced borrowing with TID #6 closure excess increment.

2025-2034 CIP Update: Updated cost from \$750,000 to \$975,000 based on revised estimates. Removed funding from grants/donations and TID closure (funding redirected to tennis courts #6263) and changed to fully borrowed project. Project timeline changed from 2026 to design/deconstruction in fall 2025 with site preparation and construction in spring 2026.

### Justification

This playground is widely used by the community and is a draw for visitors from other areas. The structure was built in 2001 and has an expected 25 year useful life.

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Maint of Existing Facilities (non-hwy, non-util)	375,000	600,000									975,000
<b>Total</b>	<b>375,000</b>	<b>600,000</b>									<b>975,000</b>

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Borrowing (non-util, GO debt)	375,000	600,000									975,000
Grants/Donations (non-util)		0									0
TID Closure Excess Increment		0									0
<b>Total</b>	<b>375,000</b>	<b>600,000</b>									<b>975,000</b>

### Budget Impact/Other

# Capital Improvement Program (CIP)

2025 *thru* 2034

## City of Fitchburg, WI

<b>Project #</b>	<b>6278</b>
<b>Project Name</b>	<b>Agricultural Museum - New</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>	Facilities Projects	<b>Priority</b>	5 Future Consideration

### Description

The main goal of building this Agricultural Museum is the preservation of our agricultural heritage. Fitchburg has a rich agricultural history, founded by Irish farmers in the 1840s and a museum can help preserve this heritage. It can document and display the evolution of farming practices, tools, and crops in the area and the pioneers' families. The city can partner with the Farmer's community, and the Fitchburg Historical Society to collect documents, tools, and materials that can be donated to the Museum. The location of the Fitchburg Agricultural Museum should be strategically located in a place surrounded by our agricultural land and be a destination for people to visit. The place can be donated and the city should cover some renovations. The idea is that the museum should be run by volunteers. Also, a Friends of the Museum organization (NFP) should be created to accept donations to cover some operational costs of running the place. The funds allocated in this project should be for renovations and some furnishings.

### Justification

One of the things we heard from residents is that the City needs to have an identity. We can build that through this museum. Agriculture is a significant part of Fitchburg's identity. An agricultural museum can celebrate and reinforce this cultural aspect, fostering community pride. The museum can serve as an educational resource for our surrounding schools and the general public. It can provide information about farming practices, the impact of agriculture on the local economy, and the importance of farmland preservation. The city can partner with the Fitchburg Chamber of Commerce to promote this place and be a destination place. It can attract visitors and tourists, boost the local economy, and increase tourism, benefiting local businesses. Most importantly, it improves community engagement. The museum can host events, workshops, and festivals that engage the Fitchburg community and foster a sense of togetherness. It can also provide volunteer opportunities for residents, offering a way for people to contribute to and preserve our local heritage. It can support local farmers and provide a platform for local farmers to showcase their products. An agricultural museum in the city can serve as a place that benefits the community culturally, educationally, and economically.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Planning/Design/Eng									50,000		50,000
Construction of New Facilities/Additions										500,000	500,000
<b>Total</b>									<b>50,000</b>	<b>500,000</b>	<b>550,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Capital Property Tax Levy									50,000		50,000
Grants/Donations (non-util)										500,000	500,000
<b>Total</b>									<b>50,000</b>	<b>500,000</b>	<b>550,000</b>

Capital Improvement Program (CIP)

2025 *thru* 2034

City of Fitchburg, WI

Budget Impact/Other

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<b>Budget Items</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Contractual Services - General Fund										20,000	20,000
<b>Total</b>										<b>20,000</b>	<b>20,000</b>

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

2025 thru 2034

**PROJECTS & FUNDING SOURCES BY DEPARTMENT**

Department	Project #	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
<b>Public Works - B&amp;G</b>												
Maintenance Facility Expansion - New	1021				100,000	800,000	16,800,000					17,700,000
<i>Borrowing (non-util, GO debt)</i>					<b>100,000</b>	<b>800,000</b>	<b>16,800,000</b>					<b>17,700,000</b>
B&G Fleet Vehicle	1699	2,678	2,758	2,841	2,926	3,014	3,105	3,198	3,294	3,392	3,494	30,700
<i>Capital Property Tax Levy</i>		<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>3,198</b>	<b>3,294</b>	<b>3,392</b>	<b>3,494</b>	<b>30,700</b>
Evidence Processing Facility - Revised	2127	5,837	6,012	6,192	6,378	6,569	6,766	6,969	7,178	7,393	7,615	66,909
<i>Capital Property Tax Levy</i>		<b>5,837</b>	<b>6,012</b>	<b>6,192</b>	<b>6,378</b>	<b>6,569</b>	<b>6,766</b>	<b>6,969</b>	<b>7,178</b>	<b>7,393</b>	<b>7,615</b>	<b>66,909</b>
Fire Station #3 Building Systems - Revised	2236	33,646	34,655	35,695	36,766	37,869	39,005	40,175	41,380	42,621	43,900	385,712
<i>Capital Property Tax Levy</i>		<b>33,646</b>	<b>34,655</b>	<b>35,695</b>	<b>36,766</b>	<b>37,869</b>	<b>39,005</b>	<b>40,175</b>	<b>41,380</b>	<b>42,621</b>	<b>43,900</b>	<b>385,712</b>
Fire Station #2 Building Systems - Revised	2241	25,064	25,816	26,590	27,388	28,210	29,056	29,928	30,826	31,751	32,704	287,333
<i>Capital Property Tax Levy</i>		<b>25,064</b>	<b>25,816</b>	<b>26,590</b>	<b>27,388</b>	<b>28,210</b>	<b>29,056</b>	<b>29,928</b>	<b>30,826</b>	<b>31,751</b>	<b>32,704</b>	<b>287,333</b>
Fire Department Headquarters - Revised	2267	7,555	7,782	8,015	8,255	8,503	8,758	9,021	9,292	9,571	9,858	86,610
<i>Capital Property Tax Levy</i>		<b>7,555</b>	<b>7,782</b>	<b>8,015</b>	<b>8,255</b>	<b>8,503</b>	<b>8,758</b>	<b>9,021</b>	<b>9,292</b>	<b>9,571</b>	<b>9,858</b>	<b>86,610</b>
Library Building Systems - Revised	5298	15,450	15,914	16,391	16,883	17,389	17,911	18,448	19,001	19,571	20,158	177,116
<i>Capital Property Tax Levy</i>		<b>15,450</b>	<b>15,914</b>	<b>16,391</b>	<b>16,883</b>	<b>17,389</b>	<b>17,911</b>	<b>18,448</b>	<b>19,001</b>	<b>19,571</b>	<b>20,158</b>	<b>177,116</b>
Parking Lot Resurfacing	6262	73,170	76,828	80,670	84,704	88,939	93,386	98,055	102,958	108,106	111,349	918,165
<i>Capital Property Tax Levy</i>		<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>98,055</b>	<b>102,958</b>	<b>108,106</b>	<b>111,349</b>	<b>918,165</b>
City Campus Building Systems - Revised	6302	58,417	60,170	61,975	63,834	65,749	67,721	69,753	71,846	74,001	76,221	669,687
<i>Capital Property Tax Levy</i>		<b>58,417</b>	<b>60,170</b>	<b>61,975</b>	<b>63,834</b>	<b>65,749</b>	<b>67,721</b>	<b>69,753</b>	<b>71,846</b>	<b>74,001</b>	<b>76,221</b>	<b>669,687</b>
Maintenance Facility Building Systems - Revised	6304	8,499	8,754	9,017	9,288	9,567	9,854	10,150	10,455	10,769	11,092	97,445
<i>Capital Property Tax Levy</i>		<b>8,499</b>	<b>8,754</b>	<b>9,017</b>	<b>9,288</b>	<b>9,567</b>	<b>9,854</b>	<b>10,150</b>	<b>10,455</b>	<b>10,769</b>	<b>11,092</b>	<b>97,445</b>
City Hall Remodeling - Revised	6307		6,500,000									6,500,000
<i>Borrowing (non-util, GO debt)</i>			<b>6,500,000</b>									<b>6,500,000</b>
<b>Public Works - B&amp;G Total</b>		<b>230,316</b>	<b>6,738,689</b>	<b>247,386</b>	<b>356,422</b>	<b>1,065,809</b>	<b>17,075,562</b>	<b>285,697</b>	<b>296,230</b>	<b>307,175</b>	<b>316,391</b>	<b>26,919,677</b>

**Public Works - General**

GPS System	2016	2,400	2,400	2,400	2,400	58,400	2,600	2,600	2,600	2,600	2,600	81,000
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Department	Project #	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Capital Property Tax Levy		2,400	2,400	2,400	2,400	2,400	2,600	2,600	2,600	2,600	2,600	25,000
Project Fund Balance Applied						16,800						16,800
Utility - Rates (sewer)						11,200						11,200
Utility - Rates (stormwater)						16,800						16,800
Utility - Rates (water)						11,200						11,200
Transit Shuttle - Revised	3109		80,000	2,425	2,498	2,573	2,650	81,730	2,811	2,896	2,983	180,566
Capital Property Tax Levy				2,425	2,498	2,573	2,650	2,730	2,811	2,896	2,983	21,566
Grants/Donations (non-util)			64,000					79,000				143,000
TID Closure Excess Increment			16,000									16,000
<b>Public Works - General Total</b>		<b>2,400</b>	<b>82,400</b>	<b>4,825</b>	<b>4,898</b>	<b>60,973</b>	<b>5,250</b>	<b>84,330</b>	<b>5,411</b>	<b>5,496</b>	<b>5,583</b>	<b>261,566</b>

**Public Works - Parks**

McKee Road Path - New	3431	80,000	400,000									480,000
Capital Property Tax Levy		0	0									0
Grants/Donations (non-util)		64,000	320,000									384,000
Project Fund Balance Applied		16,000	80,000									96,000
Traceway and Leopold Bike and Ped - New	3432			50,000	500,000							550,000
Borrowing (non-util, GO debt)				50,000	500,000							550,000
Parks Equipment - Revised	6198	261,407	269,249	277,326	285,646	294,215	303,041	312,132	321,496	331,141	341,075	2,996,728
Capital Property Tax Levy		261,407	269,249	277,326	285,646	294,215	303,041	312,132	321,496	331,141	341,075	2,996,728
<b>Public Works - Parks Total</b>		<b>341,407</b>	<b>669,249</b>	<b>327,326</b>	<b>785,646</b>	<b>294,215</b>	<b>303,041</b>	<b>312,132</b>	<b>321,496</b>	<b>331,141</b>	<b>341,075</b>	<b>4,026,728</b>

**Public Works - Refuse**

Recycling Drop-Off Site	4652	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	100,000
SRF - Refuse and Recycling Fund		10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	100,000
<b>Public Works - Refuse Total</b>		<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>100,000</b>

**Public Works - Sewer**

McCoy Interceptor Extension - Reinstated	4637	470,000										470,000
Utility - Assessed (sewer)		470,000										470,000
Syene Interceptor Extension	4638					135,000	1,350,000					1,485,000
Utility - Borrowing (sewer assess)						135,000	1,350,000					1,485,000
Fitchrona Rd Sanitary Sewer Lining - Revised	4643			108,000								108,000
Contribution from Other Entities				54,000								54,000
Utility - Rates (sewer)				54,000								54,000
Lift Station Equipment	4699	21,733	22,385	23,057	23,748	24,461	25,195	25,950	26,729	27,531	28,357	249,146
Utility - Rates (sewer)		21,733	22,385	23,057	23,748	24,461	25,195	25,950	26,729	27,531	28,357	249,146

Department	Project #	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Goodland Park Drive Sanitary Sewer Extend - New	4700		10,000	240,000								250,000
Utility - Assessed (sewer)			10,000	240,000								250,000
<b>Public Works - Sewer Total</b>		<b>491,733</b>	<b>32,385</b>	<b>371,057</b>	<b>23,748</b>	<b>159,461</b>	<b>1,375,195</b>	<b>25,950</b>	<b>26,729</b>	<b>27,531</b>	<b>28,357</b>	<b>2,562,146</b>
<b>Public Works - Storm</b>												
Stormwater Pond Dredging and Retrofits - Revised	4702	420,000	225,000	230,000	235,000	240,000	845,000	250,000	255,000	260,000	265,000	3,225,000
Utility - Borrowing (storm)							600,000					600,000
Utility - Rates (stormwater)		420,000	225,000	230,000	235,000	240,000	245,000	250,000	255,000	260,000	265,000	2,625,000
Traceway Drive Storm Sewer Reroute	4711			37,000	395,000							432,000
Utility - Rates (stormwater)				37,000	395,000							432,000
Fitchrona Road Stormwater - Revised	4713	100,000										100,000
Contribution from Other Entities		50,000										50,000
Utility - Grants/Donations		-400,000										-400,000
Utility - Rates (stormwater)		450,000										450,000
Drainage and Flooding Improvements	4714	41,792	43,046	44,337	45,667	47,037	48,448	49,902	51,399	52,941	54,529	479,098
Utility - Rates (stormwater)		41,792	43,046	44,337	45,667	47,037	48,448	49,902	51,399	52,941	54,529	479,098
Lake Barney Watershed - Revised	4718	0		700,000								700,000
Contribution from Other Entities		0		350,000								350,000
Utility - Grants/Donations		0										0
Utility - Rates (stormwater)		0		350,000								350,000
Upsize Schumann Drive Storm Sewer	4719	824,000										824,000
Utility - Borrowing (storm)		824,000										824,000
Lacy/Seminole Regional Stormwater	4723	80,000	1,311,900									1,391,900
TID Borrowing			1,233,200									1,233,200
Utility - Rates (stormwater)		80,000	78,700									158,700
Storm Sewer on Florann Drive and Lyman Lane - Rev	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) - Rev	4727	0	0	55,000	600,000							655,000
Utility - Grants/Donations		0	0		300,000							300,000
Utility - Rates (stormwater)		0	0	55,000	300,000							355,000
Pheasant Ridge Trail Stormsewer Extend - New	4731						35,000	315,000				350,000
Utility - Assessed (storm)							0	0				0
Utility - Rates (stormwater)							35,000	315,000				350,000
Yarmouth Greenway Stabilization - New	4732	60,000	300,000									360,000
Utility - Rates (stormwater)		60,000	300,000									360,000
Stormwater Equipment	4798	0	38,000	0	42,500	0	290,000	0	0	0		370,500
Utility - Rates (stormwater)		0	38,000	0	42,500	0	290,000	0	0	0		370,500

Department	Project #	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
<b>Public Works - Storm Total</b>		<b>1,525,792</b>	<b>1,917,946</b>	<b>1,066,337</b>	<b>1,318,167</b>	<b>287,037</b>	<b>1,218,448</b>	<b>614,902</b>	<b>306,399</b>	<b>312,941</b>	<b>499,529</b>	<b>9,067,498</b>
<b>Public Works - Streets</b>												
Highway Equipment - Revised	3198	544,478	303,312	312,411	321,783	331,436	341,379	351,620	362,169	373,034	384,225	3,625,847
<i>Capital Property Tax Levy</i>		<i>294,478</i>	<i>303,312</i>	<i>312,411</i>	<i>321,783</i>	<i>331,436</i>	<i>341,379</i>	<i>351,620</i>	<i>362,169</i>	<i>373,034</i>	<i>384,225</i>	<i>3,375,847</i>
<i>Transfer from General Fund</i>		<i>250,000</i>										<i>250,000</i>
Snow Plow Fleet & Equipment	3199	305,283	314,441	323,874	333,590	343,598	353,906	364,523	375,459	386,723	398,325	3,499,722
<i>Capital Property Tax Levy</i>		<i>305,283</i>	<i>314,441</i>	<i>323,874</i>	<i>333,590</i>	<i>343,598</i>	<i>353,906</i>	<i>364,523</i>	<i>375,459</i>	<i>386,723</i>	<i>398,325</i>	<i>3,499,722</i>
Street Resurfacing Program	3319	1,401,776	1,384,852	1,520,625	1,504,897	1,622,047	1,607,813	1,749,640	1,737,242	1,880,409	1,869,319	16,278,620
<i>Capital Property Tax Levy</i>		<i>1,159,059</i>	<i>1,205,094</i>	<i>1,251,129</i>	<i>1,297,164</i>	<i>1,321,716</i>	<i>1,367,751</i>	<i>1,413,786</i>	<i>1,459,821</i>	<i>1,503,616</i>	<i>1,548,724</i>	<i>13,527,860</i>
<i>Grants/Donations (non-util)</i>		<i>75,500</i>		<i>76,255</i>		<i>77,018</i>		<i>77,788</i>		<i>78,566</i>		<i>385,127</i>
<i>Utility - Rates (sewer)</i>		<i>38,000</i>	<i>40,850</i>	<i>43,914</i>	<i>47,207</i>	<i>50,748</i>	<i>54,554</i>	<i>58,645</i>	<i>63,044</i>	<i>67,772</i>	<i>72,855</i>	<i>537,589</i>
<i>Utility - Rates (stormwater)</i>		<i>99,217</i>	<i>106,658</i>	<i>114,658</i>	<i>123,257</i>	<i>132,501</i>	<i>142,439</i>	<i>153,122</i>	<i>164,606</i>	<i>176,951</i>	<i>190,223</i>	<i>1,403,632</i>
<i>Utility - Rates (water)</i>		<i>30,000</i>	<i>32,250</i>	<i>34,669</i>	<i>37,269</i>	<i>40,064</i>	<i>43,069</i>	<i>46,299</i>	<i>49,771</i>	<i>53,504</i>	<i>57,517</i>	<i>424,412</i>
Herman Road Realignment/Extension - Revised	3365							170,000	1,700,000			1,870,000
<i>Assessed (non-util, non-debt)</i>									<i>400,000</i>			<i>400,000</i>
<i>Borrowing (non-util, GO debt)</i>								<i>132,500</i>	<i>925,000</i>			<i>1,057,500</i>
<i>Utility - Impact Fees</i>								<i>17,500</i>	<i>175,000</i>			<i>192,500</i>
<i>Utility - Rates (stormwater)</i>								<i>20,000</i>	<i>200,000</i>			<i>220,000</i>
Syene Road (McCoy Road N to City Limit)	3367		200,000	1,460,000								1,660,000
<i>Borrowing (non-util, GO debt)</i>			<i>200,000</i>	<i>730,000</i>								<i>930,000</i>
<i>Grants/Donations (non-util)</i>				<i>730,000</i>								<i>730,000</i>
S. Syene (McCoy to Lacy) - Revised	3368	8,000,000										8,000,000
<i>Borrowing (non-util, GO debt)</i>		<i>5,162,000</i>										<i>5,162,000</i>
<i>Grants/Donations (non-util)</i>		<i>1,710,000</i>										<i>1,710,000</i>
<i>Utility - Rates (sewer)</i>		<i>6,000</i>										<i>6,000</i>
<i>Utility - Rates (stormwater)</i>		<i>1,035,000</i>										<i>1,035,000</i>
<i>Utility - Rates (water)</i>		<i>87,000</i>										<i>87,000</i>
Traffic Calming Program - Revised	3450		180,000									180,000
<i>ARPA/FRF</i>			<i>0</i>									<i>0</i>
<i>TID Closure Excess Increment</i>			<i>180,000</i>									<i>180,000</i>
Sidewalks and Paths	3486	112,411	115,783	119,257	122,834	126,519	130,315	134,224	138,251	142,399	146,671	1,288,664
<i>Assessed (non-util, non-debt)</i>		<i>33,723</i>	<i>34,735</i>	<i>35,777</i>	<i>36,850</i>	<i>37,955</i>	<i>39,094</i>	<i>40,267</i>	<i>41,475</i>	<i>42,719</i>	<i>44,001</i>	<i>386,596</i>
<i>Capital Property Tax Levy</i>		<i>78,688</i>	<i>81,048</i>	<i>83,480</i>	<i>85,984</i>	<i>88,564</i>	<i>91,221</i>	<i>93,957</i>	<i>96,776</i>	<i>99,680</i>	<i>102,670</i>	<i>902,068</i>
Fitchrona Rd (Lacy to Nesbitt) - Revised	3492	5,662,120										5,662,120
<i>Assessed (non-util, non-debt)</i>		<i>0</i>										<i>0</i>
<i>Borrowing (non-util, GO debt)</i>		<i>1,506,313</i>										<i>1,506,313</i>
<i>Contribution from Other Entities</i>		<i>329,500</i>										<i>329,500</i>
<i>Grants/Donations (non-util)</i>		<i>2,886,086</i>										<i>2,886,086</i>
<i>Utility - Assessed (sewer)</i>		<i>0</i>										<i>0</i>
<i>Utility - Assessed (water)</i>		<i>0</i>										<i>0</i>
<i>Utility - Borrowing (storm)</i>		<i>791,795</i>										<i>791,795</i>

Department	Project #	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Utility - Impact Fees		87,500										87,500
Utility - Rates (sewer)		16,047										16,047
Utility - Rates (water)		44,879										44,879
Lacy/Seminole and Seminole Path N - Rev	3495	750,000										750,000
Borrowing (non-util, GO debt)		0	0									0
Other (describe)		750,000										750,000
TID Borrowing		0	0									0
Maintenance of Arterials	3497	70,782	72,905	75,092	77,345	79,665	82,055	84,517	87,053	89,664	92,354	811,432
Capital Property Tax Levy		70,782	72,905	75,092	77,345	79,665	82,055	84,517	87,053	89,664	92,354	811,432
CTH MM (McCoy Rd to USH 12/18) - Revised	3502		285,000									285,000
Borrowing (non-util, GO debt)			0									0
Contribution from Other Entities			0									0
Grants/Donations (non-util)			0									0
Project Fund Balance Applied			285,000									285,000
CTH D (Sparkle Stone - 450' S of Bymeland) - Rev	3503			1,000,000	300,000	4,940,000						6,240,000
Borrowing (non-util, GO debt)				500,000	300,000	988,000						1,788,000
Contribution from Other Entities				500,000		3,952,000						4,452,000
Fitchrona Rd (N of Whalen to S of Whalen)	3506	50,000	920,000									970,000
Borrowing (non-util, GO debt)		50,000	920,000									970,000
Latitude 43 Extension	3507			120,000	600,000							720,000
TID #16				120,000	600,000							720,000
Irish Ln (FHR to S. Syene) - Revised	3508		400,000	400,000	3,600,000							4,400,000
Borrowing (non-util, GO debt)			400,000	0	1,200,000							1,600,000
Grants/Donations (non-util)				400,000	2,400,000							2,800,000
Southdale Bike Connection - New	3509				150,000	1,500,000						1,650,000
Borrowing (non-util, GO debt)					75,000	750,000						825,000
TID #16					75,000	750,000						825,000
Bryant Rd (Greenway Cross to W Beltline Hwy) - Rev	3512	300,000	1,500,000									1,800,000
TID #10		300,000	1,500,000									1,800,000
Anton Dr Roundabout and Sidewalk - New	3513		600,000	2,138,000								2,738,000
Assessed (non-util, non-debt)				0								0
TID Borrowing			600,000	2,138,000								2,738,000
CTH MM Bike Underpass	3514	150,000	756,000									906,000
Grants/Donations (non-util)			432,000									432,000
Project Fund Balance Applied		150,000	324,000									474,000
Haight Farm Dr (Lacy to USH 14) - Revised	3515			600,000	4,250,000							4,850,000
TID Borrowing				600,000	3,605,000							4,205,000
Utility - Assessed (water)					620,000							620,000
Utility - Impact Fees					25,000							25,000

Department	Project #	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Maloney Dr (CTH MM to City Limits) - New	3516		200,000	1,000,000								1,200,000
<i>TID Borrowing</i>			200,000	1,000,000								1,200,000
Extend Bus Rapid Tranist (BRT) - New	3519	1,500,000								5,500,000		7,000,000
<i>Borrowing (non-util, GO debt)</i>										5,500,000		5,500,000
<i>Grants/Donations (non-util)</i>										0		0
<i>TID - Future</i>										0		0
<i>TID #10</i>		1,500,000										1,500,000
Basswood Drive Reconstruction - New then Removed	3520	0										0
<i>TID #18</i>		0										0
<b>Public Works - Streets Total</b>		<b>18,846,850</b>	<b>7,232,293</b>	<b>9,069,259</b>	<b>11,260,449</b>	<b>8,943,265</b>	<b>2,515,468</b>	<b>2,854,524</b>	<b>4,400,174</b>	<b>8,372,229</b>	<b>2,890,894</b>	<b>76,385,405</b>

### Public Works - Water

Well 13 and Pump House	4519			150,000	270,000	2,700,000						3,120,000
<i>Utility - Impact Fees</i>				150,000	270,000	2,700,000						3,120,000
SCADA	4522					30,000						30,000
<i>Utility - Rates (water)</i>						30,000						30,000
Water Tower Repainting - Revised	4525				20,000	320,000	330,000	320,000				990,000
<i>Utility - Rates (water)</i>					20,000	320,000	330,000	320,000				990,000
Water/Sewer Equipment - Revised	4598	80,000	0	72,480	220,000	0	805,000	0	7,500	10,000	0	1,194,980
<i>Utility - Rates (sewer)</i>		40,000	0	36,240	110,000	0	702,500	0	0	5,000	0	893,740
<i>Utility - Rates (water)</i>		40,000	0	36,240	110,000	0	102,500	0	7,500	5,000	0	301,240
Main Oversize/Service Insulation/Hydrants	4632	95,524	98,390	101,342	104,382	107,513	110,739	114,061	117,483	121,007	124,638	1,095,079
<i>Utility - Impact Fees</i>		47,762	49,195	50,671	52,191	53,756	55,369	57,030	58,741	60,503	62,319	547,537
<i>Utility - Rates (water)</i>		47,762	49,195	50,671	52,191	53,757	55,370	57,031	58,742	60,504	62,319	547,542
Well Maintenance - Revised	4633	50,000	0	0	320,000	0	350,000		200,000	300,000	200,000	1,420,000
<i>Utility - Rates (water)</i>		50,000	0	0	320,000	0	350,000		200,000	300,000	200,000	1,420,000
Irish Lane Water Main - Revised	4802			20,000	871,000							891,000
<i>Utility - Assessed (water)</i>				10,000	268,125							278,125
<i>Utility - Impact Fees</i>				0	178,875							178,875
<i>Utility - Rates (water)</i>				10,000	424,000							434,000
Tower Hill Water Main - Revised	4803	0		20,000	980,000							1,000,000
<i>Utility - Rates (water)</i>		0		20,000	980,000							1,000,000
Customer Water Meters	4805	66,950	68,958	71,028	73,158	75,352	77,614	79,942	82,340	84,810	87,354	767,506
<i>Utility - Rates (sewer)</i>		33,475	34,479	35,514	36,579	37,676	38,807	39,971	41,170	42,405	43,677	383,753
<i>Utility - Rates (water)</i>		33,475	34,479	35,514	36,579	37,676	38,807	39,971	41,170	42,405	43,677	383,753
AMI/Meters	4807							100,000	1,000,000	600,000		1,700,000
<i>Utility - Rates (sewer)</i>								50,000	500,000	300,000		850,000
<i>Utility - Rates (water)</i>								50,000	500,000	300,000		850,000
McKee Road Water Main - New	4808	30,000	1,570,000									1,600,000
<i>Utility - Rates (water)</i>		30,000	1,570,000									1,600,000

<b>Department</b>	<b>Project #</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Anton Drive Water Main - New	4809			20,000	480,000							500,000
<i>Utility - Rates (water)</i>				<b>20,000</b>	<b>480,000</b>							<b>500,000</b>
Belmar Water Main - New	4810	10,000	500,000									510,000
<i>Utility - Rates (water)</i>		<b>10,000</b>	<b>500,000</b>									<b>510,000</b>
Goodland Park Drive Water Main - New	4811		10,000	230,000								240,000
<i>Utility - Assessed (water)</i>				<b>151,600</b>								<b>151,600</b>
<i>Utility - Impact Fees</i>			<b>10,000</b>	<b>78,400</b>								<b>88,400</b>
<b>Public Works - Water Total</b>		<b>332,474</b>	<b>2,247,348</b>	<b>684,850</b>	<b>3,338,540</b>	<b>3,232,865</b>	<b>1,673,353</b>	<b>614,003</b>	<b>1,407,323</b>	<b>1,115,817</b>	<b>411,992</b>	<b>15,058,565</b>
<b>GRAND TOTAL</b>		<b>21,780,972</b>	<b>18,930,310</b>	<b>11,781,040</b>	<b>17,097,870</b>	<b>14,053,625</b>	<b>24,176,317</b>	<b>4,801,538</b>	<b>6,773,762</b>	<b>10,482,330</b>	<b>4,503,821</b>	<b>134,381,585</b>

# Capital Improvement Program (CIP)

2025 *thru* 2034

## City of Fitchburg, WI

<b>Project #</b>	<b>1021</b>
<b>Project Name</b>	<b>Maintenance Facility Expansion - New</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>	Facilities Projects	<b>Priority</b>	3 Important

### Description

Demolish three existing buildings (old salt shed, middle storage shed, old PW garage/fire station), which are currently used for cold storage. Construct additional space for the purposes of providing maintenance and repairs to City vehicles and equipment as well as storing vehicles and equipment for Streets, Parks, and Utilities. It will also serve as the base of operations for the Streets, Parks, and Utility crews. Material storage bins would also be included as a function external to the expansion.

The rent paid by the utilities to the general fund will be adjusted to account for this increased cost.

### Justification

The three existing buildings (old salt shed, middle storage shed, old PW garage/fire station) range in age from 40-60 years old and have seen their useful life. The expansion will provide more space for maintenance and repairs to City vehicles and equipment. In addition, the expansion will provide additional storage for the City's valuable vehicles and equipment inside. It will help protect these assets, facilitate repairs and maintenance, and support City employees. Also, the material storage bins will provide an organized area for construction materials.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Planning/Design/Eng				100,000	800,000	800,000					1,700,000
Construction of New Facilities/Additions						16,000,000					16,000,000
<b>Total</b>				<b>100,000</b>	<b>800,000</b>	<b>16,800,000</b>					<b>17,700,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Borrowing (non-util, GO debt)				100,000	800,000	16,800,000					17,700,000
<b>Total</b>				<b>100,000</b>	<b>800,000</b>	<b>16,800,000</b>					<b>17,700,000</b>

### Budget Impact/Other

There will be additional heating and cooling cost with the expansion and related maintenance. Since the utilities also utilize this space, the rent for their use of the maintenance facility will be increased.

<b>Budget Items</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Staff Cost							16,200	16,686	17,187	17,702	67,775

# Capital Improvement Program (CIP)

2025 *thru* 2034

## City of Fitchburg, WI

Maintenance	16,300	16,789	17,293	17,811	68,193
Other (Insurance, Utilities)	37,960	39,099	40,271	41,480	158,810
Additional Revenue	0				0
<b>Total</b>	<b>70,460</b>	<b>72,574</b>	<b>74,751</b>	<b>76,993</b>	<b>294,778</b>

**City of Fitchburg  
 Operating Costs of Capital Projects  
 2025-2034 CIP**

	<b>Year 1 2031</b>	<b>Future Increases %</b>
<b><u>Replacement Costs</u></b>		
Capital Cost	\$ 17,700,000	
Annual Life	-	
Replacement Cost	<u>not included</u>	3%
<b><u>Staffing Needs</u></b>		
Custodial Staff - 20 hours	\$ 16,300	
Subtotal	<u>\$ 16,300</u>	5%
<b><u>Utilities</u></b>		
Water/Sewer/Stormwater	\$ 3,800	
Electric/Natural Gas	\$ 20,000	
Internet/Cable	\$ -	
Telephone	\$ -	
Gasoline/Diesel	\$ -	
Subtotal	<u>\$ 23,800</u>	3%
<b><u>Maintenance</u></b>		
Pest Control	\$ 1,000	
Elevator/Fire Alarm/Generator/Other Inspections	\$ 1,700	
Security System Repairs	\$ 1,500	
HVAC Repairs	\$ 5,000	
Custodial/Other Supplies	\$ 2,000	
Miscellaneous Repairs	\$ 2,000	
Unexpected Repairs	\$ 3,000	
Subtotal	<u>\$ 16,200</u>	3%
<b><u>Other</u></b>		
Insurance	0.08 \$ 14,160	
Small Equipment Replacement		
Professional Services		
Subtotal	<u>\$ 14,160</u>	3%
<b><u>Offsetting Revenues</u></b>		
User Fees		
Charges to Other Funds		
Grant Funding		
Subtotal	<u>\$ -</u>	3%

# Capital Improvement Program (CIP)

2025 *thru* 2034

## City of Fitchburg, WI

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

2023-2032 CIP Update: Changed funding source to project fund balance anticipated through transfers from the general fund. Not considered a structural deficit due to the replacement fund established for subsequent replacements.

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

12/31/23 fund balance: \$26,130 (accumulating resources for future replacements)

### Justification

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Replacement Fund	2,678	2,758	2,841	2,926	3,014	3,105	3,198	3,294	3,392	3,494	30,700
<b>Total</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>3,198</b>	<b>3,294</b>	<b>3,392</b>	<b>3,494</b>	<b>30,700</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Capital Property Tax Levy	2,678	2,758	2,841	2,926	3,014	3,105	3,198	3,294	3,392	3,494	30,700
<b>Total</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>3,198</b>	<b>3,294</b>	<b>3,392</b>	<b>3,494</b>	<b>30,700</b>

### Budget Impact/Other

**City of Fitchburg**  
**Buildings & Grounds Equipment Replacement Fund Supporting Document (CII**  
**Created: April 2023**

<b>Equipment Name</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>
Truck	\$ 28,000	\$ 2,000	\$ 26,000	10	\$ 2,600
			<b>\$ 26,000</b>		<b>\$ 2,600</b>
Inflation assumption	3%	(c)			
2024 allocated cost	\$ -				
2025 allocated cost	\$ 2,678				
2026 allocated cost	\$ 2,841				
2027 allocated cost	\$ 2,926				
2028 allocated cost	\$ 3,014				
2029 allocated cost	\$ 3,104				
2030 allocated cost	\$ 3,197				
2031 allocated cost	\$ 3,293				
2032 allocated cost	\$ 3,392				
2033 allocated cost	\$ 3,494				
2034 allocated cost	\$ 3,599				
2035 allocated cost	\$ 3,707				
2036 allocated cost	\$ 3,818				

highlighted changes from adopted CIP

(a) - All dollar values are based on 2023, 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/equipment, along with equipment and change-over costs.

# Capital Improvement Program (CIP)

2025 *thru* 2034

## City of Fitchburg, WI

<b>Project #</b>	<b>2127</b>
<b>Project Name</b>	<b>Evidence Processing Facility - Revised</b>

<b>Type</b>	Improvement	<b>Department</b>	Public Works - B&G
<b>Useful Life</b>	20 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 2023 to plan for the replacements of building systems and to set aside funds on an annual basis for system replacements . As buildings continue to age, it is necessary to plan for replacement of large scale projects.

2025-2034 CIP Update: Updated replacement fund amount based on the inventory of capital equipment in the building.

Previously authorized funding:  
 2017 \$35,000 (roof replacement)  
 2018 \$30,000 (roof replacement additional funding)

12/31/23 fund balance: \$68,100 (roof replacement)

### Justification

Building system repairs will be required as the building ages. This building is essential for housing large pieces of evidence and also has backup servers for MPSIS .

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Replacement Fund	5,837	6,012	6,192	6,378	6,569	6,766	6,969	7,178	7,393	7,615	66,909
<b>Total</b>	<b>5,837</b>	<b>6,012</b>	<b>6,192</b>	<b>6,378</b>	<b>6,569</b>	<b>6,766</b>	<b>6,969</b>	<b>7,178</b>	<b>7,393</b>	<b>7,615</b>	<b>66,909</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Capital Property Tax Levy	5,837	6,012	6,192	6,378	6,569	6,766	6,969	7,178	7,393	7,615	66,909
<b>Total</b>	<b>5,837</b>	<b>6,012</b>	<b>6,192</b>	<b>6,378</b>	<b>6,569</b>	<b>6,766</b>	<b>6,969</b>	<b>7,178</b>	<b>7,393</b>	<b>7,615</b>	<b>66,909</b>

### Budget Impact/Other

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

**City of Fitchburg**  
**Evidence Facility Building Systems Replacement Fund Supporting Document (I**  
**Created: April 2024**

<b>Equipment Name</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>
Furnace/AC	\$ 10,000		\$ 10,000	15	\$ 667
Generator	\$ 150,000		\$ 150,000	30	\$ 5,000
			<b>\$ 160,000</b>		<b>\$ 5,667</b>
Inflation assumption	3%	(c)			
2024 allocated cost	\$ 20,000	actual			
2025 allocated cost	\$ 5,837				
2026 allocated cost	\$ 6,012				
2027 allocated cost	\$ 6,192				
2028 allocated cost	\$ 6,378				
2029 allocated cost	\$ 6,569				
2030 allocated cost	\$ 6,766				
2031 allocated cost	\$ 6,969				
2032 allocated cost	\$ 7,178				
2033 allocated cost	\$ 7,393				
2034 allocated cost	\$ 7,615				
2035 allocated cost	\$ 7,843				
2036 allocated cost	\$ 8,078				
2037 allocated cost	\$ 8,320				
2038 allocated cost	\$ 8,570				
2039 allocated cost	\$ 8,827				

(a) - All dollar values are based on 2024, 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/equipment, along with equipment and change-over costs.

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

# Capital Improvement Program (CIP)

2025 *thru* 2034

## City of Fitchburg, WI

<b>Project #</b>	<b>2236</b>
<b>Project Name</b>	<b>Fire Station #3 Building Systems - Revised</b>

<b>Type</b>	Improvement	<b>Department</b>	Public Works - B&G
<b>Useful Life</b>	25 years	<b>Contact</b>	Fire Chief
<b>Category</b>	Facilities Projects	<b>Priority</b>	5 Future Consideration

### Description

This fund was created in 2023 to plan for the replacements of building systems and to set aside funds on an annual basis for system replacements . As buildings continue to age, it is necessary to plan for replacement of large scale projects.

2025-2034 CIP Update: Updated replacement fund amount based on the inventory of capital equipment in the building.

Future projects planned, subject to change based on future needs  
None identified

Previously authorized funding:  
2024: Convert landscaping to native vegetation \$20,000

12/31/23 fund balance: \$-0- (new)

### Justification

Building system repairs will be required as the building ages. Native vegetation should reduce the amount of maintenance required for the facility.

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Replacement Fund	33,646	34,655	35,695	36,766	37,869	39,005	40,175	41,380	42,621	43,900	385,712
<b>Total</b>	<b>33,646</b>	<b>34,655</b>	<b>35,695</b>	<b>36,766</b>	<b>37,869</b>	<b>39,005</b>	<b>40,175</b>	<b>41,380</b>	<b>42,621</b>	<b>43,900</b>	<b>385,712</b>

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Capital Property Tax Levy	33,646	34,655	35,695	36,766	37,869	39,005	40,175	41,380	42,621	43,900	385,712
<b>Total</b>	<b>33,646</b>	<b>34,655</b>	<b>35,695</b>	<b>36,766</b>	<b>37,869</b>	<b>39,005</b>	<b>40,175</b>	<b>41,380</b>	<b>42,621</b>	<b>43,900</b>	<b>385,712</b>

### Budget Impact/Other

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

**City of Fitchburg**  
**Fire Station #3 Building Systems Replacement Fund Supporting Document (CIF**  
**Created: April 2024**

<b>Equipment Name</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>
Boiler	\$ 30,000	\$ -	\$ 30,000	15	\$ 2,000
Boiler	\$ 30,000	\$ -	\$ 30,000	15	\$ 2,000
Generator	\$ 300,000	\$ -	\$ 300,000	30	\$ 10,000
Water heater	\$ 12,000	\$ -	\$ 12,000	12	\$ 1,000
Water heater	\$ 12,000	\$ -	\$ 12,000	12	\$ 1,000
Air Handler	\$ 250,000	\$ -	\$ 250,000	30	\$ 8,333
Air Handler	\$ 250,000	\$ -	\$ 250,000	30	\$ 8,333
			<b>\$ 884,000</b>		<b>\$ 32,666</b>

Inflation assumption

3% (c)

2025 allocated cost	\$ 33,646
2026 allocated cost	\$ 34,655
2027 allocated cost	\$ 35,695
2028 allocated cost	\$ 36,766
2029 allocated cost	\$ 37,869
2030 allocated cost	\$ 39,005
2031 allocated cost	\$ 40,175
2032 allocated cost	\$ 41,380
2033 allocated cost	\$ 42,621
2034 allocated cost	\$ 43,900
2035 allocated cost	\$ 45,217
2036 allocated cost	\$ 46,574
2037 allocated cost	\$ 47,971
2038 allocated cost	\$ 49,410
2039 allocated cost	\$ 50,892

(a) - All dollar values are based on 2024, 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/equipment, along with equipment and change-over costs.

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

# Capital Improvement Program (CIP)

2025 *thru* 2034

## City of Fitchburg, WI

<b>Project #</b>	<b>2241</b>
<b>Project Name</b>	<b>Fire Station #2 Building Systems - Revised</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 2023 to plan for the replacements of building systems and to set aside funds on an annual basis for system replacements . As buildings continue to age, it is necessary to plan for replacement of large scale projects.

2025-2034 CIP Update: Updated replacement fund amount based on the inventory of capital equipment in the building.

Previously authorized funding:  
None

12/31/23 fund balance: \$-0-

### Justification

Building system repairs will be required as the building ages.

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Replacement Fund	25,064	25,816	26,590	27,388	28,210	29,056	29,928	30,826	31,751	32,704	287,333
<b>Total</b>	<b>25,064</b>	<b>25,816</b>	<b>26,590</b>	<b>27,388</b>	<b>28,210</b>	<b>29,056</b>	<b>29,928</b>	<b>30,826</b>	<b>31,751</b>	<b>32,704</b>	<b>287,333</b>

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Capital Property Tax Levy	25,064	25,816	26,590	27,388	28,210	29,056	29,928	30,826	31,751	32,704	287,333
<b>Total</b>	<b>25,064</b>	<b>25,816</b>	<b>26,590</b>	<b>27,388</b>	<b>28,210</b>	<b>29,056</b>	<b>29,928</b>	<b>30,826</b>	<b>31,751</b>	<b>32,704</b>	<b>287,333</b>

### Budget Impact/Other

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

**City of Fitchburg**  
**Fire Station #2 Building Systems Replacement Fund Supporting Document (CIF**  
**Created: April 2024**

<b>Equipment Name</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>
Heat Pump 1	\$ 30,000	\$ -	\$ 30,000	15	\$ 2,000
Heat Pump 2	\$ 40,000	\$ -	\$ 40,000	15	\$ 2,667
Generator	\$ 300,000	\$ -	\$ 300,000	30	\$ 10,000
Water Heater	\$ 10,000	\$ -	\$ 10,000	15	\$ 667
Water Heater	\$ 10,000	\$ -	\$ 10,000	15	\$ 667
RTU Air Handler	\$ 100,000	\$ -	\$ 100,000	30	\$ 3,333
RTU Air Handler	\$ 150,000	\$ -	\$ 150,000	30	\$ 5,000
			<b>\$ 640,000</b>		<b>\$ 24,334</b>
Inflation assumption	3%	(c)			
2025 allocated cost	\$ 25,064				
2026 allocated cost	\$ 25,816				
2027 allocated cost	\$ 26,590				
2028 allocated cost	\$ 27,388				
2029 allocated cost	\$ 28,210				
2030 allocated cost	\$ 29,056				
2031 allocated cost	\$ 29,928				
2032 allocated cost	\$ 30,826				
2033 allocated cost	\$ 31,751				
2034 allocated cost	\$ 32,704				
2035 allocated cost	\$ 33,685				
2036 allocated cost	\$ 34,696				
2037 allocated cost	\$ 35,737				
2038 allocated cost	\$ 36,809				
2039 allocated cost	\$ 37,913				

- (a) - All dollar values are based on 2024, 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/equipment, along with equipment and change-over costs.
- (c) - For technology purchases, generally the cost of inflation is offset by the decreasing cost of technology.

# Capital Improvement Program (CIP)

2025 *thru* 2034

## City of Fitchburg, WI

<b>Project #</b>	<b>2267</b>
<b>Project Name</b>	<b>Fire Department Headquarters - Revised</b>

<b>Type</b>	Improvement	<b>Department</b>	Public Works - B&G
<b>Useful Life</b>	25 years	<b>Contact</b>	Fire Chief
<b>Category</b>	Facilities Projects	<b>Priority</b>	2 Very Important

### Description

This fund was created in 2023 to plan for the replacements of building systems and to set aside funds on an annual basis for system replacements . As buildings continue to age, it is necessary to plan for replacement of large scale projects.

2025-2034 CIP Update: Updated replacement fund amount based on the inventory of capital equipment in the building.

Previously authorized funding:  
2019: \$750,000 (remodel)

12/31/23 fund balance: \$42,875

### Justification

Building system repairs will be required as the building ages.

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Replacement Fund	7,555	7,782	8,015	8,255	8,503	8,758	9,021	9,292	9,571	9,858	86,610
<b>Total</b>	<b>7,555</b>	<b>7,782</b>	<b>8,015</b>	<b>8,255</b>	<b>8,503</b>	<b>8,758</b>	<b>9,021</b>	<b>9,292</b>	<b>9,571</b>	<b>9,858</b>	<b>86,610</b>

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Capital Property Tax Levy	7,555	7,782	8,015	8,255	8,503	8,758	9,021	9,292	9,571	9,858	86,610
<b>Total</b>	<b>7,555</b>	<b>7,782</b>	<b>8,015</b>	<b>8,255</b>	<b>8,503</b>	<b>8,758</b>	<b>9,021</b>	<b>9,292</b>	<b>9,571</b>	<b>9,858</b>	<b>86,610</b>

### Budget Impact/Other

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

**City of Fitchburg**  
**Fire Headquarters Building Systems Replacement Fund Supporting Document**  
**Created: April 2024**

<b>Equipment Name</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>
Main Floor Furnace	\$ 10,000	\$ -	\$ 10,000	15	\$ 667
Furnace/AC Unit 1	\$ 10,000	\$ -	\$ 10,000	15	\$ 667
Furnace/AC Unit 2	\$ 10,000	\$ -	\$ 10,000	15	\$ 667
Furnace/AC Unit3	\$ 10,000	\$ -	\$ 10,000	15	\$ 667
Furnace/AC 1st floor	\$ 10,000	\$ -	\$ 10,000	15	\$ 667
Furnace/AC 1st Floor	\$ 10,000	\$ -	\$ 10,000	15	\$ 667
Generator	\$ 100,000	\$ -	\$100,000	30	\$ 3,333
			<b>\$160,000</b>		<b>\$ 7,335</b>

Inflation assumption                      3%              (c)

2025 allocated cost	\$ 7,555
2026 allocated cost	\$ 7,782
2027 allocated cost	\$ 8,015
2028 allocated cost	\$ 8,255
2029 allocated cost	\$ 8,503
2030 allocated cost	\$ 8,758
2031 allocated cost	\$ 9,021
2032 allocated cost	\$ 9,292
2033 allocated cost	\$ 9,571
2034 allocated cost	\$ 9,858
2035 allocated cost	\$ 10,154
2036 allocated cost	\$ 10,459
2037 allocated cost	\$ 10,773
2038 allocated cost	\$ 11,096
2039 allocated cost	\$ 11,429

(a) - All dollar values are based on 2024, 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/equipment, along with equipment and change-over costs.

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

# Capital Improvement Program (CIP)

2025 *thru* 2034

## City of Fitchburg, WI

<b>Project #</b>	<b>5298</b>
<b>Project Name</b>	<b>Library Building Systems - Revised</b>

<b>Type</b>	Improvement	<b>Department</b>	Public Works - B&G
<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.

Upcoming projects and estimated timing (not including unexpected repairs), all funded by levy unless otherwise noted:  
 2022: Chiller replacement construction \$350,000 (paid by ARPA)  
 2023: Chiller replacement construction \$205,000 (paid by ARPA) R-80-23 budget amendment  
 2023: Chiller replacement bidding & construction services \$33,500

12/31/23 fund balance: \$113,971 (accumulating resources for future large replacements)

### 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.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Replacement Fund	15,450	15,914	16,391	16,883	17,389	17,911	18,448	19,001	19,571	20,158	177,116
<b>Total</b>	<b>15,450</b>	<b>15,914</b>	<b>16,391</b>	<b>16,883</b>	<b>17,389</b>	<b>17,911</b>	<b>18,448</b>	<b>19,001</b>	<b>19,571</b>	<b>20,158</b>	<b>177,116</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Capital Property Tax Levy	15,450	15,914	16,391	16,883	17,389	17,911	18,448	19,001	19,571	20,158	177,116
<b>Total</b>	<b>15,450</b>	<b>15,914</b>	<b>16,391</b>	<b>16,883</b>	<b>17,389</b>	<b>17,911</b>	<b>18,448</b>	<b>19,001</b>	<b>19,571</b>	<b>20,158</b>	<b>177,116</b>

Capital Improvement Program (CIP)

2025 *thru* 2034

City of Fitchburg, WI

Budget Impact/Other

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**City of Fitchburg**  
**Library Building Systems Replacement Fund Supporting Document (#5298)**  
**Created: April 2024**

<b>Equipment Name</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>
Air Handler	\$ 250,000		\$ 250,000	30	\$ 8,333
RTU	\$ 200,000		\$ 200,000	30	\$ 6,667
			<b>\$ 450,000</b>		<b>\$ 15,000</b>
Inflation assumption	3%	(c)			
2025 allocated cost	\$ 15,450				
2026 allocated cost	\$ 15,914				
2027 allocated cost	\$ 16,391				
2028 allocated cost	\$ 16,883				
2029 allocated cost	\$ 17,389				
2030 allocated cost	\$ 17,911				
2031 allocated cost	\$ 18,448				
2032 allocated cost	\$ 19,001				
2033 allocated cost	\$ 19,571				
2034 allocated cost	\$ 20,158				
2035 allocated cost	\$ 20,763				
2036 allocated cost	\$ 21,386				
2037 allocated cost	\$ 22,028				
2038 allocated cost	\$ 22,689				
2039 allocated cost	\$ 23,370				

(a) - All dollar values are based on 2024, 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/equipment, along with equipment and change-over costs.

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

# Capital Improvement Program (CIP)

2025 *thru* 2034

## 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.

2021 Budget Amendment: R-223-20 \$75,197 was moved from this CIP project to the general fund to adjust for the reduction in recreation fees due to COVID. All projects delayed by one year. Then R-223-21 was approved to reverse the budget amendment from R-223-20 due to additional recreation fees being collected. Original project timing returned.

Project fund balance as of 12/31/23: \$165,100

### 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.

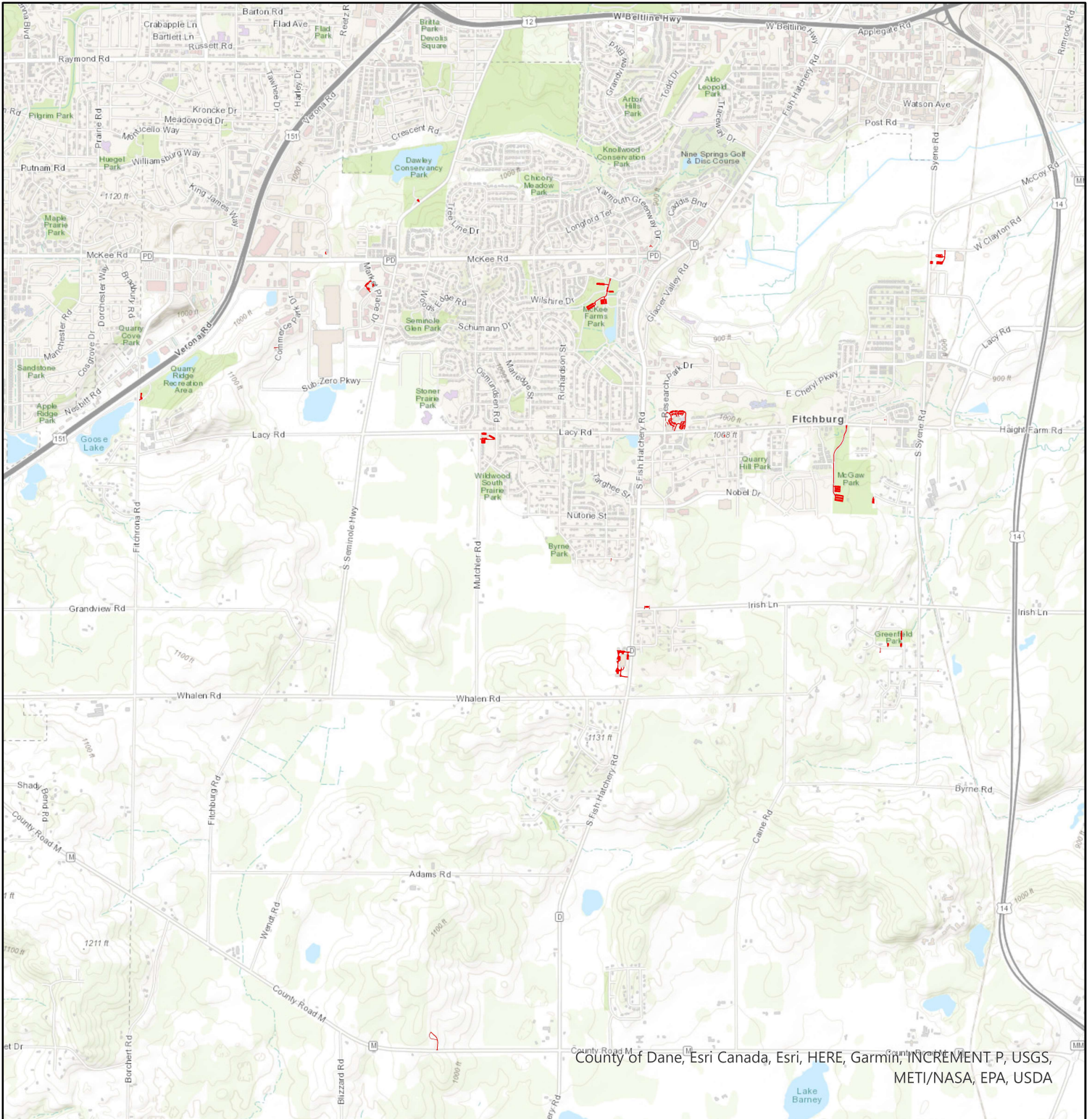
<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Maint of Existing Facilities (non-hwy, non-util)	73,170	76,828	80,670	84,704	88,939	93,386	98,055	102,958	108,106	111,349	918,165
<b>Total</b>	<b>73,170</b>	<b>76,828</b>	<b>80,670</b>	<b>84,704</b>	<b>88,939</b>	<b>93,386</b>	<b>98,055</b>	<b>102,958</b>	<b>108,106</b>	<b>111,349</b>	<b>918,165</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Capital Property Tax Levy	73,170	76,828	80,670	84,704	88,939	93,386	98,055	102,958	108,106	111,349	918,165
<b>Total</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>98,055</b>	<b>102,958</b>	<b>108,106</b>	<b>111,349</b>	<b>918,165</b>

### Budget Impact/Other

# Parking Lot Resurfacing



County of Dane, Esri Canada, Esri, HERE, Garmin, INCREMENT P, USGS, METI/NASA, EPA, USDA



 Parking Lots

# Capital Improvement Program (CIP)

2025 *thru* 2034

## City of Fitchburg, WI

<b>Project #</b>	<b>6302</b>
<b>Project Name</b>	<b>City Campus Building Systems - Revised</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.

2023-2032 CIP Update: Dispatch air conditioning units moved to operating in 2023 (price changed from \$35,000 to \$9,500). Added senior center boilers (\$50,000 in 2023), City Hall boilers (\$60,000 in 2024), and City Hall cooling tower (\$210,000 in 2029). Updated cost of City Hall windows from \$75,000 to \$100,000 in 2028. Changed CC flooring and windows to be absorbed within the annual amount, rather than funding these projects in addition to the annual amount.

2025-2034 CIP Update: Updated replacement fund amount based on the inventory of capital equipment in the building.

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

- 2024: Replace carpet and paint basement City Hall \$75,000
- 2025: Replace City Hall boilers \$60,000
- 2025: Replace carpet and paint 2nd floor City Hall \$75,000
- 2026: Replace carpet and paint 1st floor City Hall \$75,000
- 2026: Replace Community Center small windows \$30,000
- 2027: Replace Community Center flooring \$100,000
- 2028: Replace City Hall windows \$100,000
- 2029: Replace City Hall cooling tower \$210,000
- 2032: Replace Senior Center lower level carpeting \$75,000

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

Previous designated funding authorized for projects not yet completed and estimated timing, all levy unless otherwise stated:

- 2020: Replace CC exterior door \$18,000
- 2021: Repair gutters, roof, and soffits \$75,000
- 2022: Replace City Hall air make-up unit \$35,000
- 2022: Replace carpet and paint 3rd floor City Hall \$75,000
- 2023: Replace Senior Center boilers \$60,000

**Capital Improvement Program (CIP)**

2025 *thru* 2034

**City of Fitchburg, WI**

12/31/23 fund balance: \$366,454 (accumulating resources for future mechanical failures, several projects delayed)

**Justification**

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Replacement Fund	58,417	60,170	61,975	63,834	65,749	67,721	69,753	71,846	74,001	76,221	669,687
<b>Total</b>	<b>58,417</b>	<b>60,170</b>	<b>61,975</b>	<b>63,834</b>	<b>65,749</b>	<b>67,721</b>	<b>69,753</b>	<b>71,846</b>	<b>74,001</b>	<b>76,221</b>	<b>669,687</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Capital Property Tax Levy	58,417	60,170	61,975	63,834	65,749	67,721	69,753	71,846	74,001	76,221	669,687
<b>Total</b>	<b>58,417</b>	<b>60,170</b>	<b>61,975</b>	<b>63,834</b>	<b>65,749</b>	<b>67,721</b>	<b>69,753</b>	<b>71,846</b>	<b>74,001</b>	<b>76,221</b>	<b>669,687</b>

**Budget Impact/Other**

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

2023-2032 CIP Update: Dispatch air conditioning units moved to operating in 2023 (\$9,500). Utility costs are expected to reduce based on the LED lighting upgrades in 2023 but the amount is unknown.

**City of Fitchburg**  
**City Campus Building Systems Replacement Fund Supporting Document (CIP #6**  
**Created: April 2024**

<b>Equipment Name</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>
Senior Center Boiler	\$ 30,000	\$ -	\$ 30,000	15	\$ 2,000
Senior Center Boiler	\$ 30,000	\$ -	\$ 30,000	15	\$ 2,000
CC Air handler	\$ 50,000	\$ -	\$ 50,000	20	\$ 2,500
SC Air handler	\$ 50,000	\$ -	\$ 50,000	20	\$ 2,500
CC Air handler	\$ 35,000	\$ -	\$ 35,000	20	\$ 1,750
SC Air handler	\$ 30,000	\$ -	\$ 30,000	20	\$ 1,500
CC Air handler	\$ 30,000	\$ -	\$ 30,000	20	\$ 1,500
CC Air handler	\$ 15,000	\$ -	\$ 15,000	15	\$ 1,000
CC Air handler	\$ 15,000	\$ -	\$ 15,000	15	\$ 1,000
CC Air Handler	\$ 15,000	\$ -	\$ 15,000	15	\$ 1,000
SC Air handler	\$ 15,000	\$ -	\$ 15,000	15	\$ 1,000
SC Air handler	\$ 15,000	\$ -	\$ 15,000	15	\$ 1,000
SC Air handler	\$ 15,000	\$ -	\$ 15,000	15	\$ 1,000
SC Water Heater	\$ 12,000	\$ -	\$ 12,000	15	\$ 800
CH Chiller #1	\$ 125,000	\$ -	\$ 125,000	20	\$ 6,250
CH Chiller #2	\$ 125,000	\$ -	\$ 125,000	20	\$ 6,250
CH Boiler #1	\$ 30,000	\$ -	\$ 30,000	15	\$ 2,000
CH Boiler #2	\$ 30,000	\$ -	\$ 30,000	15	\$ 2,000
CH Water Heater	\$ 12,000	\$ -	\$ 12,000	12	\$ 1,000
CH Generator	\$ 250,000	\$ -	\$ 250,000	30	\$ 8,333
CH Cooling Tower	\$ 250,000	\$ -	\$ 250,000	30	\$ 8,333
CH Air Makeup Unit	\$ 60,000	\$ -	\$ 60,000	30	\$ 2,000
			<b>\$ 1,239,000</b>		<b>\$ 56,716</b>

Inflation assumption            3%            (c)

2025 allocated cost	\$ 58,417
2026 allocated cost	\$ 60,170
2027 allocated cost	\$ 61,975
2028 allocated cost	\$ 63,834
2029 allocated cost	\$ 65,749
2030 allocated cost	\$ 67,721
2031 allocated cost	\$ 69,753
2032 allocated cost	\$ 71,846
2033 allocated cost	\$ 74,001
2034 allocated cost	\$ 76,221
2035 allocated cost	\$ 78,508
2036 allocated cost	\$ 80,863
2037 allocated cost	\$ 83,289
2038 allocated cost	\$ 85,788
2039 allocated cost	\$ 88,362

(a) - All dollar values are based on 2024, 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/equipment, along with equipment and change-over costs.

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

# Capital Improvement Program (CIP)

2025 *thru* 2034

## City of Fitchburg, WI

<b>Project #</b>	<b>6304</b>
<b>Project Name</b>	<b>Maintenance Facility Building Systems - Revised</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:  
 No specific projects yet identified

Previous designated funding authorized for projects not yet completed and estimated timing, all levy unless otherwise stated:  
 2020: Back-up generator \$50,000

12/31/23 fund balance: \$171,076 (accumulating resources for future mechanical failures)

**Justification**

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Replacement Fund	8,499	8,754	9,017	9,288	9,567	9,854	10,150	10,455	10,769	11,092	97,445
<b>Total</b>	<b>8,499</b>	<b>8,754</b>	<b>9,017</b>	<b>9,288</b>	<b>9,567</b>	<b>9,854</b>	<b>10,150</b>	<b>10,455</b>	<b>10,769</b>	<b>11,092</b>	<b>97,445</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Capital Property Tax Levy	8,499	8,754	9,017	9,288	9,567	9,854	10,150	10,455	10,769	11,092	97,445
<b>Total</b>	<b>8,499</b>	<b>8,754</b>	<b>9,017</b>	<b>9,288</b>	<b>9,567</b>	<b>9,854</b>	<b>10,150</b>	<b>10,455</b>	<b>10,769</b>	<b>11,092</b>	<b>97,445</b>

**Budget Impact/Other**

**City of Fitchburg**  
**Public Works Maintenance Facility Building Systems Replacement Fund Support**  
**Created: April 2024**

<b>Equipment Name</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>
Water Heater	\$ 11,000	\$ -	\$ 11,000	15	\$ 733
Office Furnace 1	\$ 13,000	\$ -	\$ 13,000	15	\$ 867
Office Furnace 2	\$ 13,000	\$ -	\$ 13,000	15	\$ 867
MAU Shop	\$ 15,000	\$ -	\$ 15,000	15	\$ 1,000
MAU Meter Room	\$ 13,000	\$ -	\$ 13,000	15	\$ 867
MAU Main Building	\$ 40,000	\$ -	\$ 40,000	15	\$ 2,667
Salt Shed Roof	\$ 50,000	\$ -	\$ 50,000	40	\$ 1,250
			<b>\$155,000</b>		<b>\$ 8,251</b>

Inflation assumption

3% (c)

2025 allocated cost	\$ 8,499
2026 allocated cost	\$ 8,754
2027 allocated cost	\$ 9,017
2028 allocated cost	\$ 9,288
2029 allocated cost	\$ 9,567
2030 allocated cost	\$ 9,854
2031 allocated cost	\$ 10,150
2032 allocated cost	\$ 10,455
2033 allocated cost	\$ 10,769
2034 allocated cost	\$ 11,092
2035 allocated cost	\$ 11,425
2036 allocated cost	\$ 11,768
2037 allocated cost	\$ 12,121
2038 allocated cost	\$ 12,485
2039 allocated cost	\$ 12,860

(a) - All dollar values are based on 2024, 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/equipment, along with equipment and change-over costs.

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

# Capital Improvement Program (CIP)

2025 *thru* 2034

## City of Fitchburg, WI

<b>Project #</b>	<b>6307</b>
<b>Project Name</b>	<b>City Hall Remodeling - Revised</b>

<b>Type</b>	Improvement	<b>Department</b>	Public Works - B&G
<b>Useful Life</b>	20 Years	<b>Contact</b>	PW Director/City Engineer
<b>Category</b>	Facilities Projects	<b>Priority</b>	3 Important

### Description

This CIP project includes funding to remodel City Hall (bathrooms, carpet, furniture, equipment, etc.). \$200,000 per office floor and \$50,000 for basement was originally estimated for a total of \$650,000.

This project is proposed to be funded with project fund balance within the ERP aid project (CIP #9999). The City did not expect to be eligible for the expenditure restraint program (ERP) aid when the Town was attached. Due to productive conversations with the DOR staff about an allowed adjustment for the Town of Madison transfer of services, the City is eligible for payment in 2023 after all. The fund balance that was assigned for this expected gap in aid can be redirected to a one-time project.

An additional amount should be considered from the TID #4 closure excess increment in 2025.

2025-2034 CIP Update: Added \$6.5 million in additional costs for the remodel project, based on current estimates for the project, funded by borrowing. The rent paid by the utilities to the general fund will be adjusted to account for this increased cost.

### Justification

When the Police Department moves from City Hall to the new Police Facility (CIP #2141) there will be an opportunity to move staff and departments to different locations to better utilize the space available. This funding will allow a reconfiguration and refreshing of the space prior to the new occupants. Once the old police space is remodeled and staff is relocated there, the space where those staff were previously located can be remodeled and refreshed before its new occupants. This transfer is expected to occur for most spaces in City Hall over the next few years.

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Maint of Existing Facilities (non-hwy, non-util)		6,500,000									6,500,000
<b>Total</b>		<b>6,500,000</b>									<b>6,500,000</b>

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Borrowing (non-util, GO debt)		6,500,000									6,500,000
<b>Total</b>		<b>6,500,000</b>									<b>6,500,000</b>

Capital Improvement Program (CIP)

2025 *thru* 2034

City of Fitchburg, WI

Budget Impact/Other

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# Capital Improvement Program (CIP)

2025 *thru* 2034

## City of Fitchburg, WI

<b>Project #</b>	<b>2016</b>
<b>Project Name</b>	<b>GPS System</b>

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

### Description

Geographic Position System (GPS) Survey Equipment Replacement will replace the survey equipment every five years with a new piece of equipment and retain the previous equipment as backup and for up to 5 years.

This piece of equipment was removed from CIP #2014 due to the specific use by the Engineering Division and utilities for projects. The funding breakout is more equitable towards the utilities and general tax levy specific to the Division use. 30% General, 30% Storm, 30% Water, 10% Sanitary. The split is based on proposed general and utility project obligations for operations and construction. The two units will be on a 10 year rotation with a new piece being purchased every 5 years.

Replacement fund established after this first replacement for the portion paid by property taxes.

2023-2032 CIP Update: Revised the replacement of the GPS unit from every 5 years to 7 years. Increased cost of next GPS unit from \$29,000 to \$56,000. 30% General, 30% Storm, 20% Water (Previously 30%), 20% Sanitary (Previously 10%)

### Justification

The current unit was purchased in 2014 and the data collector was purchased used in 2018 with a 2 year extended warranty. The data collector is no longer supported. Engineering staff are using the survey equipment with increasing frequency for designing projects related to water and sanitary utilities, stormwater utilities, and street projects. The equipment is also used during the construction phases for layout and documenting record drawings once the projects are complete. Engineering has experienced project scheduling delays due to simultaneous equipment reservations. Technology advances in the past 10 years allow for faster and more accurate data collection. Having two pieces of equipment will allow the department to address multiple projects in a timely manner.

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Equip/Vehicles/Furnishings (non-hwy, non-util)					56,000						56,000
Replacement Fund	2,400	2,400	2,400	2,400	2,400	2,600	2,600	2,600	2,600	2,600	25,000
<b>Total</b>	<b>2,400</b>	<b>2,400</b>	<b>2,400</b>	<b>2,400</b>	<b>58,400</b>	<b>2,600</b>	<b>2,600</b>	<b>2,600</b>	<b>2,600</b>	<b>2,600</b>	<b>81,000</b>

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Capital Property Tax Levy	2,400	2,400	2,400	2,400	2,400	2,600	2,600	2,600	2,600	2,600	25,000
Project Fund Balance Applied					16,800						16,800

**Capital Improvement Program (CIP)**

2025 *thru* 2034

**City of Fitchburg, WI**

Utility - Rates (stormwater)					16,800						16,800
Utility - Rates (water)					11,200						11,200
Utility - Rates (sewer)					11,200						11,200
<b>Total</b>	<b>2,400</b>	<b>2,400</b>	<b>2,400</b>	<b>2,400</b>	<b>58,400</b>	<b>2,600</b>	<b>2,600</b>	<b>2,600</b>	<b>2,600</b>	<b>2,600</b>	<b>81,000</b>

**Budget Impact/Other**

Minor maintenance, support, and materials (rods, batteries, etc.) for the GPS unit.

<b>Budget Items</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Software Maintenance/Support	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)

2025 *thru* 2034

## City of Fitchburg, WI

<b>Project #</b>	<b>3109</b>
<b>Project Name</b>	<b>Transit Shuttle - Revised</b>

<b>Type</b>	Equipment	<b>Department</b>	Public Works - General
<b>Useful Life</b>	7 years	<b>Contact</b>	PW Director/City Engineer
<b>Category</b>	Apparatus & Equipment	<b>Priority</b>	3 Important

**Description**

This project would purchase 1 transit shuttle for the purpose of offering transit service to Fitchburg seniors and potentially other residents. The purchase is expected to be a medium size, wheel chair accessible bus which can seat 12 plus 1 wheelchair or 10 individuals and 2 wheelchairs. Grant funding can significantly reduce the net capital cost and the operating cost.

Initial purchase in 2024 with replacement fund established for City match required for future replacements.

2024-2033 CIP Update: Delayed from 2024 to 2025 based on upcoming intra-city transit study results and discussion. Changed grant match from ARPA to TID Closure due to delay.

2025-2034 CIP Update: Delayed from 2025 to 2026.

**Justification**

Currently the transportation to the senior center has limited options that require the senior to stay for long periods. Purchasing of a vehicle with a handicap ramp on the state contract would provide an option for more flexible access to the Center for our residents. The staffing of the drivers needs to be determined as part of this discussion since the ARPA/TID closure funds are to be used for one time expenses.

Older adults, and the community at large, have no access to the City Hall campus if they do not drive or have access to a vehicle. Although Dane County provides rides to and from the Senior Center for the noon meal, all other programs and activities that fall outside of the noon hour are not available to those that rely on transportation.

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Equip/Vehicles/Furnishings (non-hwy, non-util)		80,000					79,000				159,000
Replacement Fund			2,425	2,498	2,573	2,650	2,730	2,811	2,896	2,983	21,566
<b>Total</b>		<b>80,000</b>	<b>2,425</b>	<b>2,498</b>	<b>2,573</b>	<b>2,650</b>	<b>81,730</b>	<b>2,811</b>	<b>2,896</b>	<b>2,983</b>	<b>180,566</b>

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Capital Property Tax Levy			2,425	2,498	2,573	2,650	2,730	2,811	2,896	2,983	21,566
Grants/Donations (non-util)		64,000					79,000				143,000
TID Closure Excess Increment		16,000									16,000
<b>Total</b>		<b>80,000</b>	<b>2,425</b>	<b>2,498</b>	<b>2,573</b>	<b>2,650</b>	<b>81,730</b>	<b>2,811</b>	<b>2,896</b>	<b>2,983</b>	<b>180,566</b>

**Capital Improvement Program (CIP)**

2025 *thru* 2034

**City of Fitchburg, WI**

**Budget Impact/Other**

Maintenance, inspections, insurance, fuel, and driver expenses are needed for the shuttle. If 5310 grant funding is utilized, WisDOT requires specific maintenance schedules, inspections, and reporting.

2024-2033 CIP Update: Delayed from 2024 to 2025.

2025-2034 CIP Update: Delayed form 2025 to 2026. Increased operating cost for contractual services from \$32,782 in 2026 to \$50,000.

<b>Budget Items</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Supplies/Materials	0	2,623	2,701	2,782	2,866	2,952	3,040	3,131	3,225	3,322	26,642
Maintenance	0	219	225	232	239	246	253	261	269	277	2,221
Other (Insurance, Utilities)	0	437	450	464	478	492	507	522	538	554	4,442
Contractual Services - General Fund	0	50,000	51,500	53,045	54,636	56,275	57,964	59,703	61,494	63,339	507,956
<b>Total</b>	<b>0</b>	<b>53,279</b>	<b>54,876</b>	<b>56,523</b>	<b>58,219</b>	<b>59,965</b>	<b>61,764</b>	<b>63,617</b>	<b>65,526</b>	<b>67,492</b>	<b>541,261</b>

# Capital Improvement Program (CIP)

2025 *thru* 2034

## City of Fitchburg, WI

<b>Project #</b>	<b>3431</b>
<b>Project Name</b>	<b>McKee Road Path - New</b>

<b>Type</b>	Improvement	<b>Department</b>	Public Works - Parks
<b>Useful Life</b>	30 Years	<b>Contact</b>	PW Director/City Engineer
<b>Category</b>	Parks & Greenway Improvements	<b>Priority</b>	4 Less Important

### Description

Project will add a 10 foot wide multi-use path on the south side of McKee Road between Fish Hatchery Road and S Seminole Highway.

The project is connected to CIP #4808 to replace McKee Road Water Main. The addition of a bike path (as opposed to replacing the existing sidewalk) is contingent upon grant funding. The City match for this project would come from the separate CIP project available for capital grant matches CIP #1045.

### Justification

McKee Road is the busiest road in the City, and one of the only efficient east-west routes for bikes and pedestrians. This project would make this route safer and more accessible for all road users.

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Planning/Design/Eng	80,000										80,000
Construction of New Facilities/Additions		400,000									400,000
<b>Total</b>	<b>80,000</b>	<b>400,000</b>									<b>480,000</b>

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Capital Property Tax Levy	0	0									0
Grants/Donations (non-util)	64,000	320,000									384,000
Project Fund Balance Applied	16,000	80,000									96,000
<b>Total</b>	<b>80,000</b>	<b>400,000</b>									<b>480,000</b>

### Budget Impact/Other

Capital Improvement Program (CIP)

2025 thru 2034

City of Fitchburg, WI

<b>Project #</b>	<b>3432</b>
<b>Project Name</b>	<b>Traceway and Leopold Bike and Ped - New</b>

<b>Type</b>	Improvement	<b>Department</b>	Public Works - Parks
<b>Useful Life</b>	30 Years	<b>Contact</b>	PW Director/City Engineer
<b>Category</b>	Parks &Greenway Improvements	<b>Priority</b>	3 Important

**Description**

Add a bike path connecting Traceway Drive and Leopold Way. Replace and add streetlights along Traceway Drive to enhance nighttime visibility for pedestrians. Add raised or high visibility crosswalks at crossings that serve Leopold Elementary School and The HUB.

**Justification**

This area has higher than normal pedestrian traffic, especially children, due to Leopold Elementary School and the upcoming HUB neighborhood center. Post Road, Traceway Drive, and Leopold Way are all high traffic local roads with pedestrian safety concerns.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Planning/Design/Eng			50,000								50,000
Construction of New Facilities/Additions				500,000							500,000
<b>Total</b>			<b>50,000</b>	<b>500,000</b>							<b>550,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Borrowing (non-util, GO debt)			50,000	500,000							550,000
<b>Total</b>			<b>50,000</b>	<b>500,000</b>							<b>550,000</b>

**Budget Impact/Other**

# Capital Improvement Program (CIP)

2025 *thru* 2034

## City of Fitchburg, WI

<b>Project #</b>	<b>6198</b>
<b>Project Name</b>	<b>Parks Equipment - Revised</b>

<b>Type</b>	Equipment	<b>Department</b>	Public Works - Parks
<b>Useful Life</b>	varies	<b>Contact</b>	PW Director/City Engineer
<b>Category</b>	Apparatus & Equipment	<b>Priority</b>	2 Very Important

### Description

The Parks Department has a fleet of trucks and equipment that are used for park maintenance operations across the City. A listing of all of the vehicles and equipment is attached that includes replacement cost, trade-in value, net cost, useful life (both based on DOT standards and the City's higher expectation), and annualized cost. Timely replacement of these vehicles is necessary in order to maintain a fleet of equipment and vehicles that is needed for ongoing park maintenance and repair activities.

2023-2032 CIP Update: This CIP project is the Parks portion of the previous equipment CIP #3101 and was split in the 2023-2032 CIP for easier tracking between departments. A replacement fund was also established.

Fund Balance as of 12/31/23: \$74,946

### Justification

Beginning in 2023, a replacement fund concept is recommended for Parks 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.

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Replacement Fund	261,407	269,249	277,326	285,646	294,215	303,041	312,132	321,496	331,141	341,075	2,996,728
<b>Total</b>	<b>261,407</b>	<b>269,249</b>	<b>277,326</b>	<b>285,646</b>	<b>294,215</b>	<b>303,041</b>	<b>312,132</b>	<b>321,496</b>	<b>331,141</b>	<b>341,075</b>	<b>2,996,728</b>

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Capital Property Tax Levy	261,407	269,249	277,326	285,646	294,215	303,041	312,132	321,496	331,141	341,075	2,996,728
<b>Total</b>	<b>261,407</b>	<b>269,249</b>	<b>277,326</b>	<b>285,646</b>	<b>294,215</b>	<b>303,041</b>	<b>312,132</b>	<b>321,496</b>	<b>331,141</b>	<b>341,075</b>	<b>2,996,728</b>

### Budget Impact/Other

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**City of Fitchburg**  
**Parks Equipment Replacement Fund Supporting Document**  
**Created: April 2022**  
**Updated: April 2024**

<b>Vehicle/ Equipment Name</b>	<b>Vehicle/ Equip #</b>	<b>Replacement Cost (a),(b)</b>	<b>Trade-in Value (a)</b>	<b>Net Cost (a)</b>	<b>DOT Useful Life</b>	<b>CoF Useful Life</b>	<b>Annual Cost</b>
Forestry 4X4	250	\$ 34,500	\$ 2,000	\$ 32,500	6	10	\$ 3,250
Parks 4X4	240	\$ 34,500	\$ 2,000	\$ 32,500	6	10	\$ 3,250
1 ton Pick-up with plow	251	\$ 55,000	\$ 2,000	\$ 53,000	6	10	\$ 5,300
1 ton dump with plow	252	\$ 109,250	\$ 15,000	\$ 94,250	6	10	\$ 9,425
1 Ton with plow	254	\$ 55,000	\$ 4,000	\$ 51,000	6	10	\$ 5,100
1 Ton with plow	241	\$ 46,000	\$ 5,000	\$ 41,000	6	10	\$ 4,100
1ton Flat Bed with plow	256	\$ 55,000	\$ 4,000	\$ 51,000	6	10	\$ 5,100
1 ton dump with chipper box	257	\$ 109,250	\$ 5,000	\$ 104,250	6	10	\$ 10,425
4/4 SUV - Recreation	259	\$ 34,500	\$ 500	\$ 34,000	6	10	\$ 3,400
1 Ton with Dump box and salter	255	\$ 98,900	\$ 10,000	\$ 88,900	6	10	\$ 8,890
Jeep 4x4 with plow	253	\$ 55,000	\$ 10,000	\$ 45,000	6	10	\$ 4,500
1/2 Ton F-150 Recreation	243	\$ 34,500	\$ 5,000	\$ 29,500	6	10	\$ 2,950
Aerial Basket - 75' reach	242	\$ 230,000	\$ 100,000	\$ 130,000	10	15	\$ 8,667
Diamond C Trailer	260	\$ 23,000	\$ 500	\$ 22,500	10	15	\$ 1,500
Double D Trailer	261	\$ 17,250	\$ 500	\$ 16,750	10	15	\$ 1,117
6' Mower w/cab	271	\$ 63,250	\$ 3,000	\$ 60,250	5	5	\$ 12,050
6' Mower w/cab	277	\$ 63,250	\$ 3,000	\$ 60,250	5	5	\$ 12,050
16' wing mowers	274	\$ 165,000	\$ 20,000	\$ 145,000	5	8	\$ 18,125
16' Wing mowers	278	\$ 165,000	\$ 20,000	\$ 145,000	5	8	\$ 18,125
36" Scag	275	\$ 10,000	\$ 1,000	\$ 9,000	5	10	\$ 900
60" Zero Turn	276	\$ 10,350	\$ 1,000	\$ 9,350	5	10	\$ 935
<b>UTV</b>	<b>286</b>	<b>\$ 23,000</b>	<b>\$ 2,000</b>	<b>\$ 21,000</b>	<b>n/a</b>	<b>10</b>	<b>\$ 2,100</b>
Bobcat Toolcat	280	\$ 65,550	\$ 8,000	\$ 57,550	n/a	6	\$ 9,592
Toolcat	284	\$ 65,550	\$ 8,000	\$ 57,550	n/a	6	\$ 9,592
Skidsteer	281	\$ 97,750	\$ 3,000	\$ 94,750	10	10	\$ 9,475
Ball Diamond Conditioner	282	\$ 28,750	\$ 1,000	\$ 27,750	n/a	10	\$ 2,775
Morbark Chipper	283	\$ 69,000	\$ 15,000	\$ 54,000	8	10	\$ 5,400
Dirt Roller	285	\$ 63,250	\$ 3,000	\$ 60,250	8	15	\$ 4,017
<b>Forestry Backyard Tree lift</b>	<b>removed</b>	<b>\$ -</b>		<b>\$ -</b>	<b>10</b>	<b>10</b>	<b>\$ -</b>
Harley Rake	200	\$ 17,250	\$ 1,000	\$ 16,250	10	10	\$ 1,625
Broom for JD mowers	201	\$ 10,000	\$ 1,000	\$ 9,000	10	10	\$ 900
Tractor Seeder	202	\$ 11,500	\$ 200	\$ 11,300	10	15	\$ 753
Strawbale Chopper	203	\$ 10,000	\$ 1,000	\$ 9,000	10	15	\$ 600
Forestry Mower	204	\$ 34,500	\$ 2,000	\$ 32,500	10	10	\$ 3,250
Mini Excavator Log Grapple	205	\$ 18,400	\$ 10,000	\$ 8,400	10	15	\$ 560
Top Dresser	NEW	\$ 23,000	\$ -	\$ 23,000	n/a	15	\$ 1,533
Tiller	206	\$ 10,000	\$ 1,500	\$ 8,500	10	15	\$ 567
Landscape Rake	NEW	\$ 10,000	\$ 1,500	\$ 8,500	10	15	\$ 567
Trencher	NEW	\$ 10,000	\$ 1,500	\$ 8,500	10	15	\$ 567
Sweeper	207	\$ 10,000	\$ 3,500	\$ 6,500	10	15	\$ 433
Asphalt Grinder		\$ 17,250	\$ 5,000	\$ 12,250	10	15	\$ 817
16' Mower	NEW	\$ 165,000	\$ -	\$ 165,000	5	8	\$ 20,625
6' Mower w/cab	NEW	\$ 63,250	\$ -	\$ 63,250	5	5	\$ 12,650
<b>Toolcat</b>	<b>NEW</b>	<b>\$ 70,000</b>	<b>\$ -</b>	<b>\$ 70,000</b>	<b>n/a</b>	<b>6</b>	<b>\$ 11,667</b>
Miscellaneous							

\$ 2,079,800

\$ 239,224

**Rotation Equipment**

1/2 Ton Silverado (Rotation)	258
16' wing mowers (rotation)	273
75c Tractor & Mower (rotation)	
6' Mower w/cab (spare)	272

Inflation assumption                      3%    (c)

2022 allocated cost	actual	\$	210,673
2023 allocated cost	actual	\$	216,993
2024 allocated cost	actual	\$	223,503
2025 allocated cost		\$	261,407
2026 allocated cost		\$	269,249
2027 allocated cost		\$	277,326
2028 allocated cost		\$	285,646
2029 allocated cost		\$	294,215
2030 allocated cost		\$	303,041
2031 allocated cost		\$	312,132
2032 allocated cost		\$	321,496
2033 allocated cost		\$	331,141
2034 allocated cost		\$	341,075
2035 allocated cost		\$	351,307
2036 allocated cost		\$	361,846
2037 allocated cost		\$	372,701

← plus years of inflation

highlighted changes from adopted CIP

- (a) - All dollar values are based on 2022, 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/equipment, along with equipment and change-over costs.
- (c) - Inflation estimate is based on the typical annual increase experienced with fleet purchases.

# Capital Improvement Program (CIP)

2025 *thru* 2034

## City of Fitchburg, WI

<b>Project #</b>	<b>4652</b>
<b>Project Name</b>	<b>Recycling Drop-Off Site</b>

<b>Type</b>	Equipment	<b>Department</b>	Public Works - Refuse
<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

This project includes routing improvements and replacements at the recycling drop-off site.

2022 Budget Update: Added \$15,000 for one license plate recognition (LPR) camera at the recycling drop-off site. Currently, the site is video monitored and not staffed.

12/31/23 fund balance: \$10,000 (accumulating resources for future capital projects)

### Justification

2022 Budget Update: Video imaging is important for safety purposes and to ensure compliance with site regulations.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Maint of Existing Facilities (non-hwy, non-util)	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	100,000
<b>Total</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>100,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
SRF - Refuse and Recycling Fund	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	100,000
<b>Total</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>100,000</b>

### Budget Impact/Other

# Capital Improvement Program (CIP)

2025 *thru* 2034

## City of Fitchburg, WI

<b>Project #</b>	<b>4637</b>
<b>Project Name</b>	<b>McCoy Interceptor Extension - Reinstated</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**

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

2019-2028 CIP Update: Project removed by Utility Engineer.

2025-2034 CIP Update: Project reinstated for 2025 with an increase in funding based on prices received on past rejected bids for this project.

**Justification**

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Construction of New Facilities/Additions	470,000										470,000
<b>Total</b>	<b>470,000</b>										<b>470,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Utility - Assessed (sewer)	470,000										470,000
<b>Total</b>	<b>470,000</b>										<b>470,000</b>

**Budget Impact/Other**

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

<b>Budget Items</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Maintenance	330										330
<b>Total</b>	<b>330</b>										<b>330</b>

# Capital Improvement Program (CIP)

2025 *thru* 2034

## City of Fitchburg, WI

<b>Project #</b>	<b>4638</b>
<b>Project Name</b>	<b>Syene Interceptor Extension</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.

2023-2032 CIP Update: Moved 2,200' of 36" interceptor installation up to 2023 from 2027 and adjusted cost to reflect earlier timing. This acceleration will allow the next phase of the interceptor project to be installed to Hartung's south property line. The 2029/2030 phase is proposed to extend from Hartung's south property line to Irish Lane (total length ~3,000').

2024-2033 CIP Update: Increased estimates for all phases to better correlate with increasing construction costs. Additional \$577,500 in 2024 and reduced length of 2024 interceptor extension by 300 feet based on current preliminary schematics. Increased 2029 from \$90,000 to \$135,000. Increased 2030 from \$900,000 to \$1,350,000.

Previous phases authorized:

- 2018: \$300,000 (assessed)
- 2020: \$200,000 (assessed)
- 2023: \$726,000 (assessed)
- 2024: \$577,500 (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	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Planning/Design/Eng					135,000						135,000
Construction of New Facilities/Additions						1,350,000					1,350,000
<b>Total</b>					<b>135,000</b>	<b>1,350,000</b>					<b>1,485,000</b>

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Utility - Borrowing (sewer assess)					135,000	1,350,000					1,485,000

**Capital Improvement Program (CIP)**

2025 *thru* 2034

**City of Fitchburg, WI**

<b>Total</b>	135,000	1,350,000	1,485,000
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**Budget Impact/Other**

No operational impacts in 2021-2030 CIP. There will be operational impacts after 2030 that will be included in future CIPs.  
 2023-2032 CIP Update: Staff time operational impacts include cleaning and locating.

<b>Budget Items</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Staff Cost	453	467	481	495	510	525	1,141	1,175	1,211	1,247	7,705
<b>Total</b>	<b>453</b>	<b>467</b>	<b>481</b>	<b>495</b>	<b>510</b>	<b>525</b>	<b>1,141</b>	<b>1,175</b>	<b>1,211</b>	<b>1,247</b>	<b>7,705</b>

# Capital Improvement Program (CIP)

2025 *thru* 2034

## City of Fitchburg, WI

<b>Project #</b>	<b>4643</b>
<b>Project Name</b>	<b>Fitchrona Rd Sanitary Sewer Lining - Revised</b>

<b>Type</b>	Improvement	<b>Department</b>	Public Works - Sewer
<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

Line interior sections (manhole to manhole) of the clay sanitary pipe on Fitchrona Road, between Nesbitt Road and 300' south of Pleasant Lane, with a resin epoxy liner (create a new pipe within a pipe) in need of maintenance due to infiltration/cracking. This sanitary sewer is jointly owned by the City of Fitchburg and Town of Verona. Fitchburg will work with the Town of Verona on a cost share agreement.

2025-2034 CIP Update: Shifted project from 2025 to 2027 in order to enter into an intergovernmental agreement for the Town of Verona's portion of the costs. Included 50/50 split between the two municipalities.

### Justification

Lining will prolong the life of the sanitary sewer on Fitchrona Road as well as reduce infiltration into the sanitary sewer system. Lining is cost efficient and less disruptive than replacing the pipe.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Maint of Existing Facilities (util W&S)			108,000								108,000
<b>Total</b>			<b>108,000</b>								<b>108,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Contribution from Other Entities			54,000								54,000
Utility - Rates (sewer)			54,000								54,000
<b>Total</b>			<b>108,000</b>								<b>108,000</b>

### Budget Impact/Other

# Capital Improvement Program (CIP)

2025 *thru* 2034

## City of Fitchburg, WI

<b>Project #</b>	<b>4699</b>
<b>Project Name</b>	<b>Lift Station Equipment</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> 2 Very Important

### Description

Lift Station No. 1 in Terravessa is owned/operated/maintained by the City of Fitchburg. The Badger Lane Lift Station is owned/operated/maintained by the City of Madison. The City of Fitchburg and the City of Madison entered into a intergovernmental agreement in 2022 for this lift station as it services several of the Town of Madison parcels which are now in the City of Fitchburg. The City of Fitchburg pays their pro-rated portion of the operations/ maintenance/ replacement costs of this lift station to the City of Madison. This prorated cost is based on annual usage. Equipment replacement costs for each component (roof, pumps, generator, etc.) of Lift Station No. 1 and Fitchburg's portion of the equipment costs for the Badger Lane Lift Station are prorated over the life of each component and budgeted for annually.

### Justification

Routine maintenance and replacement of components is needed in order to maintain performance and reliability. The annual prorated equipment cost for each component is budgeted annually to maintain an even rate structure for properties serviced by the lift stations and to ensure the money is available when the components need to be replaced.

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Replacement Fund	21,733	22,385	23,057	23,748	24,461	25,195	25,950	26,729	27,531	28,357	249,146
<b>Total</b>	<b>21,733</b>	<b>22,385</b>	<b>23,057</b>	<b>23,748</b>	<b>24,461</b>	<b>25,195</b>	<b>25,950</b>	<b>26,729</b>	<b>27,531</b>	<b>28,357</b>	<b>249,146</b>

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Utility - Rates (sewer)	21,733	22,385	23,057	23,748	24,461	25,195	25,950	26,729	27,531	28,357	249,146
<b>Total</b>	<b>21,733</b>	<b>22,385</b>	<b>23,057</b>	<b>23,748</b>	<b>24,461</b>	<b>25,195</b>	<b>25,950</b>	<b>26,729</b>	<b>27,531</b>	<b>28,357</b>	<b>249,146</b>

### Budget Impact/Other

**City of Fitchburg**  
**Lift Station Equipment Replacement Fund Supporting Document (CIP #4644)**  
**Created: April 2023**

Equipment Name	Lift Station	Replacement Cost (a)	Trade-in Value (a)	Net Cost (a)	Useful Life	Annual Cost
Reconstruction	Badger Lane	\$ 104,675	\$ -	\$ 104,675	20	\$ 5,234
Pump Replacment (3)	No. 1	\$ 36,000	\$ -	\$ 36,000	40	\$ 900
VFD (3)	No. 1	\$ 45,000	\$ -	\$ 45,000	10	\$ 4,500
Roof	No. 1	\$ 40,000	\$ -	\$ 40,000	50	\$ 800
Generator	No. 1	\$ 100,000	\$ -	\$ 100,000	40	\$ 2,500
Wet Well	No. 1	\$ 80,000	\$ -	\$ 80,000	100	\$ 800
Switch Gear	No. 1	\$ 100,000	\$ -	\$ 100,000	30	\$ 3,333
PLC	No. 1	\$ 10,000	\$ -	\$ 10,000	20	\$ 500
Driveway	No. 1	\$ 25,000	\$ -	\$ 25,000	25	\$ 1,000
HVAC	No. 1	\$ 30,000	\$ -	\$ 30,000	20	\$ 1,500
Rounding/Miscellaneous		\$ 33	\$ -	\$ 33	1	\$ 33
				<b>\$ 570,708</b>		<b>\$ 21,100</b>

Inflation assumption

3%

plus years of inflation

2024 allocated cost	actual	\$ 21,100
2025 allocated cost		\$ 21,733
2026 allocated cost		\$ 22,385
2027 allocated cost		\$ 23,057
2028 allocated cost		\$ 23,749
2029 allocated cost		\$ 24,461
2030 allocated cost		\$ 25,195
2031 allocated cost		\$ 25,951
2032 allocated cost		\$ 26,730
2033 allocated cost		\$ 27,532
2034 allocated cost		\$ 28,358
2035 allocated cost		\$ 29,209
2036 allocated cost		\$ 30,085
2037 allocated cost		\$ 30,988
2038 allocated cost		\$ 31,918

highlighted changes from adopted CIP

(a) - All dollar values are based on 2023, when the replacement fund concept is initiated. These costs will be updated each year for major changes and thoroughly reviewed every five years.

# Capital Improvement Program (CIP)

2025 *thru* 2034

## City of Fitchburg, WI

<b>Project #</b>	<b>4700</b>
<b>Project Name</b>	<b>Goodland Park Drive Sanitary Sewer Extend - New</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**  
 Install new 8-inch sanitary sewer on Goodland Park Road between Frisee Drive and Cty Hwy MM.  
 Note: This project is connected to CIP #4811 for the water portion of the project.

**Justification**  
 This road is scheduled to be resurfaced in 2027. It is most economical to install new utilities at the time of resurfacing. This sanitary sewer will provide municipal service to adjacent properties as well as future development west of Cty Hwy MM.

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Planning/Design/Eng		10,000									10,000
Construction of New Facilities/Additions			240,000								240,000
<b>Total</b>		<b>10,000</b>	<b>240,000</b>								<b>250,000</b>

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Utility - Assessed (sewer)		10,000	240,000								250,000
<b>Total</b>		<b>10,000</b>	<b>240,000</b>								<b>250,000</b>

**Budget Impact/Other**  
 Add staff costs for maintenance of new mains (locating, cleaning, televising, etc.)

Budget Items	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Staff Cost				168	173	178	184	189	195	201	1,288
<b>Total</b>				<b>168</b>	<b>173</b>	<b>178</b>	<b>184</b>	<b>189</b>	<b>195</b>	<b>201</b>	<b>1,288</b>

# Capital Improvement Program (CIP)

2025 *thru* 2034

## 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):  
2024 & beyond: Pond Dredging, priority based \$215,000 with annual increases

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 Techlands 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.

2022-2031 CIP Update: Removed dredging from 2022 (\$205,000) and 2023 (\$210,000) for budgetary reasons. Techlands project changed from TID #4 funding to rates due to timing constraints with the TID expenditure period.

2025-2034 CIP Update: Added \$600,000 in year 2030 to complete dredging of the McKee Farms Park south and north ponds. City staff will complete survey and design work in 2029, with construction proposed for 2030. Also added \$200,000 in 2025 for Quarry Hill Park Pond to restore the pond to the intended design, which includes \$130,000 for the dredging and \$70,000 for an HDPE liner.

Previous funding (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  
2020: Seminole Village Pond improvements \$650,000  
2021: Renaissance Pond Repairs \$195,000

# Capital Improvement Program (CIP)

2025 *thru* 2034

## City of Fitchburg, WI

2022: Techlands Infiltration Repairs \$200,000  
 2023: McKee Farms Southwest pond \$366,000

**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	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Maint of Existing Facilities (non-hwy, non-util)	420,000	225,000	230,000	235,000	240,000	845,000	250,000	255,000	260,000	265,000	3,225,000
<b>Total</b>	<b>420,000</b>	<b>225,000</b>	<b>230,000</b>	<b>235,000</b>	<b>240,000</b>	<b>845,000</b>	<b>250,000</b>	<b>255,000</b>	<b>260,000</b>	<b>265,000</b>	<b>3,225,000</b>

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Utility - Borrowing (storm)						600,000					600,000
Utility - Rates (stormwater)	420,000	225,000	230,000	235,000	240,000	245,000	250,000	255,000	260,000	265,000	2,625,000
<b>Total</b>	<b>420,000</b>	<b>225,000</b>	<b>230,000</b>	<b>235,000</b>	<b>240,000</b>	<b>845,000</b>	<b>250,000</b>	<b>255,000</b>	<b>260,000</b>	<b>265,000</b>	<b>3,225,000</b>

**Budget Impact/Other**

# Capital Improvement Program (CIP)

2025 *thru* 2034

## City of Fitchburg, WI

<b>Project #</b>	<b>4711</b>
<b>Project Name</b>	<b>Traceway Drive Storm Sewer Reroute</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. Fish 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.

2022-2031 CIP Update: Project delayed from 2025/2026 to 2028/2029. Costs increased to account for 3% inflation (from \$259,000 to \$283,000)

Previously authorized funding: None, all rebudgeted due to lengthy delay in project

2024-2033 CIP Update: Cost increased from \$283,000 to \$432,000 to reflect revised opinion of probable construction cost. Also accelerated from 2028/2029 to 2027/2028.

### 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.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Planning/Design/Eng			26,000								26,000
Land Acquisition			11,000								11,000
Maint of Existing Facilities (util storm)				395,000							395,000

**Capital Improvement Program (CIP)**

2025 *thru* 2034

**City of Fitchburg, WI**

<b>Total</b>			37,000	395,000								432,000
<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>	
Utility - Rates (stormwater)			37,000	395,000								432,000
<b>Total</b>			37,000	395,000								432,000

**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)

2025 *thru* 2034

## City of Fitchburg, WI

<b>Project #</b>	<b>4713</b>
<b>Project Name</b>	<b>Fitchrona Road Stormwater - 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>	Storm Rank 1

### 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.

2022-2031 CIP Update: Delayed one year from 2023 to 2024.

2022 Budget Amendment (expected): Added \$100,000 for design and planning funded 20% by stormwater rates and 80% by Congressional District Spending Appropriation (grant).

2023-2032 CIP Update: Delayed construction project from 2024 to 2025 to correspond with reconstruction of Fitchrona Road. Updated construction cost to reflect annual indexing.

2024-2033 CIP Update: Moved project from 2025 to 2024 to correspond with/before reconstruction of Fitchrona Road. Updated construction cost from \$184,500 to \$500,000 to reflect opinion of probable construction cost and contingency. Shifted funding sources to reflect primarily funded by grant.

Staff will apply for grant funding (i.e.. FEMA BRIC) which could cover a portion of the project.

2025-2034 CIP Update: Construction of new facilities delayed from 2024 to 2025. Construction cost was increased to reflect revised design. The 2024-2033 CIP has \$500,000 for construction of new facilities in year 2024, which will be carried over to 2025. \$400,000 of the funding is sourced from grants/donations per the current CIP. Congressionally Directed Spending (EPA Community Grant) was intended to be the source of the \$400,000. The EPA grant will instead be used to fund the Flooding North of Dunn's Marsh project in 2024. A portion of construction will be funded by the Town of Verona. MMSD may also contribute to this project but the funding amount is not known, and their contribution is not guaranteed.

# Capital Improvement Program (CIP)

2025 *thru* 2034

## City of Fitchburg, WI

Previously authorized funding:  
 2020: \$30,000 design and \$25,000 construction (\$10K grant, \$10K contribution, \$35K rates)  
 2024: \$500,000 construction (\$400K grant, \$50K contribution, \$50K rates) - amounts to be carried over into 2025

**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	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Construction of New Facilities/Additions	100,000										100,000
<b>Total</b>	<b>100,000</b>										<b>100,000</b>

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Contribution from Other Entities	50,000										50,000
Utility - Grants/Donations	-400,000										-400,000
Utility - Rates (stormwater)	450,000										450,000
<b>Total</b>	<b>100,000</b>										<b>100,000</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)

2025 *thru* 2034

## 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 2024: \$190,936

### Justification

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Maint of Existing Facilities (util storm)	41,792	43,046	44,337	45,667	47,037	48,448	49,902	51,399	52,941	54,529	479,098
<b>Total</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>49,902</b>	<b>51,399</b>	<b>52,941</b>	<b>54,529</b>	<b>479,098</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Utility - Rates (stormwater)	41,792	43,046	44,337	45,667	47,037	48,448	49,902	51,399	52,941	54,529	479,098
<b>Total</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>49,902</b>	<b>51,399</b>	<b>52,941</b>	<b>54,529</b>	<b>479,098</b>

### Budget Impact/Other

2019-2028 CIP Update: Revised operational cost to reflect inflation.

**Capital Improvement Program (CIP)**

2025 *thru* 2034

**City of Fitchburg, WI**

<b>Budget Items</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Maintenance	4,179	4,305	4,434	4,567	4,704	4,845	4,990	5,140	5,294		42,458
<b>Total</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>4,990</b>	<b>5,140</b>	<b>5,294</b>		<b>42,458</b>

# Capital Improvement Program (CIP)

2025 *thru* 2034

## 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>	Storm Rank 4



### 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.

Currently planned timing:  
2023: Wetland Delineation  
2024: Design/Permitting  
2025: Project Construction

2021-2030 CIP Update: Portion of project accelerated one year from 2023/2024 to 2022/2023

2022-2031 CIP Update: Revised the project timeline from 2020-2023 to 2023-2025 and updated total cost from \$1,430,000 to \$1,233,900 (land acquisition removed). Assumes that half of the project costs in 2023 - 2025 will be paid for by the Village of Oregon. If the Village decides not to participate, Council will need to decide if the City would like to pursue this project on our own. Per the City's ranking system, this is a Priority 4 project (lowest priority) because flooding is located on private property where City stormwater does not contribute significantly to the problem.

2022 Budget Amendment (expected): Accelerated from 2023/2024 to 2022. Updated funding source 20% by stormwater rates and 80% by Congressional District Spending Appropriation (grant).

2024-2033 CIP Update: Updated total future cost from \$656,000 to \$675,000 based on current project estimates. Anticipate that \$300,000 of the project will be funded by the Village of Oregon. Removed federal grant funding (CDS dollars may be spent on other projects prior to this project moving forward). Village of Oregon must complete conveyance channel project through Lerner Conservation Park, before upstream improvement may proceed. Separated costs for permitting/design and accelerated to 2024 with construction remaining in 2025.

2025-2034 CIP Update: Revised construction year from 2025 to 2027. Construction cost increased from \$600,000 to \$700,000 to reflect rising construction costs. Anticipated that the Village of Oregon will fund half the construction cost as assumed previously. Project cannot commence until a conveyance channel is constructed through Lerner Park in the Village of Oregon, which has not yet been completed.

Previously authorized funding:  
2020: \$60,000 preliminary feasibility study (rates)  
2021: \$60,000 preliminary feasibility study (rates)

# Capital Improvement Program (CIP)

2025 *thru* 2034

## City of Fitchburg, WI

2022: \$408,000 planning/design (grant/rates)  
 2024: \$75,000 planning/design (rates)

**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	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Construction of New Facilities/Additions	0		700,000								700,000
<b>Total</b>	<b>0</b>		<b>700,000</b>								<b>700,000</b>

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Contribution from Other Entities	0		350,000								350,000
Utility - Grants/Donations	0										0
Utility - Rates (stormwater)	0		350,000								350,000
<b>Total</b>	<b>0</b>		<b>700,000</b>								<b>700,000</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)

2025 *thru* 2034

## City of Fitchburg, WI

<b>Project #</b>	<b>4719</b>
<b>Project Name</b>	<b>Upsize Schumann Drive Storm Sewer</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.

2022-2031 CIP Update: Revised the project timeline to allow for a planning study in 2023. As part of the planning study, hydrologic and hydraulic analysis will be performed to determine potential downstream impacts of the proposed project, provide concept solutions to address localized flooding issues on Schumann, and provide proposed pipe sizes based on analysis of the contributing watersheds. The subsequent timeline would remain the same (preparation of construction plans in 2024 and construction in 2025).

2022 Budget Amendment (expected): Accelerated from 2023/2024 to 2022. Updated funding source 20% by stormwater rates and 80% by Congressional District Spending Appropriation (grant).

2024-2033 CIP Update: Cost increased 3% for inflation from \$800,000 to \$824,000

Previously authorized funding:  
 2022: \$110,000 planning/design (grants/rates)

### 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	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Construction of New Facilities/Additions	824,000										824,000

**Capital Improvement Program (CIP)**

2025 *thru* 2034

**City of Fitchburg, WI**

<b>Total</b>	<b>824,000</b>											<b>824,000</b>
<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>	
Utility - Borrowing (storm)	824,000											824,000
<b>Total</b>	<b>824,000</b>											<b>824,000</b>

**Budget Impact/Other**

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# Capital Improvement Program (CIP)

2025 *thru* 2034

## City of Fitchburg, WI

<b>Project #</b>	<b>4723</b>
<b>Project Name</b>	<b>Lacy/Seminole Regional Stormwater</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

2022-2031 CIP Update: Costs updated based on the results of the Feasibility Study completed in 2021 (available online here: <http://www.fitchburgwi.gov/2679/Sub-Zero-Stoner-Prairie-Stormwater-Study>). Project costs decreased from \$3,190,100 to \$1,703,900. Costs include Alternate A2 (A New Infiltration Basin Outside of the Sub-Zero Kettle) and Alternate B1 (Fixed Pumping Station). It is recommended that we put Alternate C2 (Low Flow Gravity Pipe - Kettle South of Lacy Road to the Sub Zero Kettle) on hold indefinitely. The kettle south of Lacy has not failed (meaning that it still infiltrates). If it fails in the future, Alternate C2 would be recommended at that time. In addition, the TIF-SW Utility split was updated based on the area served by Alternate A2 and B1, which is 94% within the TID boundary and 6% outside of that boundary. Project delayed from 2022/2023 to 2024/2025.

2022-2031 CIP Council Amendment: Added \$50,000 to add solar panels to the project.

2022 Budget Amendment (expected): Accelerated from 2024 to 2022. Updated funding source to 20% by stormwater rates and 80% by Congressional District Spending Appropriation (grant).

2024-2033 CIP Update: Added additional \$80,000 for final design and permitting in 2025. Delayed construction from 2025 to 2026.

Previously authorized funding:

2020: Planning and design \$300,000 (TID #9 \$225,000, rates \$75,000)

2022: Planning and design \$442,000 (TID #9 \$415,500, rates \$26,500)

# Capital Improvement Program (CIP)

2025 *thru* 2034

## City of Fitchburg, WI

### 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.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Planning/Design/Eng	80,000										80,000
Construction of New Facilities/Additions		1,311,900									1,311,900
<b>Total</b>	<b>80,000</b>	<b>1,311,900</b>									<b>1,391,900</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Utility - Rates (stormwater)	80,000	78,700									158,700
TID Borrowing		1,233,200									1,233,200
<b>Total</b>	<b>80,000</b>	<b>1,311,900</b>									<b>1,391,900</b>

### Budget Impact/Other

Maintenance costs are a placeholder and can be better estimated once design is identified.

2022-2031 CIP Council Amendment: Added electricity savings from the solar panels, based on a 15 year pay-back.

<b>Budget Items</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Maintenance	5,464	5,628	5,796	5,970	6,149	6,334	6,524	6,720	6,921	7,129	62,635
Other (Insurance, Utilities)		-3,300	-3,300	-3,300	-3,300	-3,300	-3,300	-3,300	-3,300	-3,300	-29,700
<b>Total</b>	<b>5,464</b>	<b>2,328</b>	<b>2,496</b>	<b>2,670</b>	<b>2,849</b>	<b>3,034</b>	<b>3,224</b>	<b>3,420</b>	<b>3,621</b>	<b>3,829</b>	<b>32,935</b>

# Capital Improvement Program (CIP)

2025 *thru* 2034

## City of Fitchburg, WI

<b>Project #</b>	<b>4726</b>
<b>Project Name</b>	<b>Storm Sewer on Florann Drive and Lyman Lane - Rev</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

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.

2022 Budget Amendment: At the request of the neighborhood the funding from 2022 was removed from the budget via Resolutions R-126-22 and R-132-22. Project delayed from 2022 to 2031 to keep on the radar in the back-five years.

2025-2034 CIP Update: Delayed from 2031 to 2034 and changed the priority from 3 'Important' to 5 'Future Consideration'.

### 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	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Construction of New Facilities/Additions										180,000	180,000
<b>Total</b>										<b>180,000</b>	<b>180,000</b>

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	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)

2025 *thru* 2034

## City of Fitchburg, WI

<b>Project #</b>	<b>4727</b>
<b>Project Name</b>	<b>Nine Springs Creek Restoration (Golf Course) - Rev</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

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.

2025-2034 CIP Update: Planning and construction pushed from 2025 and 2026 to 2027 and 2028, respectively. Funding for planning/engineering was revised to reflect 100% stormwater utility rate funding. Staff will apply for the Dane County Water Quality Grant and DNR Construction Grant to fund 50% of construction costs.

### 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.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Planning/Design/Eng	0		55,000								55,000
Maint of Existing Facilities (util storm)		0		600,000							600,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>55,000</b>	<b>600,000</b>							<b>655,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Utility - Grants/Donations	0	0		300,000							300,000
Utility - Rates (stormwater)	0	0	55,000	300,000							355,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>55,000</b>	<b>600,000</b>							<b>655,000</b>

### Budget Impact/Other

Maintenance is recommended for the first 3-5 years after construction to ensure appropriate vegetation establishment.

2025-2034 CIP Update: Project completion delayed from 2025 to 2028. Operating impact delayed from 2026-2029 to 2029-2032.

# Capital Improvement Program (CIP)

2025 *thru* 2034

## City of Fitchburg, WI

Budget Items	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	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)

2025 *thru* 2034

## City of Fitchburg, WI

<b>Project #</b>	<b>4731</b>
<b>Project Name</b>	<b>Pheasant Ridge Trail Stormsewer Extend - New</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>	5 Future Consideration

### Description

Project will involve installation of storm sewer, manholes, and inlets on Pheasant Ridge trail, north of the Phaasant Ridge/Deer Valley intersection. It is anticipated that approximatly 750 linear feet of storm sewer will be installed.

### Justification

There is currently no stormwater infrastructure on Pheasant Ridge Trail, north of Deer Valley Road which has resulted in minor flash flood events at the intersection. Extension of storm sewer would help to alleviate flash flooding.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Planning/Design/Eng						35,000					35,000
Construction of New Facilities/Additions							315,000				315,000
<b>Total</b>						<b>35,000</b>	<b>315,000</b>				<b>350,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Utility - Assessed (storm)						0	0				0
Utility - Rates (stormwater)						35,000	315,000				350,000
<b>Total</b>						<b>35,000</b>	<b>315,000</b>				<b>350,000</b>

### Budget Impact/Other

# Capital Improvement Program (CIP)

2025 *thru* 2034

## City of Fitchburg, WI

<b>Project #</b>	<b>4732</b>
<b>Project Name</b>	<b>Yarmouth Greenway Stablization - 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

The Yarmouth Greenway is an intermitten branch of Nine Springs Creek that extends from McKee Road to the Nine Springs Golf Course. Significant areas of streambank erosion have been observed over the past 10 years. Streambank erosion was initially assessed as part of the 2013 Nine Springs Watershed Masterplan. Ultimately, the 2013 plan reccomended improvement to Yarmouth Greenway to reduce erosion of the streambanks. In 2023, City staff, in cooridation with DNR staff, again assesed the greenway and determined that streambank erosion issues have persisted. Vertical banks of bare soil were observed throughout the greenway, indicative of significant soil loss. The proposed stablization project would primarily involve removal of invasive woody growth along the streambanks, grading the vertical banks to establish gentler slopes, and installation of hard armor (riprap) to further protect the slopes from erosion.

### Justification

The EPA has established a Total Maximum Daily Load (TMDL) for the Nine Springs Watershed. Nine Springs Creek is an impaired stream, with Total Suspended Solids (TSS) and Total Phosphorus (TP) being the pollutants of concern. Currently, the City of Fitchburg does not meet the TSS and TP limits outlined in the approved TMDL. Stablization of the Yarmouth Greenway will reduce soil loss from erosion, resulting in reduced TSS and TP loading into Nine Springs Creek.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Planning/Design/Eng	60,000										60,000
Maint of Existing Facilities (util storm)		300,000									300,000
<b>Total</b>	<b>60,000</b>	<b>300,000</b>									<b>360,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Utility - Rates (stormwater)	60,000	300,000									360,000
<b>Total</b>	<b>60,000</b>	<b>300,000</b>									<b>360,000</b>

### Budget Impact/Other

# Capital Improvement Program (CIP)

2025 *thru* 2034

## City of Fitchburg, WI

<b>Project #</b>	<b>4798</b>
<b>Project Name</b>	<b>Stormwater Equipment</b>

<b>Type</b>	Equipment	<b>Department</b>	Public Works - Storm
<b>Useful Life</b>	varies	<b>Contact</b>	PW Director/City Engineer
<b>Category</b>	Apparatus & Equipment	<b>Priority</b>	2 Very Important

### Description

The Stormwater Utility has a fleet of trucks and equipment that are used for maintenance and repair operations across the City. A listing of all of the vehicles and equipment is attached that includes replacement cost, trade-in value, net cost, and anticipated replacement year. Timely replacement of these vehicles is necessary in order to maintain a fleet of equipment and vehicles that is needed for ongoing stormwater utility maintenance and repair activities.

Note: Due to the accounting of fixed assets, only the cost of the new asset is recorded in this CIP, regardless of the sale price of the prior equipment.

2023-2032 CIP Update: This CIP project is the Stormwater Utility portion of the previous equipment CIP #3101 and was split in the 2023-2032 CIP for easier tracking between departments.

### Justification

It is important that a yearly replacement plan is followed to avoid having large future fiscal impacts because of replacement backlogs. Routine replacement 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 address flooding issues faster and reduce the need to call in outside resources.

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Equip/Vehicles/Furnishings (stormwater utility)	0	38,000	0	42,500	0	290,000	0	0	0		370,500
<b>Total</b>	<b>0</b>	<b>38,000</b>	<b>0</b>	<b>42,500</b>	<b>0</b>	<b>290,000</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>370,500</b>

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Utility - Rates (stormwater)	0	38,000	0	42,500	0	290,000	0	0	0		370,500
<b>Total</b>	<b>0</b>	<b>38,000</b>	<b>0</b>	<b>42,500</b>	<b>0</b>	<b>290,000</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>370,500</b>

### Budget Impact/Other

2025-2034 CIP Public Works Equipment Inventory-Stormwater Utility

VEHICLE NUMBER	DESCRIPTION	MFG	MODEL	MODEL YEAR	ACQUIRED YEAR	REPLACE YEAR	CURRENT VALUE	CIP TRADE VALUE	COST OF REPLACE	NET COST
<b>STORMWATER UTILITY DIVISION</b>										
	Trailer	Doolittle		2004	2004	2024	\$500	\$500	\$5,000	\$4,500
	Hydroseeder	Kincade		2004	2004	2024	\$500	\$250	\$20,000	\$19,750
	Regenerative Air Sweeper	Schwarze	A9000	2021	2021	2033	\$295,000	\$40,000	\$290,000	\$250,000
14	Street Sweeper	Schwarze	A9000	2022	2022	2030	\$295,000	\$40,000	\$290,000	\$250,000
	Mini Backhoe 1/2 Streets 1/2 Storm			2018	2018	2028	\$33,750	\$5,000	\$42,500	\$37,500
	1/2 Ton Pickup	Chevrolet	1500	2016	2016	2026	\$25,000	\$8,000	\$38,000	\$30,000
<b>STORMWATER UTILITY TOTALS</b>							<b>\$649,250</b>	<b>\$93,250</b>	<b>\$680,500</b>	<b>\$587,250</b>

**STORMWATER**

Year	Trade value	Cost	Net	Previously Adopted	Change
2025	\$0	\$0	\$0	\$0	\$0
2026	\$8,000	\$38,000	\$30,000	\$30,000	\$0
2027	\$0	\$0	\$0	\$0	\$0
2028	\$5,000	\$42,500	\$37,500	\$37,500	\$0
2029	\$0	\$0	\$0	\$0	\$0
2030	\$40,000	\$290,000	\$250,000	\$250,000	\$0
2031	\$0	\$0	\$0	\$0	\$0
2032	\$0	\$0	\$0	\$0	\$0
2033	\$40,000	\$290,000	\$250,000	\$250,000	\$0
2034	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$93,000</b>	<b>\$660,500</b>	<b>\$567,500</b>	<b>\$567,500</b>	<b>\$0</b>

highlighted changes from adopted CIP

# Capital Improvement Program (CIP)

2025 *thru* 2034

## City of Fitchburg, WI

<b>Project #</b>	<b>3198</b>
<b>Project Name</b>	<b>Highway Equipment - Revised</b>

<b>Type</b>	Equipment	<b>Department</b>	Public Works - Streets
<b>Useful Life</b>	varies	<b>Contact</b>	PW Director/City Engineer
<b>Category</b>	Apparatus & Equipment	<b>Priority</b>	2 Very Important

**Description**

The Public Works Department has a fleet of trucks and equipment that are used for highway and street maintenance operations across the City. A listing of all of the vehicles (excluding plows) is attached that includes replacement cost, trade-in value, net cost, useful life (both based on DOT standards and the City's higher expectation), and annualized cost. Timely replacement of these vehicles is necessary in order to maintain a fleet of equipment and vehicles that is needed for ongoing street and other maintenance and repair activities.

2023-2032 CIP Update: This CIP project is the Highway portion of the previous equipment CIP #3101 and was split in the 2023-2032 CIP for easier tracking between departments. A replacement fund was also established.

2025-2034 CIP Update: Various changes made to inventory of vehicles for replacement. Added \$250,000 of advance funding to account for delays in equipment being added to the replacement fund and significantly increased costs, funded by a transfer from the General Fund. This additional funding is not considered a structural deficit because the replacement fund is subsequently established.

Fund Balance as of 12/31/23: \$196,012

**Justification**

Beginning in 2023, a replacement fund concept is recommended for Highway 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.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Replacement Fund	544,478	303,312	312,411	321,783	331,436	341,379	351,620	362,169	373,034	384,225	3,625,847
<b>Total</b>	<b>544,478</b>	<b>303,312</b>	<b>312,411</b>	<b>321,783</b>	<b>331,436</b>	<b>341,379</b>	<b>351,620</b>	<b>362,169</b>	<b>373,034</b>	<b>384,225</b>	<b>3,625,847</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Capital Property Tax Levy	294,478	303,312	312,411	321,783	331,436	341,379	351,620	362,169	373,034	384,225	3,375,847
Transfer from General Fund	250,000										250,000
<b>Total</b>	<b>544,478</b>	<b>303,312</b>	<b>312,411</b>	<b>321,783</b>	<b>331,436</b>	<b>341,379</b>	<b>351,620</b>	<b>362,169</b>	<b>373,034</b>	<b>384,225</b>	<b>3,625,847</b>

Capital Improvement Program (CIP)

2025 *thru* 2034

City of Fitchburg, WI

Budget Impact/Other

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**City of Fitchburg**  
**Highway/Engineering Replacement Fund Supporting Document**  
**Created: April 2022**  
**Updated: February 2024**

<b>Vehicle/ Equipment Name</b>	<b>Vehicle/ Equip #</b>	<b>Replacement Cost (a),(b)</b>	<b>Trade-in Value (a)</b>	<b>Net Cost (a)</b>	<b>DOT Useful Life</b>	<b>CoF Useful Life</b>	<b>Annual Cost</b>
Utility Vehicle 4X4	1	\$ 41,400	\$ 8,000	\$ 33,400	6	10	\$ 3,340
1/2 Ton Pickup Truck extended cab	3	\$ 40,250	\$ 5,000	\$ 35,250	6	10	\$ 3,525
<b>Electric Pick Up Truck</b>	<b>20</b>	<b>\$ 49,000</b>	<b>\$ 1,000</b>	<b>\$ 48,000</b>	<b>6</b>	<b>10</b>	<b>\$ 4,800</b>
2022 Chevrolet 2500	4	\$ 36,000	\$ 500	\$ 35,500	6	10	\$ 3,550
3/4 Ton Pickup Truck	11	\$ 40,250	\$ 4,000	\$ 36,250	6	10	\$ 3,625
3/4 Ton Pickup Truck	12	\$ 36,000	\$ 3,000	\$ 33,000	6	10	\$ 3,300
1 Ton Truck w/platform & dump box	13	\$ 115,000	\$ 10,000	\$ 105,000	6	10	\$ 10,500
1 ton Ford F550	10	\$ 120,750	\$ 20,000	\$ 100,750	6	10	\$ 10,075
Aerial Basket-38' reach	15	\$ 195,500	\$ 5,000	\$ 190,500	10	15	\$ 12,700
17 Yard dump truck	16	\$ 264,500	\$ 30,000	\$ 234,500	9	10	\$ 23,450
Tractor Crawler	32	\$ 92,000	\$ 6,000	\$ 86,000	10	15	\$ 5,733
Loader	33	\$ 287,500	\$ 25,000	\$ 262,500	10	10	\$ 26,250
4 Wheel Drive Excavator	34	\$ 322,000	\$ 30,000	\$ 292,000	10	15	\$ 19,467
Tar Kettle TOM	75	<b>\$ 70,000</b>	<b>\$ 2,000</b>	\$ 68,000	12	15	\$ 4,533
Skid Steer Loader TOM	50			\$ -	10	10	\$ -
Small Loader TOM	49			\$ -	10	10	\$ -
Skidsteer Loader	35	\$ 63,250	\$ 5,000	\$ 58,250	10	10	\$ 5,825
Road Grader (W/Wing&Plow)	36	\$ 345,000	\$ 20,000	\$ 325,000	10	15	\$ 21,667
Tractor plow (for Cat 429 replacement)	NEW	\$ 28,750	\$ -	\$ 28,750	10	15	\$ 1,917
Roller	42	\$ 28,750	\$ 1,000	\$ 27,750	8	15	\$ 1,850
<b>Tractor &amp; 6 ft. Mower Parks Taking</b>	<b>43&amp;51</b>	<b>\$ 75,900</b>	<b>\$ 5,250</b>	<b>\$ 70,650</b>	<b>10</b>	<b>12</b>	<b>\$ 5,888</b>
Tractor, broom & 6 ft. Mower	44&52	\$ 87,400	\$ 10,250	\$ 77,150	10	12	\$ 6,429
Tractor & Arm Mower	45&50	\$ 247,250	\$ 45,000	\$ 202,250	10	12	\$ 16,854
Tractor, 10 ft. Mower & Loader	46&52a&56	\$ 201,400	\$ 39,500	\$ 161,900	10	12	\$ 13,492
Tractor Loader Backhoe w/cab	x48	\$ 155,250	\$ 20,000	\$ 135,250	10	12	\$ 11,271
Pre-treater	53	\$ 17,250	\$ 1,000	\$ 16,250	8	10	\$ 1,625
Brush Chipper	54	\$ 69,000	\$ 12,000	\$ 57,000	8	10	\$ 5,700
Machine Shouldering	55	\$ 34,500	\$ 2,000	\$ 32,500	8	10	\$ 3,250
<b>10 ton Trailer</b>	<b>57</b>	<b>\$ 30,000</b>	<b>\$ 2,000</b>	<b>\$ 28,000</b>	<b>10</b>	<b>15</b>	<b>\$ 1,867</b>
Trailer-Sign trailer	58	\$ 11,500	\$ 500	\$ 11,000	10	15	\$ 733
Trailer Skidsteer	59	\$ 11,500	\$ 1,000	\$ 10,500	10	15	\$ 700
Indoor sweeper	60	\$ 57,500	\$ 3,000	\$ 54,500	10	15	\$ 3,633
Air Compressor	61	\$ 23,000	\$ 2,000	\$ 21,000	10	15	\$ 1,400
Card & Roll system/software for pumps	62	\$ 20,000	\$ -	\$ 20,000	n/a	10	\$ 2,000
Diesel Pump	63	\$ 16,100	\$ -	\$ 16,100	n/a	10	\$ 1,610
Gas Pump (double)	64	\$ 17,250	\$ 150	\$ 17,100	n/a	10	\$ 1,710
Shoulder reclaimer	41	\$ 17,250	\$ 500	\$ 16,750	10	15	\$ 1,117
Hot Patcher	47	\$ 34,500	\$ 10,000	\$ 24,500	12	12	\$ 2,042
Mini Attachment New	New	\$ 17,250	\$ -	\$ 17,250	10	15	\$ 1,150
Steamer	65	\$ 10,000	\$ 400	\$ 9,600	10	15	\$ 640
Striper	66	\$ 10,000	\$ 2,000	\$ 8,000	10	15	\$ 533
Sign Board #1	67	\$ 19,550	\$ 1,000	\$ 18,550	10	10	\$ 1,855
Sign Board #2	68	\$ 19,550	\$ 1,000	\$ 18,550	10	10	\$ 1,855
Sign Board #3	72	\$ 20,125	\$ 1,000	\$ 19,125	10	10	\$ 1,913
Sign Board #4	73	\$ 20,125	\$ 2,500	\$ 17,625	10	10	\$ 1,763
Forklift	74	\$ 36,448	\$ -	\$ 36,448	n/a	15	\$ 2,430
Mini Backhoe 1/2 Streets 1/2 Storm	71	\$ 24,438	\$ 2,500	\$ 21,938	10	15	\$ 1,463
Strip Hot Mix Paver	70	\$ 57,500	\$ -	\$ 57,500	8	10	\$ 5,750

Mobile Column Lifts X 6	\$	100,000	\$ 25,000	\$	75,000	n/a	30	\$	2,500
Tire Changing Machines	\$	13,379	\$ 2,000	\$	11,379	n/a	30	\$	379
Rounding/Miscellaneous								\$	(170)
					<b>\$ 3,283,764</b>			<b>\$</b>	<b>269,489</b>

Inflation assumption	3%	(c)	
2022 allocated cost	\$	256,543	
2023 allocated cost	\$	264,239	
2024 allocated cost	\$	272,166	
2025 allocated cost	\$	294,478	
2026 allocated cost	\$	303,312	
2027 allocated cost	\$	312,411	
2028 allocated cost	\$	321,783	
2029 allocated cost	\$	331,436	
2030 allocated cost	\$	341,379	
2031 allocated cost	\$	351,620	
2032 allocated cost	\$	362,169	
2033 allocated cost	\$	373,034	
2034 allocated cost	\$	384,225	
2035 allocated cost	\$	395,752	
2036 allocated cost	\$	407,625	
2037 allocated cost	\$	419,854	

plus years of inflation

highlighted changes from adopted CIP

- (a) - All dollar values are based on 2022, 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/equipment, along with equipment and change-over costs.
- (c) - Inflation estimate is based on the typical annual increase experienced with fleet purchases.

# Capital Improvement Program (CIP)

2025 *thru* 2034

## City of Fitchburg, WI

<b>Project #</b>	<b>3199</b>
<b>Project Name</b>	<b>Snow Plow Fleet &amp; Equipment</b>

<b>Type</b>	Equipment	<b>Department</b>	Public Works - Streets
<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.

2023-2032 CIP Update: Costs updated to reflect current prices.

2024-2033 CIP Update: Increase life of snow plow from 10 years to 11 years, due to funding constraints.

Fund Balance as of 12/31/23: \$592,136 (accumulating resources for future vehicle replacements)

### 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.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Replacement Fund	305,283	314,441	323,874	333,590	343,598	353,906	364,523	375,459	386,723	398,325	3,499,722
<b>Total</b>	<b>305,283</b>	<b>314,441</b>	<b>323,874</b>	<b>333,590</b>	<b>343,598</b>	<b>353,906</b>	<b>364,523</b>	<b>375,459</b>	<b>386,723</b>	<b>398,325</b>	<b>3,499,722</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Capital Property Tax Levy	305,283	314,441	323,874	333,590	343,598	353,906	364,523	375,459	386,723	398,325	3,499,722
<b>Total</b>	<b>305,283</b>	<b>314,441</b>	<b>323,874</b>	<b>333,590</b>	<b>343,598</b>	<b>353,906</b>	<b>364,523</b>	<b>375,459</b>	<b>386,723</b>	<b>398,325</b>	<b>3,499,722</b>

### Budget Impact/Other

**City of Fitchburg**  
**Plow Fleet Replacement Fund Supporting Document**  
**Created: May 2019**  
**Last Revised: June 2023**

Vehicle Name	Vehicle #	Replacement Cost (a),(b)	Trade-in Value (a)	Net Cost (a)	Useful Life (e)	Annual Cost (a)
Plow Truck spare/rotation #811	811	\$ -	\$ -	\$ -	11	\$ -
Pretreater - #801/rotation	801	\$ -	\$ -	\$ -	11	\$ -
Plow Truck Utility #812	812	\$ 255,300	\$ 25,000	\$ 230,300	11	\$ 20,936
Plow Truck 22 #802	802	\$ 258,750	\$ 22,000	\$ 236,750	11	\$ 21,523
Plow Truck 20 #803	803	\$ 227,000	\$ 22,000	\$ 205,000	11	\$ 18,636
Plow Truck 25 #804	804	\$ 264,500	\$ 22,000	\$ 242,500	11	\$ 22,045
Plow Truck 29 #800	800	\$ 235,750	\$ 22,000	\$ 213,750	11	\$ 19,432
Plow Truck 26 #806	806	\$ 276,000	\$ 22,000	\$ 254,000	11	\$ 23,091
Plow Truck 23 #807	807	\$ 276,000	\$ 22,000	\$ 254,000	11	\$ 23,091
Plow Truck 27 #808	808	\$ 258,750	\$ 22,000	\$ 236,750	11	\$ 21,523
Plow Truck 28 #809	809	\$ 253,000	\$ 22,000	\$ 231,000	11	\$ 21,000
Plow Truck 24 #810	810	\$ 255,300	\$ 25,000	\$ 230,300	11	\$ 20,936
Plow Truck 21 #805	805	\$ 255,300	\$ 25,000	\$ 230,300	11	\$ 20,936
V Plow	TBD	\$ 25,000	\$ -	\$ 25,000	11	\$ 2,273
Snow Blower #844	844	\$ 21,000	\$ 8,000	\$ 13,000	11	\$ 1,182 (d)
Town of Madison #813	813	\$ 205,000	\$ 22,000	\$ 183,000	11	\$ 16,636
Future Truck Added 2025	New	\$ 287,500	\$ -	\$ 287,500	11	\$ 26,136
Future Truck Added 2030 (not funded)	New	\$ -	\$ -	\$ -	11	\$ -
				<b>\$ 3,073,150</b>		<b>\$ 279,377</b>

Inflation assumption

3.0% (c)

2020 allocated cost	actual	\$ 204,500
2021 allocated cost	actual	\$ 210,635
2022 allocated cost	actual	\$ 241,143
2023 allocated cost	actual	\$ 308,115
2024 allocated cost	actual	\$ 296,391
2025 allocated cost		\$ 305,283
2026 allocated cost		\$ 314,441
2027 allocated cost		\$ 323,874
2028 allocated cost		\$ 333,590
2029 allocated cost		\$ 343,598
2030 allocated cost		\$ 353,906
2031 allocated cost		\$ 364,523
2032 allocated cost		\$ 375,459
2033 allocated cost		\$ 386,723
2034 allocated cost		\$ 398,325
2035 allocated cost		\$ 410,275
2036 allocated cost		\$ 422,583

plus years of inflation

highlighted changes from adopted CIP

(a) - All dollar values are based on 2022, when the amounts were updated. 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) - Will be needed as uptown develops

(e) - Life extended from 10 years to 11 years due to funding constraints.

# Capital Improvement Program (CIP)

2025 *thru* 2034

## City of Fitchburg, WI

<b>Project #</b>	<b>3319</b>
<b>Project Name</b>	<b>Street Resurfacing Program</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)

2025 thru 2034

## 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 + Jacquell 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.

2023-2032 CIP Update: Increased the capital property tax levy funding for all years by 2.3%. The City of Fitchburg currently has 135.98 miles of roads/streets. There will be an additional 3.18 miles of streets to maintain when the Town of Madison is annexed. Increased base storm costs to \$50,000 per year (previously \$25,000 per year). Increased grant funding to \$75,000 per year (previously \$66,000 in 2024 and 2026; \$67,000 in 2028 and 2030). Incorporated the "other" category into the amounts provided for each component.

2024-2033 CIP Update: The odd year increase in highway maintenance expenditures come from LRIP funding, which the City is eligible for in odd years only. Removed funding from special assessments for curb and gutter due to policy change. Curb and gutter costs will instead be charged to the stormwater rates.

2025-2034 CIP Update: Fitchburg has approximately 145 centerline miles of roads, and adds about 1.5 miles each year through development. With current funding levels and construction prices, the City would be able to resurface about 2.3 miles per year, giving a 63 year road life span. With aggressive maintenance practices, roads generally last about 35 years, which means Fitchburg should be resurfacing 4.2 miles per year.

12/31/23 fund balance: \$4,034,518 (project delayed)

**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	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Maint of Existing Facilities (highway)	1,234,559	1,205,094	1,327,384	1,297,164	1,398,734	1,367,751	1,491,574	1,459,821	1,582,182	1,548,724	13,912,987
Maint of Existing Facilities (util storm)	99,217	106,658	114,658	123,257	132,501	142,439	153,122	164,606	176,951	190,223	1,403,632
Maint of Existing Facilities (water)	30,000	32,250	34,669	37,269	40,064	43,069	46,299	49,771	53,504	57,517	424,412

# Capital Improvement Program (CIP)

2025 *thru* 2034

## City of Fitchburg, WI

Maint of Existing Facilities (sewer)	38,000	40,850	43,914	47,207	50,748	54,554	58,645	63,044	67,772	72,855	537,589
<b>Total</b>	<b>1,401,776</b>	<b>1,384,852</b>	<b>1,520,625</b>	<b>1,504,897</b>	<b>1,622,047</b>	<b>1,607,813</b>	<b>1,749,640</b>	<b>1,737,242</b>	<b>1,880,409</b>	<b>1,869,319</b>	<b>16,278,620</b>

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Capital Property Tax Levy	1,159,059	1,205,094	1,251,129	1,297,164	1,321,716	1,367,751	1,413,786	1,459,821	1,503,616	1,548,724	13,527,860
Grants/Donations (non-util)	75,500		76,255		77,018		77,788		78,566		385,127
Utility - Rates (stormwater)	99,217	106,658	114,658	123,257	132,501	142,439	153,122	164,606	176,951	190,223	1,403,632
Utility - Rates (water)	30,000	32,250	34,669	37,269	40,064	43,069	46,299	49,771	53,504	57,517	424,412
Utility - Rates (sewer)	38,000	40,850	43,914	47,207	50,748	54,554	58,645	63,044	67,772	72,855	537,589
<b>Total</b>	<b>1,401,776</b>	<b>1,384,852</b>	<b>1,520,625</b>	<b>1,504,897</b>	<b>1,622,047</b>	<b>1,607,813</b>	<b>1,749,640</b>	<b>1,737,242</b>	<b>1,880,409</b>	<b>1,869,319</b>	<b>16,278,620</b>

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

2025 *thru* 2034

## City of Fitchburg, WI

<b>Project #</b>	<b>3365</b>
<b>Project Name</b>	<b>Herman Road Realignment/Extension - 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>	5 Future Consideration

Description
<p>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.</p> <p>Amended in 2014 to move project from 2016/17 to 2017/18</p> <p>2017-2021 CIP Update: Delay project by one year from 2017/18 to 2018/19</p> <p>2017-2021 CIP Amendment: Delay project from 2018/19 to 2021.</p> <p>2018-2027 CIP Update: Delay project from 2021 to 2025.</p> <p>2020-2029 CIP Update: Project removed. An alternate north-south connection is expected to be funded by the developer.</p> <p>2021-2030 CIP Update: Project reinstated with current estimates and delayed two years from 2025/2026 to 2027/2028.</p> <p>2023-2032 CIP Update: Project construction shifted from 2028 construction to 2030 to dedicate resources to higher priority projects.</p> <p>2025-2034 CIP Update: Project construction shifted from 2030 construction to 2032 sicne the project is dependent on development.</p>

Justification
<p>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.</p>

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	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>

**Capital Improvement Program (CIP)**

2025 *thru* 2034

**City of Fitchburg, WI**

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Borrowing (non-util, GO debt)							132,500	925,000			1,057,500
Assessed (non-util, non-debt)								400,000			400,000
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>

**Budget Impact/Other**

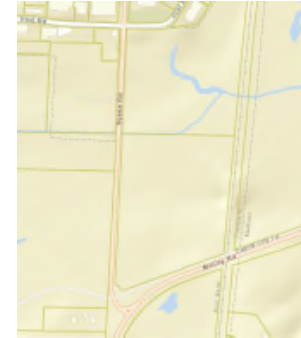
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# Capital Improvement Program (CIP)

2025 *thru* 2034

## City of Fitchburg, WI

<b>Project #</b>	<b>3367</b>
<b>Project Name</b>	<b>Syene Road (McCoy Road N to City Limit)</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.

2023-2032 CIP Update: Project moved up from 2029/2030 to 2026/2027 to address poor pavement condition. Increased design and construction costs based on updated costs estimates.

Changed non-grant portion of project from levy to borrowing based on scale of project.

### 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	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Planning/Design/Eng		200,000									200,000
Maint of Existing Facilities (highway)			1,460,000								1,460,000
<b>Total</b>		<b>200,000</b>	<b>1,460,000</b>								<b>1,660,000</b>

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Borrowing (non-util, GO debt)		200,000	730,000								930,000
Grants/Donations (non-util)			730,000								730,000
<b>Total</b>		<b>200,000</b>	<b>1,460,000</b>								<b>1,660,000</b>

Capital Improvement Program (CIP)

2025 *thru* 2034

City of Fitchburg, WI

Budget Impact/Other

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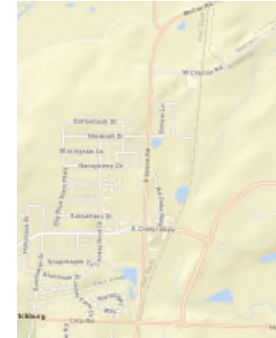
# Capital Improvement Program (CIP)

2025 *thru* 2034

## City of Fitchburg, WI

<b>Project #</b>	<b>3368</b>
<b>Project Name</b>	<b>S. Syene (McCoy to Lacy) - 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.

2022-2031 CIP Council Amendment: Split project into two phases and added funding (\$60,000 in 2022 and \$2,000,000 in 2023) for the second phase, paid by grant funding and additional borrowing.

2023-2032 CIP Update: Funding for phase 2 increased to reflect revised construction cost estimate. Phase 2 is postponed until 2024. In 2021, phase 1 was assumed to cost \$5.4M to construct and 90% construction cost estimates are now \$6.26M. Phase 2 includes 1/2 mile of Syene Rd from Nannyberry Park to W. Clayton as a City project and W. Clayton through the McCoy intersection as a HSIP grant funded project. The phase 2 city project is estimated to cost \$3.25M and the phase 2 HSIP project is estimated to cost \$2.75M. Additional grant funding is being pursued in the summer of 2022 for the city portion of phase 2. \$2000 of assessment is included in 2023 for sanitary laterals. This brings the project total cost up \$2.54M to \$13.85M from the previously estimated \$11.32M.

2025-2034 CIP Update: Updated cost based on 90% engineer's opinion of probable construction cost. Amounts are re-budgeted for phase 2.

Previously authorized funding:

Phase 1:

- 2018: planning/design/engineering \$25,000 (debt)
- 2020: planning/design/engineering \$580,000 (debt)
- 2021: construction \$8,000,000 (\$500,000 storm assessed; \$160,000 water assessed; \$880,000 TID #4; \$6,460,000 debt)

Phase 2:

# Capital Improvement Program (CIP)

2025 *thru* 2034

## City of Fitchburg, WI

2022: planning/design/engineering \$60,000 (debt)  
 2024: construction \$4,306,000 (debt/grants)

Project Fund Balance as of 12/31/23: \$3,650,652

**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.

2022-2031 CIP Council Amendment: Unexpected cost increases from roadway subgrade remediation based on soil samples and railroad improvement costs resulted in a more expensive project in total. Two pieces within the first phase are time sensitive and remained in 2022. The second phase can be delayed and will likely be eligible for grant funding.

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	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	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Borrowing (non-util, GO debt)	5,162,000										5,162,000
Grants/Donations (non-util)	1,710,000										1,710,000
Utility - Rates (stormwater)	1,035,000										1,035,000
Utility - Rates (water)	87,000										87,000
Utility - Rates (sewer)	6,000										6,000
<b>Total</b>	<b>8,000,000</b>										<b>8,000,000</b>

**Budget Impact/Other**

# Capital Improvement Program (CIP)

2025 *thru* 2034

## 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>	20 Years	<b>Contact</b>	PW Director/City Engineer
<b>Category</b>	Street Improvements	<b>Priority</b>	3 Important

### Description

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.

Many of the traffic calming purchases are either small equipment purchases that wouldn't qualify as capital (operating) or small street projects (CIP #3319)

2023-2032 CIP Update: Added \$180,000 for traffic calming specifically in HNI priority neighborhoods. This proposal involves the installation of traffic calming devices at various locations within priority neighborhoods as defined by the healthy neighborhoods initiative. Engineering criteria will be used to determine the location, priority, and type of devices needed. Public involvement will match treatments with community needs. A consultant will help City staff identify treatment options and work with stakeholders on design options.

2024-2033 CIP Update: Delayed original project from 2024 to 2025 due to staff capacity constraints and revision of neighborhood traffic management process. Also changed funding source from ARPA to TID closure since the ARPA funding has to be obligated by the end of 2024. Also added \$48,000 for speed-feedback boards based on 2023 Update to the ARPA/TID Closure Investment Plan,

2024-2033 Council Amendment: Added \$39,600 for traffic calming on High Ridge Trail, subject to City's traffic management process. Also added \$50,000 for bike lanes on Pembroke and Osmundsen, subject to City's traffic management process.

2025 Budget Update: Delayed the \$180,000 traffic calming project funded by TID Excess Increment from 2025 to 2026.

12/31/23 fund balance: \$56,912 (accumulating resources for future projects)

Previously authorized projects:  
 2024: Speed Feedback Boards \$48,000 (TID closure)  
 2024: High Ridge Trail \$39,600 (TID closure)  
 2024: Pembroke and Osmundsen \$50,000 (TID closure)

### Justification

There exists a desire by some residents to calm the traffic in their neighborhoods. Projects expected to also increase safety.

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Planning/Design/Eng		30,000									30,000

# Capital Improvement Program (CIP)

2025 *thru* 2034

## City of Fitchburg, WI

Construction of New Facilities/Additions	150,000	150,000
<b>Total</b>	<b>180,000</b>	<b>180,000</b>

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
TID Closure Excess Increment		180,000									180,000
ARPA/FRF		0									0
<b>Total</b>		<b>180,000</b>									<b>180,000</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.

2023-2032 CIP Update: Striping and signing treatments will require maintenance.

2024-2033 CIP Update: Added \$11,400 in software for eight additional speed-feedback boards.

2024-2033 Council Amendment: Striping and signing treatments will require maintenance.

Budget Items	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Maintenance	200	300	400	2,100	300	1,100	300	300	100	100	5,200
Software Maintenance/Support	11,742	12,094	12,457	12,831	13,216	13,612	14,021	14,441	14,874	15,321	134,609
<b>Total</b>	<b>11,942</b>	<b>12,394</b>	<b>12,857</b>	<b>14,931</b>	<b>13,516</b>	<b>14,712</b>	<b>14,321</b>	<b>14,741</b>	<b>14,974</b>	<b>15,421</b>	<b>139,809</b>

# Capital Improvement Program (CIP)

2025 thru 2034

## City of Fitchburg, WI

<b>Project #</b>	<b>3486</b>
<b>Project Name</b>	<b>Sidewalks and Paths</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 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.

2023-2032 CIP Update: Increased the funding for all years by 2.3%. The City of Fitchburg currently has 135.98 miles of roads/streets. There will be an additional 3.18 miles of streets to maintain when the Town of Madison is annexed. The new streets have sidewalks and there are paths that will need to be maintained. Incorporated 3% increase per year and funding source split 70% levy/30% assessed.

12/31/23 fund balance: \$78,481

### 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

**Capital Improvement Program (CIP)**

2025 *thru* 2034

**City of Fitchburg, WI**

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.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Maint of Existing Facilities (non-hwy, non-util)	112,411	115,783	119,257	122,834	126,519	130,315	134,224	138,251	142,399	146,671	1,288,664
<b>Total</b>	<b>112,411</b>	<b>115,783</b>	<b>119,257</b>	<b>122,834</b>	<b>126,519</b>	<b>130,315</b>	<b>134,224</b>	<b>138,251</b>	<b>142,399</b>	<b>146,671</b>	<b>1,288,664</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Capital Property Tax Levy	78,688	81,048	83,480	85,984	88,564	91,221	93,957	96,776	99,680	102,670	902,068
Assessed (non-util, non-debt)	33,723	34,735	35,777	36,850	37,955	39,094	40,267	41,475	42,719	44,001	386,596
<b>Total</b>	<b>112,411</b>	<b>115,783</b>	<b>119,257</b>	<b>122,834</b>	<b>126,519</b>	<b>130,315</b>	<b>134,224</b>	<b>138,251</b>	<b>142,399</b>	<b>146,671</b>	<b>1,288,664</b>

**Budget Impact/Other**

# Capital Improvement Program (CIP)

2025 *thru* 2034

## 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
<p>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.</p> <p>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.</p> <p>2022-2031 CIP Update: Project delayed one year from 2022/23/24 to 2023/24/25 to allow additional time to coordinate the contributions from other entities.</p> <p>2023-2032 CIP Update: Grant funding from the WisDOT Local Road Improvement Program was added to the project and the construction estimate was updated based on revised unit prices and specified cross-section.</p> <p>2025-2034 CIP Update: Project costs updated from \$4,695,775 to \$5,662,120 to reflect additional stormwater work for flow into Goose Lake, and the increased cost for a roundabout.</p> <p>Note: contributions from other entities includes Town of Verona and Payne and Dolan.</p> <p>Previously authorized funding:                  2023: planning/design \$478,400                  2024: land acquisition \$135,000</p>

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. Trail and real estate is 100% in Fitchburg.

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Planning/Design/Eng		0									0
Construction of New Facilities/Additions		5,662,120									5,662,120
<b>Total</b>		<b>5,662,120</b>									<b>5,662,120</b>

**Capital Improvement Program (CIP)**

2025 *thru* 2034

**City of Fitchburg, WI**

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Borrowing (non-util, GO debt)	1,506,313										1,506,313
Assessed (non-util, non-debt)	0										0
Grants/Donations (non-util)	2,886,086										2,886,086
Contribution from Other Entities	329,500										329,500
Utility - Impact Fees	87,500										87,500
Utility - Borrowing (storm)	791,795										791,795
Utility - Rates (water)	44,879										44,879
Utility - Rates (sewer)	16,047										16,047
Utility - Assessed (water)	0										0
Utility - Assessed (sewer)	0										0
<b>Total</b>	<b>5,662,120</b>										<b>5,662,120</b>

**Budget Impact/Other**

Maintenance costs include \$1,000 per year starting when road opens for general maintenance. Crackfilling and chipsealling of \$35,000 would be needed in 2029.

<b>Budget Items</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Maintenance	1,061	1,093	1,126	1,159	36,194	1,230	1,267	1,305	1,344	1,384	47,163
<b>Total</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>1,267</b>	<b>1,305</b>	<b>1,344</b>	<b>1,384</b>	<b>47,163</b>

# Capital Improvement Program (CIP)

2025 thru 2034

## City of Fitchburg, WI

<b>Project #</b>	<b>3495</b>
<b>Project Name</b>	<b>Lacy/Seminole and Seminole Path 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.

2023-2032 CIP Update: Updated scope to only include a west side bike path along Seminole Hwy from Lacy Road to Sub-zero Pkwy and a north side bike path on Lacy Road from Wayfair St to the Savanna Oaks Middle School driveway. The existing pavement condition for Lacy Road and Seminole Highway in these areas is still high (6 and 8 out of 10, respectively). This change would install the bike path improvements in the short-term and wait for roadway reconstruction when the roadway is in need of repair.

# Capital Improvement Program (CIP)

2025 *thru* 2034

## City of Fitchburg, WI

2025-2034 CIP Update: The remaining parts of this project could be funded through various means including developer funding. This will be determined prior to design and construction. Project name changed to remove removed parts of project. Accelerated construction from 2026 to 2025.

Previously authorized funding:  
 2021: \$440,000 (TID #9 borrowing)  
 2022: \$1,450,000 (TID #9 borrowing)

**Justification**

Development within the TID #9 area will necessitate a better corridor.

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Planning/Design/Eng	60,000										60,000
Right of Way Acquisition	90,000										90,000
Construction of New Facilities/Additions	600,000										600,000
<b>Total</b>	<b>750,000</b>										<b>750,000</b>

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Borrowing (non-util, GO debt)	0	0									0
Other (describe)	750,000										750,000
TID Borrowing	0	0									0
<b>Total</b>	<b>750,000</b>	<b>0</b>									<b>750,000</b>

**Budget Impact/Other**

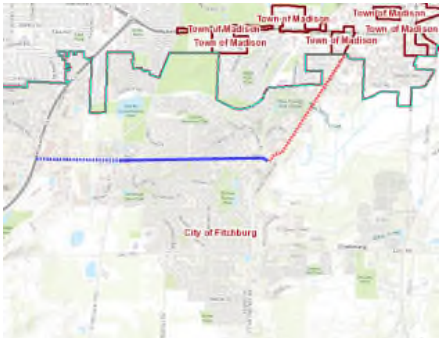
Maintenance costs increase with an expanded road.

# Capital Improvement Program (CIP)

2025 *thru* 2034

## 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

Current arterial roads maintained by Fitchburg are: Fitchrona Road (Lacy Road to Nesbitt Road), S Seminole Highway (Lacy Road to City boundary), Lacy Road (CTH MM to S Seminole Highway), Fish Hatchery Road (McKee Road to City boundary), McKee Road (Fish Hatchery Road to City Boundary), S Syene Road (Lacy Road to McCoy Road), McCoy Road (S Syene Road to CTH MM), Williamsburg Way (Verona Frontage Rd to S Whitney Way), and S Whitney Way (Williamsburg Way to City boundary).

Project Fund Balance as of 12/31/23: \$156,892 (accumulating resources for future maintenance projects)

### 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.

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Maint of Existing Facilities (highway)	70,782	72,905	75,092	77,345	79,665	82,055	84,517	87,053	89,664	92,354	811,432
<b>Total</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>84,517</b>	<b>87,053</b>	<b>89,664</b>	<b>92,354</b>	<b>811,432</b>

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Capital Property Tax Levy	70,782	72,905	75,092	77,345	79,665	82,055	84,517	87,053	89,664	92,354	811,432
<b>Total</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>84,517</b>	<b>87,053</b>	<b>89,664</b>	<b>92,354</b>	<b>811,432</b>

### Budget Impact/Other

# Capital Improvement Program (CIP)

2025 *thru* 2034

## City of Fitchburg, WI

<b>Project #</b>	<b>3502</b>
<b>Project Name</b>	<b>CTH MM (McCoy Rd to USH 12/18) - Revised</b>

<b>Type</b>	Improvement	<b>Department</b>	Public Works - Streets
<b>Useful Life</b>	25 years	<b>Contact</b>	PW Director/City Engineer
<b>Category</b>	Road Improvements	<b>Priority</b>	3 Important

**Description**

This project would resurface Rimrock Road from Ski Lane to the Beltline. The project would also replace some sections of curb and gutter and sidewalk. The project is located on County Highway MM and includes City of Fitchburg, Town of Madison, and City of Madison right of way. The Town will no longer exist when the project is completed. Project cost allocated 50% County and 50% Cities (\$333,000 Fitchburg and \$142,000 Madison).

2024-2033 CIP Update: Changed name from Rimrock Rd Resurfacing (Ski Ln to Beltline) to CTH MM (Oregon Rd to USH 12/18) to better reflect project location and street names. Delayed from 2025 to 2026 to mirror Dane County's current plan. Since this project is a County-led project, removed original total project of \$950,000 (\$333,000 City share) and included only the City's share of the cost at \$200,000 based on updated cost estimates from Dane County. Funded with transfer from CIP #1045 "Capital Grant Match Funding".

2025-2034 CIP Update: Changed amounts and extents based on correspondence with the County. Project previously ended at Oregon Rd, but now ends at McCoy Rd.

**Justification**

The roadway was reconstructed approximately 20 years ago. Pavement is beginning to show excessive distress.

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Construction of New Facilities/Additions		285,000									285,000
<b>Total</b>		<b>285,000</b>									<b>285,000</b>

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Borrowing (non-util, GO debt)		0									0
Grants/Donations (non-util)		0									0
Project Fund Balance Applied		285,000									285,000
Contribution from Other Entities		0									0
<b>Total</b>		<b>285,000</b>									<b>285,000</b>

**Capital Improvement Program (CIP)**

2025 *thru* 2034

**City of Fitchburg, WI**

**Budget Impact/Other**

If the County pursues transfer of maintenance responsibility for this project and the Council elects to continue with the reconstruction project, the additional operating costs will need to be identified and included.

# Capital Improvement Program (CIP)

2025 *thru* 2034

## City of Fitchburg, WI

<b>Project #</b>	<b>3503</b>
<b>Project Name</b>	<b>CTH D (Sparkle Stone - 450' S of Byrneland) - Rev</b>

<b>Type</b>	Improvement	<b>Department</b>	Public Works - Streets
<b>Useful Life</b>	25 years	<b>Contact</b>	PW Director/City Engineer
<b>Category</b>	Road Improvements	<b>Priority</b>	4 Less Important

### Description

This project includes roadway expansion to four travel lanes and a traffic signal will be considered at Nobel Drive.

2023-2032 CIP Update: Delayed project from 2025 construction to 2029. Removed widening portion of project. Updated cost based on revised cost estimate.

2024-2033 CIP Update: Increased planning from \$1,000,000 to \$1,080,000 based on revised cost estimate and funded by contributions from other entities (Dane County).

2025-2034 CIP Update: Changed design funding based on conversations with Dane County

### Justification

This area has increasing vehicle trips from adjacent development. It also has some crashes and pedestrian crossing demand that may warrant a signal in the future. The existing pavement shows excessive distress. This improvement would reduce routine maintenance costs.

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Planning/Design/Eng			1,000,000								1,000,000
Right of Way Acquisition				300,000							300,000
Construction of New Facilities/Additions					4,940,000						4,940,000
<b>Total</b>			<b>1,000,000</b>	<b>300,000</b>	<b>4,940,000</b>						<b>6,240,000</b>

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Borrowing (non-util, GO debt)			500,000	300,000	988,000						1,788,000
Contribution from Other Entities			500,000		3,952,000						4,452,000
<b>Total</b>			<b>1,000,000</b>	<b>300,000</b>	<b>4,940,000</b>						<b>6,240,000</b>

### Budget Impact/Other

If the County pursues transfer of maintenance responsibility for this project and the Council elects to continue with the reconstruction project, the additional operating costs will need to be

identified and included.

# Capital Improvement Program (CIP)

2025 *thru* 2034

## City of Fitchburg, WI

<b>Project #</b>	<b>3506</b>
<b>Project Name</b>	<b>Fitchrona Rd (N of Whalen to S of Whalen)</b>

<b>Type</b>	Improvement	<b>Department</b>	Public Works - Streets
<b>Useful Life</b>	30 Years	<b>Contact</b>	PW Director/City Engineer
<b>Category</b>	Street Improvements	<b>Priority</b>	2 Very Important

### Description

This project includes resurfacing and adding bike lanes on Fitchrona Road from 680' north of Whalen Road to 2,650' south of Whalen Road. The road is currently in poor condition and needs to be resurfaced. The road would remain a rural section with added bike lanes. The estimated resurfacing cost = \$450,000. The estimated bike lanes cost = \$470,000.

2024-2033 CIP Update: Delayed project from 2023/2024 to 2025/2026 due to City staffing constraints and the upcoming update to the bike and pedestrian plan that will be used to determine priority locations for future bike lanes. Did not re-budget design money from 2023 but added \$50,000 in design cost in 2025 to account for delay and current estimates of design costs. Conversations will continue with the Town regarding a fair cost share.

Previously authorized funding:  
2023: \$50,000 (debt)

### Justification

The road currently has a PASER rating of 3 out of 10. The edge of road is falling apart and City staff is constantly filling potholes. Fitchrona Road is considered to be a primary bike route according to the City of Fitchburg Bicycle and Pedestrian Plan 2017.

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Planning/Design/Eng	50,000										50,000
Construction of New Facilities/Additions		470,000									470,000
Maint of Existing Facilities (highway)		450,000									450,000
<b>Total</b>	<b>50,000</b>	<b>920,000</b>									<b>970,000</b>

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Borrowing (non-util, GO debt)	50,000	920,000									970,000
<b>Total</b>	<b>50,000</b>	<b>920,000</b>									<b>970,000</b>

**Capital Improvement Program (CIP)**

2025 *thru* 2034

**City of Fitchburg, WI**

**Budget Impact/Other**

Additional cost for maintenance of new bike lanes is unknown.

# Capital Improvement Program (CIP)

2025 *thru* 2034

## City of Fitchburg, WI

<b>Project #</b>	<b>3507</b>
<b>Project Name</b>	<b>Latitude 43 Extension</b>

<b>Type</b>	Improvement	<b>Department</b>	Public Works - Streets
<b>Useful Life</b>	30 Years	<b>Contact</b>	PW Director/City Engineer
<b>Category</b>	Street Improvements	<b>Priority</b>	4 Less Important

### Description

This project includes extending Latitude 43, currently in the Town of Madison but will be in the City on October 31, 2022. Included in the CIP as a placeholder project for consideration when/if a future TID is created in the area.

2024-2033 CIP Update: Increased construction cost from \$500,000 to \$600,000 based on revised cost estimate and increased inflation rate. Also added design costs of \$120,000 in 2027.

### Justification

This extension will allow for better road connection within the area and may allow for increased development.

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Planning/Design/Eng			120,000								120,000
Construction of New Facilities/Additions				600,000							600,000
<b>Total</b>			<b>120,000</b>	<b>600,000</b>							<b>720,000</b>

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
TID #16			120,000	600,000							720,000
<b>Total</b>			<b>120,000</b>	<b>600,000</b>							<b>720,000</b>

### Budget Impact/Other

# Capital Improvement Program (CIP)

2025 *thru* 2034

## City of Fitchburg, WI

<b>Project #</b>	<b>3508</b>
<b>Project Name</b>	<b>Irish Ln (FHR to S. Syene) - Revised</b>

<b>Type</b>	Improvement	<b>Department</b>	Public Works - Streets
<b>Useful Life</b>	30 Years	<b>Contact</b>	PW Director/City Engineer
<b>Category</b>	Street Improvements	<b>Priority</b>	3 Important

### Description

This project includes resurfacing and adding bike lanes on Irish Lane from Fish Hatchery Road to S. Syene Road. This Road is currently in poor condition and needs to be resurfaced. The road would remain a rural section with added bike lanes. The estimated resurfacing construction cost = \$1,200,000. The estimated bike lane construction cost = \$2,800,000 (Includes Right-Of-Way Acquisition). This cost includes pulverizing the existing asphalt and utilizing the existing base under the road.

2024-2033 CIP Update: Delayed project from 2024-2026 to 2025-2027 due to the upcoming update to the bike and pedestrian plan that will be used to determine priority locations for future bike lanes. Also changed funding source for bike lanes from borrowing to grants/donations.

2025-2034 CIP Update: Delayed project from 2025-2027 to 2026-2028 to better facilitate the Greenfield Neighborhood Plan.

### Justification

The road currently has a PASER rating of 4 out of 10. City staff is constantly filling potholes. Irish Lane is considered to be a primary bike route according to the City of Fitchburg Bicycle and Pedestrian Plan 2017.

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Planning/Design/Eng		400,000									400,000
Right of Way Acquisition			400,000								400,000
Construction of New Facilities/Additions				2,400,000							2,400,000
Maint of Existing Facilities (highway)				1,200,000							1,200,000
<b>Total</b>		<b>400,000</b>	<b>400,000</b>	<b>3,600,000</b>							<b>4,400,000</b>

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Borrowing (non-util, GO debt)		400,000	0	1,200,000							1,600,000
Grants/Donations (non-util)			400,000	2,400,000							2,800,000
<b>Total</b>		<b>400,000</b>	<b>400,000</b>	<b>3,600,000</b>							<b>4,400,000</b>

Capital Improvement Program (CIP)

2025 *thru* 2034

City of Fitchburg, WI

Budget Impact/Other

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# Capital Improvement Program (CIP)

2025 *thru* 2034

## City of Fitchburg, WI

<b>Project #</b>	<b>3509</b>
<b>Project Name</b>	<b>Southdale Bike Connection - New</b>

<b>Type</b>	Improvement	<b>Department</b>	Public Works - Streets
<b>Useful Life</b>	30 Years	<b>Contact</b>	PW Director/City Engineer
<b>Category</b>	Street Improvements	<b>Priority</b>	3 Important

### Description

Add a combination of bike lanes and bike path to connect the Southdale neighborhood with the Capital City State Trail and the existing Fitchburg bike network. Because of the wetlands present along this corridor, large portions of the bike path will likely need to be boardwalk, similar to the one installed in Nine Springs, with a steel superstructure and composite decking.

### Justification

The Southdale neighborhood is isolated by pedestrian access with the rest of Fitchburg and its bike trails. A higher than average number of residents in Southdale do not own a car, so providing safe bike access is even more important here. Connecting with the Capital City State Trail would give greater recreational and commercial access to a new section of our city.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Planning/Design/Eng				150,000							150,000
Construction of New Facilities/Additions					1,500,000						1,500,000
<b>Total</b>				<b>150,000</b>	<b>1,500,000</b>						<b>1,650,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Borrowing (non-util, GO debt)				75,000	750,000						825,000
TID #16				75,000	750,000						825,000
<b>Total</b>				<b>150,000</b>	<b>1,500,000</b>						<b>1,650,000</b>

### Budget Impact/Other

# Capital Improvement Program (CIP)

2025 *thru* 2034

## City of Fitchburg, WI

<b>Project #</b>	<b>3512</b>
<b>Project Name</b>	<b>Bryant Rd (Greenway Cross to W Beltline Hwy) - Rev</b>

<b>Type</b>	Improvement	<b>Department</b>	Public Works - Streets
<b>Useful Life</b>	30 Years	<b>Contact</b>	PW Director/City Engineer
<b>Category</b>	Road Improvements	<b>Priority</b>	4 Less Important

### Description

Bryant Rd is home to Zimbrick Automotive and several other commercial properties. This project will provide a better delineation between City ROW and make this street more walkable while working with property owners to complement their usage. A better delineation will improve traffic flow and make it clear to users that Bryant Rd is a city street. All of these improvements are expected to prepare the area properties for redevelopment.

2024 Budget Update: Added \$50,000 to begin the planning and analysis services for this project that was identified in the TID #10 amendment. The remaining costs will be incorporated into the 2025-2034 CIP.

2025-2034 CIP Update: Added design and construction costs.

Previously authorized funding:  
2024: Planning/Design \$50,000 (TID funding)

### Justification

Commercial properties on Bryant Rd seem to have spilled over into the City's right-of-way (ROW) and the line between street and parking lot is unclear. This project will prepare the area properties for redevelopment.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Planning/Design/Eng	300,000										300,000
Construction of New Facilities/Additions		1,500,000									1,500,000
<b>Total</b>	<b>300,000</b>	<b>1,500,000</b>									<b>1,800,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
TID #10	300,000	1,500,000									1,800,000
<b>Total</b>	<b>300,000</b>	<b>1,500,000</b>									<b>1,800,000</b>

### Budget Impact/Other

# Capital Improvement Program (CIP)

2025 *thru* 2034

## City of Fitchburg, WI

<b>Project #</b>	<b>3513</b>
<b>Project Name</b>	<b>Anton Dr Roundabout and Sidewalk - New</b>

<b>Type</b>	Improvement	<b>Department</b>	Public Works - Streets
<b>Useful Life</b>	30 Years	<b>Contact</b>	PW Director/City Engineer
<b>Category</b>	Road Improvements	<b>Priority</b>	4 Less Important

### Description

Reconstruct Anton Dr with a roundabout at the intersection of Anton Dr, Fitchrona Rd, and King James Way. Add right turn lane from McKee Road north onto Fitchrona Road. Add sidewalk along the east side of Anton Dr, on both sides of King James Way, and on the north side of McKee Rd. Add bike path on the north and west edges of the Wingra property, and two connections into the Jamestown neighborhood to the north.

### Justification

Reconstructing Anton Dr and adding sidewalk along the east side will allow greater pedestrian connectivity in an area ripe for commercial growth. The roundabout will also improve traffic flow for commercial traffic and eliminate a potential trouble area before it develops.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Planning/Design/Eng		600,000									600,000
Construction of New Facilities/Additions			2,138,000								2,138,000
<b>Total</b>		<b>600,000</b>	<b>2,138,000</b>								<b>2,738,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Assessed (non-util, non-debt)			0								0
TID Borrowing		600,000	2,138,000								2,738,000
<b>Total</b>		<b>600,000</b>	<b>2,138,000</b>								<b>2,738,000</b>

### Budget Impact/Other

# Capital Improvement Program (CIP)

2025 *thru* 2034

## City of Fitchburg, WI

<b>Project #</b>	<b>3514</b>
<b>Project Name</b>	<b>CTH MM Bike Underpass</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>	Road Improvements	<b>Priority</b>	3 Important

### Description

Install a pedestrian and bike underpass under CTH MM approximately 1/4 mile north of Lacy Rd. Project will also include approximately 500 feet of bike path, with 250 feet on the east side of CTH MM to connect to existing bike path and 250 feet on the west side to allow connection with the future Nine Springs Hill Development. Approximately half of the project will be funded by a Transportation Alternatives Program grant, which funds safe routes to schools. The remaining amount would be funded with a transfer from CIP #1045 "Capital Grant Match Funding".

### Justification

This underpass will allow connection from Terravessa and Uptown with the Capital City State Trail once the Nine Springs Hill development goes ahead. Crossing CTH MM at grade would be dangerous for pedestrians, and adding bike path on the east side of the road would be costly due to property acquisitions. This underpass will also allow better access to the Forest Edge Elementary school for children that walk and bike to school, and access between Nine Springs Hill and Terravessa for pedestrians.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Planning/Design/Eng	150,000										150,000
Construction of New Facilities/Additions		756,000									756,000
<b>Total</b>	<b>150,000</b>	<b>756,000</b>									<b>906,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Grants/Donations (non-util)		432,000									432,000
Project Fund Balance Applied	150,000	324,000									474,000
<b>Total</b>	<b>150,000</b>	<b>756,000</b>									<b>906,000</b>

### Budget Impact/Other

# Capital Improvement Program (CIP)

2025 *thru* 2034

## City of Fitchburg, WI

<b>Project #</b>	<b>3515</b>
<b>Project Name</b>	<b>Haight Farm Dr (Lacy to USH 14) - Revised</b>

<b>Type</b>	Improvement	<b>Department</b>	Public Works - Streets
<b>Useful Life</b>	30 Years	<b>Contact</b>	PW Director/City Engineer
<b>Category</b>	Road Improvements	<b>Priority</b>	3 Important

### Description

Reconstruct Haight Farm Road from Lacy Road to the bridge over Highway 14. Update Haight Farm from rural to urban section road with curb and gutter, analyze any stormwater issues present, perform base repairs, and continue the pedestrian path on the south side of Haight Farm Road to Highway 14. Funded as a part of TID #14.

2025-2034 CIP Update: Added \$645,000 for water main extension in 2028, delayed project from 2026/2027 to 2027/2028 construction, and added inflation.

### Justification

Haight Farm Rd is experiencing additional traffic volumes as the Uptown area to the west is built up, with the upcoming development of the Hartung site bringing additional traffic and stormwater concerns.

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Planning/Design/Eng			600,000								600,000
Construction of New Facilities/Additions				4,250,000							4,250,000
<b>Total</b>			<b>600,000</b>	<b>4,250,000</b>							<b>4,850,000</b>

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Utility - Impact Fees				25,000							25,000
Utility - Assessed (water)				620,000							620,000
TID Borrowing			600,000	3,605,000							4,205,000
<b>Total</b>			<b>600,000</b>	<b>4,250,000</b>							<b>4,850,000</b>

### Budget Impact/Other

Capital Improvement Program (CIP)

2025 thru 2034

City of Fitchburg, WI

<b>Project #</b>	<b>3516</b>
<b>Project Name</b>	<b>Maloney Dr (CTH MM to City Limits) - New</b>

<b>Type</b>	Improvement	<b>Department</b>	Public Works - Streets
<b>Useful Life</b>	30 Years	<b>Contact</b>	PW Director/City Engineer
<b>Category</b>	Road Improvements	<b>Priority</b>	3 Important

**Description**

Update Maloney Dr to an urban section with curb and gutter and resurface the entire roadway from CTH MM (Rimrock) to the boundary line with the City of Madison.

**Justification**

Maloney Dr is currently rural section without curb and gutter. With planned higher density residential planned for this area, updating this roadway to urban section is needed for increased traffic and parking needs. Almost all surrounding roads are urban section with curb and gutter.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Planning/Design/Eng		200,000									200,000
Construction of New Facilities/Additions			1,000,000								1,000,000
<b>Total</b>		<b>200,000</b>	<b>1,000,000</b>								<b>1,200,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
TID Borrowing		200,000	1,000,000								1,200,000
<b>Total</b>		<b>200,000</b>	<b>1,000,000</b>								<b>1,200,000</b>

**Budget Impact/Other**

# Capital Improvement Program (CIP)

2025 *thru* 2034

## City of Fitchburg, WI

<b>Project #</b>	<b>3519</b>
<b>Project Name</b>	<b>Extend Bus Rapid Tranist (BRT) - New</b>

<b>Type</b>	Improvement	<b>Department</b>	Public Works - Streets
<b>Useful Life</b>	10 Years	<b>Contact</b>	PW Director/City Engineer
<b>Category</b>	Street Improvements	<b>Priority</b>	3 Important

### Description

Madison Metro Transit System is developing north-south Bus Rapid Transit (BRT), which is expected to begin in 2025 and will arrive in Fitchburg in 2027 through Fish Hatchery Road up to McKee Road. This phase will be funded mostly through federal grants, TIF, and local funding.

Phase two is added in 2033 to extend it from McKee to Lacy Road. This CIP project includes the capital expenditures to add another station.

Note: Only the City cost is included in the project as the grant funding flows through Madison Metro.

### Justification

The main reason is based on social and economic benefits. This extension will provide more accessibility to residents or people to employers located in the corridor( such a Promega, Agrace, Tri-North, and others) and other essential services like access to the Senior Center, the City Hall, and the Library, especially for residents who may not have access to a car. The BRT extension can stimulate economic development along the corridor by making areas more accessible and attractive for investments. It can also contribute to urban revitalization by improving spaces and encouraging higher density development along transit corridors.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Construction of New Facilities/Additions	1,500,000								5,500,000		7,000,000
<b>Total</b>	<b>1,500,000</b>								<b>5,500,000</b>		<b>7,000,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Borrowing (non-util, GO debt)									5,500,000		5,500,000
Grants/Donations (non-util)									0		0
TID #10	1,500,000										1,500,000
TID - Future									0		0
<b>Total</b>	<b>1,500,000</b>								<b>5,500,000</b>		<b>7,000,000</b>

### Budget Impact/Other

This BRT extension will have an impact on the levy for the additional services contracted with Madison Metro to run a bus to Lacy Road.

# Capital Improvement Program (CIP)

2025 *thru* 2034

## City of Fitchburg, WI

Budget Items	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Contractual Services - General Fund										368,962	368,962
<b>Total</b>										<b>368,962</b>	<b>368,962</b>

# Capital Improvement Program (CIP)

2025 *thru* 2034

## City of Fitchburg, WI

<b>Project #</b>	<b>3520</b>
<b>Project Name</b>	<b>Basswood Drive Reconstruction - New then Removed</b>

<b>Type</b>	Improvement	<b>Department</b>	Public Works - Streets
<b>Useful Life</b>	30 Years	<b>Contact</b>	PW Director/City Engineer
<b>Category</b>	Street Improvements	<b>Priority</b>	4 Less Important

### Description

This project would turn the intersection of Basswood Dr and Buds Drive into a cul-de-sac and better delineate the private roads that intersect Basswood Dr with concrete aprons and signage. This project will also improve stormwater, sanitary sewer, and water main.

2025 Budget Update: Project removed due to Sub Zero completing the project as a part of their Corporate Center development agreement (TID #18).

### Justification

This reconstruction would repair the worst road in Fitchburg and better delineate the public and private roads in the area.

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Planning/Design/Eng	0										0
Construction of New Facilities/Additions	0										0
<b>Total</b>	<b>0</b>										<b>0</b>

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
TID #18	0										0
<b>Total</b>	<b>0</b>										<b>0</b>

### Budget Impact/Other

# Capital Improvement Program (CIP)

2025 *thru* 2034

## 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.

2022-2031 CIP Council Amendment: Added \$50,000 to add solar panels to the project.

2024-2033 CIP Update: Increased 2028 from \$180,000 to \$270,000 and 2029 from \$1,850,000 to \$2,700,000 due to rising construction costs.

### 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	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Planning/Design/Eng				270,000							270,000
Land Acquisition			150,000								150,000
Construction of New Facilities/Additions					2,700,000						2,700,000
<b>Total</b>			<b>150,000</b>	<b>270,000</b>	<b>2,700,000</b>						<b>3,120,000</b>

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Utility - Impact Fees			150,000	270,000	2,700,000						3,120,000
<b>Total</b>			<b>150,000</b>	<b>270,000</b>	<b>2,700,000</b>						<b>3,120,000</b>

### Budget Impact/Other

Electric and insurance. Daily checks of wells

2022-2031 CIP Council Amendment: Added electricity savings in 2030 and 2031 based on a 15 year payback.

**Capital Improvement Program (CIP)**

2025 *thru* 2034

**City of Fitchburg, WI**

2024-2033 CIP Update: Added 3% increase to staff costs starting in 2031.

<b>Budget Items</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Staff Cost						2,000	2,060	2,122	2,185	2,251	10,618
Other (Insurance, Utilities)						51,700	51,700	51,700	51,700	51,700	258,500
<b>Total</b>						<b>53,700</b>	<b>53,760</b>	<b>53,822</b>	<b>53,885</b>	<b>53,951</b>	<b>269,118</b>

# Capital Improvement Program (CIP)

2025 *thru* 2034

## City of Fitchburg, WI

<b>Project #</b>	<b>4522</b>
<b>Project Name</b>	<b>SCADA</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

### Description

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.

### Justification

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>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Software					30,000						30,000
<b>Total</b>					<b>30,000</b>						<b>30,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Utility - Rates (water)					30,000						30,000
<b>Total</b>					<b>30,000</b>						<b>30,000</b>

### Budget Impact/Other

# Capital Improvement Program (CIP)

2025 *thru* 2034

## 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>	25 years	<b>Contact</b>	PW Director/City Engineer
<b>Category</b>	Utility & Urban Services	<b>Priority</b>	2 Very Important

**Description**

Exterior paint on water towers needs to be repainted approximately every 20 years.

2025-2034 CIP Update: Delayed painting water towers due to satisfactory paint system conditions in recent inspection reports. Increased cost estimates based on current projects in the area.

Future projects:

- 2028/2029: Tower E \$20,000 planning; \$300,000 repainting (delay from 2024/2025 to 2028/2029 and increased repainting from \$230,000 to \$300,000)
- 2029/2030: Tower B \$20,000 planning; \$310,000 repainting (delay from 2025/2026 to 2029/2030 and increased repainting from \$230,000 to \$310,000)
- 2030/2031: Tower C \$20,000 planning; \$320,000 repainting (delay from 2029/2030 to 2030/2031 and increased repainting from \$230,000 to \$320,000)

Prior funding authorized:

- 2010: Water Tower C \$300,000
- 2024: Tower E \$20,000 planning (rebudgeted in 2028)

**Justification**

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Planning/Design/Eng				20,000	20,000	20,000					60,000
Maint of Existing Facilities (water)					300,000	310,000	320,000				930,000
<b>Total</b>				<b>20,000</b>	<b>320,000</b>	<b>330,000</b>	<b>320,000</b>				<b>990,000</b>

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Utility - Rates (water)				20,000	320,000	330,000	320,000				990,000
<b>Total</b>				<b>20,000</b>	<b>320,000</b>	<b>330,000</b>	<b>320,000</b>				<b>990,000</b>

Capital Improvement Program (CIP)

2025 *thru* 2034

City of Fitchburg, WI

Budget Impact/Other

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# Capital Improvement Program (CIP)

2025 *thru* 2034

## City of Fitchburg, WI

<b>Project #</b>	<b>4598</b>
<b>Project Name</b>	<b>Water/Sewer Equipment - Revised</b>

<b>Type</b>	Equipment	<b>Department</b>	Public Works - Water
<b>Useful Life</b>	varies	<b>Contact</b>	PW Director/City Engineer
<b>Category</b>	Apparatus & Equipment	<b>Priority</b>	2 Very Important

### Description

The Water and Sewer Utilities have a fleet of trucks and equipment that are used for maintenance and repair operations across the City. A listing of all of the vehicles and equipment is attached that includes replacement cost, trade-in value, net cost, and anticipated replacement year. Timely replacement of these vehicles is necessary in order to maintain a fleet of equipment and vehicles that is needed for ongoing water and sewer utility maintenance and repair activities. Many of the vehicles are split between water and sewer so are shown as a combined CIP project.

Note: Due to the accounting of fixed assets, only the cost of the new asset is recorded in this CIP, regardless of the sale price of the prior equipment.

2023-2032 CIP Update: This CIP project is the Water and Sewer Utility portion of the previous equipment CIP #3101 and was split in the 2023-2032 CIP for easier tracking between departments.

2024-2033 CIP Update: Increased cost of the 2024 replacement of the 3/4 ton pickup truck from \$44,850 to \$55,200. Accelerated Delayed generator from 2023 to 2027. Increased cost of the 2028 replacement of the 3/4 ton pickup truck from \$34,500 to \$55,200 and the 1/2 ton pickup truck from \$34,500 to \$40,000.

### Justification

It is important that a yearly replacement plan is followed to avoid having large future fiscal impacts because of replacement backlogs. Routine replacement 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 repair water main breaks faster and eliminate the need to call in outside resources.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Equip/Vehicles/Furnishings (water utilities)	40,000	0	36,240	110,000	0	102,500	0	7,500	5,000	0	301,240
Equip/Vehicles/Furnishings (sewer utilities)	40,000	0	36,240	110,000	0	702,500	0	0	5,000	0	893,740
<b>Total</b>	<b>80,000</b>	<b>0</b>	<b>72,480</b>	<b>220,000</b>	<b>0</b>	<b>805,000</b>	<b>0</b>	<b>7,500</b>	<b>10,000</b>	<b>0</b>	<b>1,194,980</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Utility - Rates (water)	40,000	0	36,240	110,000	0	102,500	0	7,500	5,000	0	301,240
Utility - Rates (sewer)	40,000	0	36,240	110,000	0	702,500	0	0	5,000	0	893,740
<b>Total</b>	<b>80,000</b>	<b>0</b>	<b>72,480</b>	<b>220,000</b>	<b>0</b>	<b>805,000</b>	<b>0</b>	<b>7,500</b>	<b>10,000</b>	<b>0</b>	<b>1,194,980</b>

Capital Improvement Program (CIP)

2025 *thru* 2034

City of Fitchburg, WI

Budget Impact/Other
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VEHICLE NUMBER	DESCRIPTION	MFG	MODEL	MODEL YEAR	ACQUIRED YEAR	REPLACE YEAR	VIN NUMBER	CURRENT VALUE	CIP TRADE VALUE	COST OF REPLACE	NET COST
<b>Sewer Utility Only</b>											
101	Sewer Vacuum Cleaner	International	7500	2016	2016	2030		\$310,000	\$50,000	\$600,000	\$550,000
<b>Water Utility Only</b>											
	Water main break trailer	Olympic	8'x14'	2006	2006	2032		\$2,500	\$2,500	\$7,500	\$5,000
	Valve Exerciser	E.H. Wachs	WAC-77-000-36	2023	2023	2043		\$83,115	\$80,000	\$100,000	\$20,000
<b>Light Duty Trucks*</b>											
100	1/2 Ton Pickup Truck	Ford	F150 EV	2023	2023	2035	0103	\$48,600	\$7,000	\$77,000	\$70,000
120	3/4 Ton Utility Van	Chevrolet	2500	2015	2015	2027	1973	\$24,200	\$5,000	\$49,680	\$44,680
121	3/4 Ton 4X4 Pickup Truck w/ utility box	Chevrolet	Silverado	2019	2019	2028	6117	\$31,000	\$2,500	\$79,000	\$76,500
122	3/4 Ton 4X4 Pickup Truck	Chevrolet	2500	2016	2016	2028	7309	\$26,500	\$5,000	\$79,000	\$43,000
123	3/4 Ton Pickup Truck w/ utility box	Chev	Silverado	2012	2012	2025	9240	\$16,100	\$3,000	\$80,000	\$77,000
124	3/4 Ton Pickup Truck w/ utility box	GMC	2500	2008	2008	2036	2750	\$5,000	\$2,500	\$110,000	\$107,500
125	1/2 Ton Pickup Truck**	Dodge	Dakota	2003	2003	2037	6480	\$4,000	\$7,000	\$81,000	\$74,000
126	1/2 Ton Pickup Truck***	Chevrolet	Silverado	2016	2016	2028	0460	\$22,000	\$3,000	\$62,000	\$59,000
<b>Other Equipment***</b>											
161	Portable Welder	Miller	40	1976	1976	2027		\$2,000	\$2,000	\$5,000	\$3,000
163	Generator Inland Diesel	Kohler	300RZDD1	1992	1992	2030		\$8,000	\$8,000	\$200,000	\$192,000
	Trench Box Trailer	unknown	7'x12'	1986	1986	2027		\$500	\$500	\$5,000	\$4,500
	Mower Trailer	Olympic	7'x13'	2005	2005	2030		\$1,500	\$1,500	\$5,000	\$3,500
	Scag Mower	Scag	SSV-52	2015	2015	2027		\$6,000	\$500	\$12,800	\$12,300
	Tar Kettle	Seal Master	CP-60	2012	2012	2072		\$11,000	\$0	\$0	\$0
NEW	Snow Plow for Truck #7309	Western	Pro Plus	2021	2021	2033		\$6,000	\$2,000	\$10,000	\$8,000
<b>UTILITY TOTALS</b>								<b>\$608,015</b>	<b>\$182,000</b>	<b>\$1,562,980</b>	<b>\$1,349,980</b>

Year	Trade value	Cost	Net	Previously Adopted	Change	Water	Sewer
2025	\$3,000	\$80,000	\$77,000	\$12,800	\$67,200	\$40,000	\$40,000
2026	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2027	\$8,000	\$72,480	\$64,480	\$221,180	-\$148,700	\$36,240	\$36,240
2028	\$10,500	\$220,000	\$209,500	\$150,400	\$69,600	\$110,000	\$110,000
2029	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2030	\$59,500	\$805,000	\$745,500	\$519,500	\$285,500	\$102,500	\$702,500
2031	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2032	\$2,500	\$7,500	\$5,000	\$2,500	\$5,000	\$7,500	\$0
2033	\$2,000	\$10,000	\$8,000	\$8,000	\$2,000	\$5,000	\$5,000
2034	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$85,500</b>	<b>\$1,194,980</b>	<b>\$1,109,480</b>	<b>\$914,380</b>	<b>\$280,600</b>		

highlighted changes from adopted CIP

\* Cost of Light Duty Trucks estimated to increase 3% each year. 2024 cost for non-EV trucks is \$70,000 w/o Tommy Lift and \$77,000 with Tommy Lift. Cost for EV trucks estimated at \$55,000 in 2024.

# Capital Improvement Program (CIP)

2025 *thru* 2034

## City of Fitchburg, WI

<b>Project #</b>	<b>4632</b>
<b>Project Name</b>	<b>Main Oversize/Service Insulation/Hydrants</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

<b>Description</b>
<p>The Utility pays the additional cost to increase the size of water main over 10 inches.</p> <p>2017-2021 CIP Update: Changed Project Name from Water Main Oversizing Costs to Water Main Oversizing &amp; 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.</p> <p>2018-2027 CIP Update: Increased from \$30,000/year to \$60,000/year due to amount of oversizing/insulation required.</p> <p>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.</p> <p>Prior funding authorized for carry over into 2024: \$437,539 (50/50 split impact fees &amp; rates)</p>

<b>Justification</b>
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	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Maint of Existing Facilities (non-hwy, non-util)	95,524	98,390	101,342	104,382	107,513	110,739	114,061	117,483	121,007	124,638	1,095,079
<b>Total</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>114,061</b>	<b>117,483</b>	<b>121,007</b>	<b>124,638</b>	<b>1,095,079</b>

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Utility - Impact Fees	47,762	49,195	50,671	52,191	53,756	55,369	57,030	58,741	60,503	62,319	547,537
Utility - Rates (water)	47,762	49,195	50,671	52,191	53,757	55,370	57,031	58,742	60,504	62,319	547,542
<b>Total</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>114,061</b>	<b>117,483</b>	<b>121,007</b>	<b>124,638</b>	<b>1,095,079</b>

**Capital Improvement Program (CIP)**

2025 *thru* 2034

**City of Fitchburg, WI**

**Budget Impact/Other**

2019-2028 CIP Update: Staff time for annual maintenance (locating, flushing, exercising valves, etc.).

<b>Budget Items</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Staff Cost	60	61	63	65	67	69	71	73	76		605
<b>Total</b>	<b>60</b>	<b>61</b>	<b>63</b>	<b>65</b>	<b>67</b>	<b>69</b>	<b>71</b>	<b>73</b>	<b>76</b>		<b>605</b>

# Capital Improvement Program (CIP)

2025 *thru* 2034

## 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

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

2022-2031 CIP Update: Well #5 and #10 are planned for 2022/2027 (previously 2021/2026)

2023-2032 CIP Update: Delayed Well #4 and Well #11 from 2026 to 2030 due to well being pulled in 2022 due to loss of capacity. Added Well #12 into rotation, which is expected to be complete in 2023.

2024-2033 CIP Update: Various changes noted below to change costs and timing of projects.

2025-2034 CIP Update: Various changes noted below to change costs and timing of projects.

Well #4 - every 8 years (treat microbes every 3-4 years)  
Well #5 - every 5 years (increased frequency due to sand - this well will likely need to be developed when it is pulled to increase capacity)  
Well #7 - every 8 years  
Well #8 - to be removed from service in 2026 (previously 2025)  
Well #10 - every 8 years (treat microbes every 4 years)  
Well #11 - every 8 years  
Well #12 - every 8 years

Note: Wells are pulled earlier if performance is decreasing or if there is an emergency.

Upcoming projects and estimated timing, all funded by water rates:

- 2025: Well #7 \$50,000 (pull well for maintenance) (cost increased \$10,000 based on most recent project costs and shifted from 2024 to 2025; 2024 funds to be carried-over)
- 2028: Well #4 & #10 \$100,000 (treat microbes) (cost increased \$40,000 based on most recent project costs and shifted from 2026 to 2028)
- 2028: Well #5 \$220,000 (pull well for maintenance) (cost increased \$60,000 based on most recent project costs)
- 2030: Well #4 \$200,000 (pull well for maintenance and treat microbes) (cost increased \$70,000 based on most recent project costs)
- 2030: Well #11 \$150,000 (pull well for maintenance) (cost increased \$50,000 based on most recent project costs)
- 2032: Well #10 \$200,000 (pull well for maintenance and treat microbes) (cost increased \$70,000 based on most recent project costs and delayed from 2031 to 2032)
- 2033: Well #7 \$50,000 (pull well for maintenance) (cost increased \$10,000 based on most recent project costs and delayed from 2032 to 2033)
- 2033: Well #5 \$250,000 (pull well for maintenance) (cost increased \$90,000 based on most recent project costs)
- 2034: Well #12 \$150,000 (pull well for maintenance) (cost increased \$50,000 based on most recent project costs and delayed from 2032 to 2034)

**Capital Improvement Program (CIP)**

2025 *thru* 2034

**City of Fitchburg, WI**

2034: Well #4 \$50,000 (treat microbes)

**Justification**

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

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Maint of Existing Facilities (water)	50,000	0	0	320,000	0	350,000		200,000	300,000	200,000	1,420,000
<b>Total</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>320,000</b>	<b>0</b>	<b>350,000</b>		<b>200,000</b>	<b>300,000</b>	<b>200,000</b>	<b>1,420,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Utility - Rates (water)	50,000	0	0	320,000	0	350,000		200,000	300,000	200,000	1,420,000
<b>Total</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>320,000</b>	<b>0</b>	<b>350,000</b>		<b>200,000</b>	<b>300,000</b>	<b>200,000</b>	<b>1,420,000</b>

**Budget Impact/Other**

# Capital Improvement Program (CIP)

2025 *thru* 2034

## City of Fitchburg, WI

<b>Project #</b>	<b>4802</b>
<b>Project Name</b>	<b>Irish Lane Water Main - 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

<b>Description</b>
<p>Install a 12" transmission main on Irish Lane from South Syene Road to ~200 west of West Hill Drive.</p> <p>2022-2031 CIP Update: Accelerated from 2024/2025 to 2023/2024 to coincide with revised street resurfacing schedule.</p> <p>2023-2032 CIP Update: Delayed from 2023/2024 to 2025/2026 to coincide with revised street resurfacing schedule.</p> <p>2024-2033 CIP Update: Delayed from 2025/2026 to 2026/2027 to coincide with revised street resurfacing schedule.</p> <p>2025-2034 CIP Update: Updated costs based on recent project costs and shifted design from 2026 to 2027 and construction from 2027 to 2028. Shift funding sources, including adding a portion funded by rates.</p>

<b>Justification</b>
<p>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.</p> <p>2022-2031 CIP Update: Accelerated from 2025 to 2024 to coincide with revised street resurfacing schedule.</p>

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Planning/Design/Eng			20,000								20,000
Construction of New Facilities/Additions				419,000							419,000
Maint of Existing Facilities (water)				452,000							452,000
<b>Total</b>			<b>20,000</b>	<b>871,000</b>							<b>891,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Utility - Impact Fees			0	178,875							178,875
Utility - Rates (water)			10,000	424,000							434,000
Utility - Assessed (water)			10,000	268,125							278,125

**Capital Improvement Program (CIP)**

2025 *thru* 2034

**City of Fitchburg, WI**

<b>Total</b>	20,000	871,000	891,000
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**Budget Impact/Other**

Staff costs include water main flushing, valve turning, and hydrant greasing/painting for added mains.

2022-2031 CIP Update: Accelerated from 2024/2025 to 2023/2024 to coincide with revised street resurfacing schedule.

2023-2032 CIP Update: Moved the start of staff costs to begin in 2027 verses 2024 to coincide with updated construction schedule.

2025-2034 CIP Update: Moved the start of staff costs to begin in 202 verses 2027 to coincide with updated construction schedule. Update costs to current amounts.

<b>Budget Items</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Staff Cost					540	556	573	590	608	626	3,493
<b>Total</b>					<b>540</b>	<b>556</b>	<b>573</b>	<b>590</b>	<b>608</b>	<b>626</b>	<b>3,493</b>

# Capital Improvement Program (CIP)

2025 *thru* 2034

## City of Fitchburg, WI

<b>Project #</b>	<b>4803</b>
<b>Project Name</b>	<b>Tower Hill Water Main - 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

<p><b>Description</b></p> <p>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 (moved from 2025 to 2024 to coincide with updated street resurfacing schedule)          Jacquelyn Dr.: ~ 450' of Asbestos Water Main (moved from 2025 to 2022 to coincide with updated street resurfacing schedule)</p> <p>2025-2034 CIP Update: Water main on Barbara Drive and Lyman Lane has reached its useful life and needs to be replaced. These replacements will be completed prior to resurfacing these street. Delayed project from 2025 to 2027/2028 and updated costs.</p> <p>Note: Staff will research grant opportunities to help fund the projects.</p> <p>Previously authorized:          2022: Planning \$2,600 (rates)          2022: Construction \$87,400 (rates)          2023: Planning \$2,000 (rates)          2024: Planning/Construction \$88,400 (rates)</p>
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<p><b>Justification</b></p> <p>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.</p>
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Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Planning/Design/Eng			20,000								20,000
Maint of Existing Facilities (water)	0			980,000							980,000
<b>Total</b>	<b>0</b>		<b>20,000</b>	<b>980,000</b>							<b>1,000,000</b>

**Capital Improvement Program (CIP)**

2025 *thru* 2034

**City of Fitchburg, WI**

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Utility - Rates (water)	0		20,000	980,000							1,000,000
<b>Total</b>	<b>0</b>		<b>20,000</b>	<b>980,000</b>							<b>1,000,000</b>

**Budget Impact/Other**

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# Capital Improvement Program (CIP)

2025 *thru* 2034

## City of Fitchburg, WI

<b>Project #</b>	<b>4805</b>
<b>Project Name</b>	<b>Customer Water Meters</b>

<b>Type</b>	Equipment	<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>	2 Very Important

### Description

Replace all older, non-ultrasonic, 1.5" and 2" meters over a four year period with ultrasonic meters as they come up for testing. Purchase all remaining meters in 2024 and install new meters from 2023 through 2026.

2024-2033 CIP Update: Add purchase of all meters for new construction and replacements to CIP.

Previously authorized funding carried over into 2024:  
2023: \$23,817 (rates)

### Justification

The City's older meters do not meet the no lead requirements. They are allowed to stay in the system, however they may not be moved to another location. In order to test these meters, they need to be removed, a temp meter installed, the removed meter tested at the shop, the temp meter removed, and the old meter put back in the same location. This is very inefficient. The Utility is able to remove the ultrasonic meters, put in a different meter, test the removed meter, and then place it in another location. This results in one trip verses two trips to each facility to test a meter. In addition, these meters are more accurate at lower reads. This accuracy and approved efficiency will offset most if not all of the cost to replace these meters over time.

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Replacement Fund	66,950	68,958	71,028	73,158	75,352	77,614	79,942	82,340	84,810	87,354	767,506
<b>Total</b>	<b>66,950</b>	<b>68,958</b>	<b>71,028</b>	<b>73,158</b>	<b>75,352</b>	<b>77,614</b>	<b>79,942</b>	<b>82,340</b>	<b>84,810</b>	<b>87,354</b>	<b>767,506</b>

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Utility - Rates (water)	33,475	34,479	35,514	36,579	37,676	38,807	39,971	41,170	42,405	43,677	383,753
Utility - Rates (sewer)	33,475	34,479	35,514	36,579	37,676	38,807	39,971	41,170	42,405	43,677	383,753
<b>Total</b>	<b>66,950</b>	<b>68,958</b>	<b>71,028</b>	<b>73,158</b>	<b>75,352</b>	<b>77,614</b>	<b>79,942</b>	<b>82,340</b>	<b>84,810</b>	<b>87,354</b>	<b>767,506</b>

### Budget Impact/Other

Improved accuracy of meter readings and efficiency in required testing.

2024-2033 CIP Update: Add annual increase in staff costs for additional customers and the cost to hire a part-time plumber for the next three years to install the large meters for the larger meter changeout project.

# Capital Improvement Program (CIP)

2025 *thru* 2034

## City of Fitchburg, WI

Budget Items	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Staff Cost	1,030	1,061	-8,907	-9,174	-9,450	-9,733	-10,025	-10,326	-10,636	-10,955	-77,115
Contractual Services - Utilities	51,500	53,045									104,545
Additional Revenue	-5,150	-7,725	-10,300	-10,609	-10,927	-11,255	-11,593	-11,941	-12,299	-12,668	-104,467
<b>Total</b>	<b>47,380</b>	<b>46,381</b>	<b>-19,207</b>	<b>-19,783</b>	<b>-20,377</b>	<b>-20,988</b>	<b>-21,618</b>	<b>-22,267</b>	<b>-22,935</b>	<b>-23,623</b>	<b>-77,037</b>

# Capital Improvement Program (CIP)

2025 *thru* 2034

## City of Fitchburg, WI

<b>Project #</b>	<b>4807</b>
<b>Project Name</b>	<b>AMI/Meters</b>

<b>Type</b> Equipment	<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> 2 Very Important

### Description

Replace all water meters 1" and smaller and upgrade the Utility's Advanced Metering Infrastructure (AMI) system. The AMI system is a two-way communication system that collects detailed metering information. AMI systems are automated and allow real time, on-demand reads at each meter. They provide hour reads and many detections such as leak, low battery, tamper, etc. The AMI system is an important tool that helps Utility operate more cost-effectively and provide more proactive and reliable service to our customers.

### Justification

The Utility's AMI system and small meters will be at their useful life and in need of replacement.

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Equip/Vehicles/Furnishings (water utilities)							50,000	500,000	300,000		850,000
Equip/Vehicles/Furnishings (sewer utilities)							50,000	500,000	300,000		850,000
<b>Total</b>							<b>100,000</b>	<b>1,000,000</b>	<b>600,000</b>		<b>1,700,000</b>

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Utility - Rates (water)							50,000	500,000	300,000		850,000
Utility - Rates (sewer)							50,000	500,000	300,000		850,000
<b>Total</b>							<b>100,000</b>	<b>1,000,000</b>	<b>600,000</b>		<b>1,700,000</b>

### Budget Impact/Other

Staff costs to hire a part-time LTE to install meters.

Budget Items	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Staff Cost								60,000	61,800	63,654	185,454
<b>Total</b>								<b>60,000</b>	<b>61,800</b>	<b>63,654</b>	<b>185,454</b>

# Capital Improvement Program (CIP)

2025 *thru* 2034

## City of Fitchburg, WI

<b>Project #</b>	<b>4808</b>
<b>Project Name</b>	<b>McKee Road Water Main - 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>	2 Very Important

### Description

Replace the 12-inch transmission main on McKee Road, between Chapel Valley Drive and Osmundsen Road.

### Justification

This water main has reached its useful life and is in need of repair. Water main will be installed under the sidewalk on the south side of McKee. Public Works is working to obtain a grant to replace this sidewalk with a bike path.

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Planning/Design/Eng	30,000										30,000
Maint of Existing Facilities (water)		1,570,000									1,570,000
<b>Total</b>	<b>30,000</b>	<b>1,570,000</b>									<b>1,600,000</b>

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Utility - Rates (water)	30,000	1,570,000									1,600,000
<b>Total</b>	<b>30,000</b>	<b>1,570,000</b>									<b>1,600,000</b>

### Budget Impact/Other

# Capital Improvement Program (CIP)

2025 *thru* 2034

## City of Fitchburg, WI

<b>Project #</b>	<b>4809</b>
<b>Project Name</b>	<b>Anton Drive Water Main - 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>	2 Very Important

### Description

Replace water main on Anton Drive between Williamsburg Way and Fitchrona Road.

### Justification

This water main has reached its useful life. Replacement of the water main will be completed prior to resurfacing Anton Drive.

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Planning/Design/Eng			20,000								20,000
Maint of Existing Facilities (water)				480,000							480,000
<b>Total</b>			<b>20,000</b>	<b>480,000</b>							<b>500,000</b>

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Utility - Rates (water)			20,000	480,000							500,000
<b>Total</b>			<b>20,000</b>	<b>480,000</b>							<b>500,000</b>

### Budget Impact/Other

# Capital Improvement Program (CIP)

2025 *thru* 2034

## City of Fitchburg, WI

<b>Project #</b>	<b>4810</b>
<b>Project Name</b>	<b>Belmar Water Main - 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>	2 Very Important

### Description

Replace water main on Apache Drive (Thurston Lane to Jenewein Road) and Jenewein Road (Red Arrow Trail to Apache Drive) with 8" DI water main:

### Justification

This water main has reached its useful life. These replacements will be completed prior to resurfacing these roads.

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Planning/Design/Eng	10,000										10,000
Maint of Existing Facilities (water)		500,000									500,000
<b>Total</b>	<b>10,000</b>	<b>500,000</b>									<b>510,000</b>

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Utility - Rates (water)	10,000	500,000									510,000
<b>Total</b>	<b>10,000</b>	<b>500,000</b>									<b>510,000</b>

### Budget Impact/Other

# Capital Improvement Program (CIP)

2025 *thru* 2034

## City of Fitchburg, WI

<b>Project #</b>	<b>4811</b>
<b>Project Name</b>	<b>Goodland Park Drive Water Main - 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 new 8-inch water main on Goodland Park Road between Frisee Drive and Cty Hwy MM.  
 Note: This project is connected to CIP #4700 for the sewer portion of the project.

### Justification

This road is scheduled to be resurfaced in 2027. It is most economical to install new utilities at the time of resurfacing. This water main will provide municipal service to adjacent properties as well as future development west of Cty Hwy MM.

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Planning/Design/Eng		10,000									10,000
Construction of New Facilities/Additions			230,000								230,000
<b>Total</b>		<b>10,000</b>	<b>230,000</b>								<b>240,000</b>

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Utility - Impact Fees		10,000	78,400								88,400
Utility - Assessed (water)			151,600								151,600
<b>Total</b>		<b>10,000</b>	<b>230,000</b>								<b>240,000</b>

### Budget Impact/Other

Staff costs for maintenance of new mains (flushing, turning valves, locating, etc.).

Budget Items	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Staff Cost				168	173	178	184	189	195	201	1,288
<b>Total</b>				<b>168</b>	<b>173</b>	<b>178</b>	<b>184</b>	<b>189</b>	<b>195</b>	<b>201</b>	<b>1,288</b>

# Appendix

**Debt Authorized But Not Issued**

Proj #	Project Title	Amount	Year(s) Authorized
2141	Police Facility/Addition	12,608,673	2022-23 (debt issuance delayed); less budget amend
3495	Lacy/Seminole Intersection TID #9	1,450,000	2022 (debt issuance delayed); likely unneeded
4724	Lacy/Seminole Storm for Roads TID #9	140,000	2022 (debt issuance delayed); likely unneeded
6271	Neighborhood Hub	87,687	only if insufficient park fees collected by start

**Capital Projects With Fund Balance > \$50,000**

Proj #	Project Title	12/31/23 Audited Balance	2024 Estimated Activity	Replacement Funds	Future Use Planned	12/31/25 Estimated Balance
0330	Fire Impact Fees Collected	250,042	(250,042)	-	-	-
1024	Website & Email Upgrades	60,000	-	-	(60,000)	-
1025	Door Access System	200,000	-	-	(200,000)	-
1035	Video Security System	125,000	-	-	(125,000)	-
1040	Town Of Madison Transition	1,139,005	-	-	-	1,139,005
1042	Hybrid And Electric Vehicles	63,898	-	(63,898)	-	-
1111	Expenditure Restraint	758,432	(758,432)	-	-	-
1710	Factv Facility & Equip Upgrade	157,327	(55,000)	-	-	102,327
1711	Factv Video Delivery System	86,297	-	(86,297)	-	-
2125	Police Comm Ctr Radios	69,990	(69,990)	-	-	-
2127	Police Evidence Facility	68,100	(68,100)	-	-	-
2141	Police Facility	501,071	(501,071)	-	-	-
2199	Pd Fleet Vehicles	225,035	-	(225,035)	-	-
2229	Air/Light/Rehab Vehicle	237,833	(237,833)	-	-	-
2233	Water Tenders	77,927	-	(77,927)	-	-
2250	Fire Engines	113,924	(113,924)	-	-	-
2256	Fd Hurst Extrication Equip	76,875	-	(76,875)	-	-
2299	Fire Fleet Vehicles	126,580	-	(126,580)	-	-
2399	Ems Fleet Replacement	207,394	-	(207,394)	-	-
3101	Highway Equip Replacement	365,804	-	(365,804)	-	-
3103	Intersection Signalization	106,386	(106,386)	-	-	-
3107	Salt Shed Repairs	274,545	(274,545)	-	-	-
3198	Highway Equipment Replacement	196,012	-	(196,012)	-	-
3199	Plow Fleet Replacement	592,136	-	(592,136)	-	-
3319	Street Resurfacing Program	4,034,518	-	(4,034,518)	-	-
3368	S Syene Road (Mccoy To Lacy)	3,650,652	(3,650,652)	-	-	-
3450	Traffic Calming Program	56,912	(56,912)	-	-	-
3470	Badger State Trail	144,611	-	-	-	144,611 (a)
3486	Sidewalk & Path Maint/Improv	78,481	-	(78,481)	-	-
3494	Lacy (Fitchrona-Seminole)	772,856	(772,856)	-	-	-
3497	Maintenance Of Arterial Street	156,892	-	(156,892)	-	-
4630	Verona Rd Utility Reloc & Rel	150,066	-	-	-	150,066 (a)
4716	Bike Roundabout Repairs	55,000	(55,000)	-	-	-
5298	Library Building Sys Replace	113,971	-	(113,971)	-	-
6198	Parks Equipment Replacement	74,946	-	(74,946)	-	-
6212	Mckee Farms Park	59,214	(59,214)	-	-	-
6259	Park System Improvements	62,403	-	(62,403)	-	-
6262	Parking Lot Resurfacing	165,100	-	(165,100)	-	-
6264	Existing Large Park Shelters	53,737	(53,737)	-	-	-
6302	City Campus/Bldg Sys Replacemnt	366,454	-	(366,454)	-	-
6304	Maint Fac Bldg Sys Replacemnt	171,076	-	(171,076)	-	-
6307	City Campus Remodeling	650,000	-	-	(650,000)	-
9999	Expenditure Restraint Gaps	1,646,078	-	-	-	1,646,078 (b)
		<b>18,542,582</b>	<b>(7,083,695)</b>	<b>(7,241,800)</b>	<b>(1,035,000)</b>	<b>3,182,088</b>

(a) - project needs to be reallocated and closed-out  
 (b) - funds earmarked for when expect to not be eligible for ERP

June 7, 2024

Common Council:

The capital improvement plan is a 10-year planning document that sets forth potential capital projects that may be undertaken by the City. The first five years of the plan have been mostly vetted and are likely to occur, though changes may be made throughout the years leading up to the project. The projects listed in years six through ten (aka the back-five) are placeholder projects and are included in the plan to bring awareness to larger projects that are outside of the traditional five-year scope.

Some of the projects identified in the plan include components that are paid through special assessments or special charges. In order to provide transparency and the opportunity for public input, public works sends courtesy notification letters to potentially assessable properties that could be impacted by capital projects within the first five years of the plan, with one exception. Because of the higher likelihood of changes, the street resurfacing project (CIP #3319) special assessment courtesy notification letters are only sent to residents anticipated to be impacted in the first year of the plan. The quantity of residents and uncertainty of the road schedule make it impractical to send the letter out for the first five years of the plan. Even with only one year included, notifications are generally sent to over 200 residents for the resurfacing project alone. In recent years, these letters were mailed for most projects within all ten years of the plan. To reduce confusion with projects that are simply placeholders and very likely to change, this practice was changed last year to include only the first five years of the plan.

We utilize our geographic information system (GIS) to identify properties that may be assessed. 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  
2025-2034 CAPITAL IMPROVEMENT PLAN  
SCHEDULE FOR ADOPTION**

<b><u>CIP Adoption Schedule</u></b> Referred at Council Meeting Approved by Council	Tuesday Tuesday	February 13, 2024 February 27, 2024
<b><u>CIP Worksheets/First Draft</u></b> Worksheets Distributed to Departments Revisions/Additions from Department Heads Due to Finance Director Revisions/Additions from Public Works Due to Finance Director Draft Submitted to Mayor for Review	Friday Tuesday Wednesday Wednesday	March 1, 2024 April 9, 2024 April 10, 2024 April 17, 2024
<b><u>Review Process with Mayor</u></b> Department Heads Meet with Mayor to Review Projects – Day 1 PW Department Heads Meet with Mayor to Review Projects – Day 2 non-PW	Tuesday Tuesday	April 23, 2024 April 30, 2024
<b><u>Mayor’s Proposed CIP Document</u></b> Mayor Decisions on Priorities to Finance Director Letters mailed to property owners possibly assessed by CIP projects Proposed CIP Posted to City’s Website	Friday Friday Friday	May 24, 2024 June 7, 2024 June 7, 2024
<b><u>Council/Committee Review Process</u></b> Committee of the Whole Discussion of Process and Policies Referred at Council Meeting Board of Public Works (1 <sup>st</sup> or 3 <sup>rd</sup> Monday) Plan Commission Meeting (3 <sup>rd</sup> Tuesday) Finance Committee – Presentations by Department Heads (6:00 pm) <b>PUBLIC HEARING – Common Council Meeting</b> Committee of the Whole Meeting (4 <sup>th</sup> Wednesday) Discuss borrowing needs, not projects Review Five Year Financial Plan with Ehlers	Wednesday Tuesday Monday Tuesday Monday <b>Tuesday</b> Wednesday	May 22, 2024 June 11, 2024 June 17, 2024 June 18, 2024 June 24, 2024 <b>June 25, 2024</b> June 26, 2024
<b><u>Council Proposed Amendments/Final CIP Adoption</u></b> Amendments Due to Finance Director (electronic format by 4:30 pm) Amendments Shared with Mayor & Council 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	Wednesday Friday Monday <b>Tuesday</b> Tuesday	July 5, 2024 July 12, 2024 July 15, 2024 <b>July 23, 2024</b> July 23, 2024

Council/Committee review in June; amendments and adoption in July

Differences in the CIP schedule from prior year include:

- 1) Delayed Finance Committee presentations due to scheduling conflicts

CIP Process Guidelines:

- 1) Finance Director and other Department Heads are available to assist with drafting amendments, if the request and information is provided at least three business days prior to the due date. Note: the deadline this cycle is the day after a holiday, which may limit staff’s ability to assist.
- 2) Staff will not externally share details about contemplated amendments nor submitted amendments until the information is released per the above schedule. This approach allows staff to ensure the proposed amendments have been properly submitted, the applicable department has had the opportunity to consider the impacts of the proposal, and the complete documentation is available for consideration. Asking staff for earlier access to information could jeopardize these goals and creates access inequity among all members of the voting body. The number of amendments submitted may be disclosed.
- 3) Council proposed amendments will be in order by CIP project, then by submission order.