

City of
Fitchburg, WI

CAPITAL IMPROVEMENT PLAN 2026-2035

Adopted on August 12, 2025
R-100-25
(as revised during 2026 budget)

www.fitchburgwi.gov





**Council Adopted R-100-25
(as revised during 2026 budget)
2026-2035 Capital Improvement Plan (CIP)
November 11, 2025**

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Mayor Arata-Fratta
Introduced by

FINANCE
Prepared by

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

June 10, 2025
Date

RESOLUTION R-100-25

ADOPTING THE 2026-2035 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 2026-2035 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 2026-2035 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 12th day of August, 2025.



Julia Arata-Fratta, Mayor



Tracy Oldenburg, City Clerk



Not Updated From Mayor's Proposed CIP

Office of the Mayor

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June 6, 2025

Dear Colleagues, Property Owners, and Residents:

My Mayor's Proposed 2026-2035 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 essential to remember that the projects listed after five years (a.k.a. the back-five) are placeholder projects displayed to raise awareness about larger projects that fall 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 a crucial step in ensuring we understand the future challenges and opportunities we are likely to face. The City of Fitchburg has a long history of developing and updating its CIP annually. This plan does not authorize spending but clearly articulates the City's expectations for financing infrastructure and other capital investments. This document serves as a roadmap that 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, including increased costs and timing adjustments, have been made to this proposed CIP. I encourage you to review the summary of these changes. 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.** Although I prioritized maintaining existing equipment, several delays were still necessary to meet the financial constraints. Additionally, there is significant uncertainty around current federal policies and their potential impact on our city's budget and its residents. Changes in grant availability, trade policies, and tariffs could directly affect construction timelines and costs. I am hopeful that our projects, funded with federal and state grants, will be able to continue without delay. I am also hopeful that tariffs and related construction cost increases will be mitigated when it comes time to complete the projects. If those assumptions prove false, projects and purchases will likely need to be delayed.

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 gather more information about the projects and address any 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 proposed 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 2026 will be automatically included in the first draft of the **2026 operating budget**. Any changes made between the adopted 2026-2035 CIP and the 2026 Mayor's Proposed Budget will be identified explicitly within the budget document.

Goal: Sustainable Growth and Sustainable Financing

The City is at a pivotal moment where we must focus on responsible growth and long-term financial sustainability. Inflation and construction costs continue to exceed historical trends, while levy limits cap our ability to raise property taxes at a rate that keeps pace with these rising expenses. As a result, we will need to continue making tough, strategic choices in the coming years.

It's important to note that years two through five of this proposed plan exceed the City's projected levy capacity. However, this plan allows time for the Council to explore and evaluate alternative funding options. Without the identification or approval of new revenue sources by 2027, we will be faced with the need to scale back services and reduce expenditures.

We must also prioritize smart growth in our City that aligns with our land use plan, population growth, and efficient use of our land and City resources. While levy limits encourage communities to accept growth opportunities, it will be essential that the Council remains committed to sustainability in all aspects of our development.

One strategy the Council recently approved to assist with sustainable financing is the adoption of a new vehicle registration fee. The approximately \$1 million of new annual funding is required to be spent on transportation expenses. The details will be decided through the 2026 operating budget process, but my intention is to apply the full amount collected to the annual streets resurfacing project. The equivalent amount of property taxes previously used to fund street resurfacing will then be available for reallocation to other purposes, including the ongoing costs of the new police facility, additional EMS costs, enhanced transportation services, and other needs identified by the Council.

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 year 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 3.0% 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 2026 budget is less than 3%. Many local, state, and federal uncertainties, and even international events and pressures, create a challenging environment for predicting economic growth and projecting costs.

- Year 1: Several large new subdivisions and commercial projects are breaking ground or substantially completed in 2024, but not to the level of prior years. These projects are expected to result in net new construction as of January 1, 2025, to be included in the 2026 budget at approximately 2.3%. This net new construction does not meet the 3% long-term inflation assumption typically included in most projects; therefore, it does not align with the anticipated financial costs of these projects. The inflation rate for 2025 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 essential to recognize that the economy as a whole is anticipated to undergo significant changes over the next several years. Due to the current uncertainty, the assumptions for 2031 through 2035 are included at a rate of 2%. Of course, the hope is that the economy will quickly recover, new construction will expand, and we will continue to see an average annual growth rate of 3%.
- **We used the following Strategies to meet the Levy Limit Constraints:** Balancing the proposed plan was difficult, and many strategies were explicitly used to meet the levy limit constraints in the first year of the plan.
 - **Strategic Use of Fund Balance:** This proposed CIP continues to include 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. Due to the creation of 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 all years of the plan 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 \$200,000 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, thereby retaining 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 a 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 Projects Individually \$500,000** While replacement funds are a financially sustainable method by which the City funds most of its equipment, pieces of equipment and stand-alone projects that are \$500,000 or more were moved to borrowed funds.

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 require a corresponding change to the CIP in the year they are placed, 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 that must be done for the 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? Keep in mind that many of these items are designed with safety and efficiency in mind. 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.

Fitchburg continues to grow rapidly, adding new residents, housing, businesses, and jobs each year. With that growth comes increased demand for public infrastructure, including streets, utilities, parks, and public safety facilities. Growth also brings greater expectations for services, more traffic on our roads, and added pressure on aging infrastructure. While growth expands our tax base over time, it also requires significant up-front investment to ensure we can meet the needs of a larger, more complex city. However, growth is a sign of a healthy and vibrant city. It brings new energy, ideas, and opportunities to our community. A growing population strengthens our local economy, attracts new businesses, and increases our ability to invest in the future. Managed thoughtfully, growth enables us to build a more inclusive, resilient, and sustainable Fitchburg—one that continues to serve both longtime residents and newcomers for generations to come.

I encourage all Council members to attend the departmental presentations at the special Finance Committee meeting on **Monday, June 23**, in the Council Chambers or virtually. The council's proposed amendments to this plan are due on Monday, July 21, with action on the CIP on August 12.

Sincerely,
Julia Arata-Fratta
Mayor



**Council Adopted R-100-25
(as revised during 2026 budget)
2026-2035 Capital Improvement Plan (CIP)
November 11, 2025**

Introduction

City of Fitchburg
 Council Proposed CIP Amendments
 2026 - 2035

#	Project	Sponsor	Final Action	Amendment Description	Changes To Total Project Costs						
					2026	2027	2028	2029	2030	2031-35	Total
Mayor's Proposed CIP					23,494,351	12,349,593	21,381,347	23,052,977	27,019,977	59,985,988	167,284,233
1	2267 Fire Headquarters Remodel	Reigstad	Failed	Delay project	-	-	-	-	-	-	-
2	3509 Southdale Bike Path	Herbst	Failed	Reduce scope of project	-	-	-	-	-	-	-
3	3511 Bike Lane Additions	Reigstad	Approved	Add bike lanes on Larsen Road	-	-	-	-	-	500,000	500,000
4	4718 Lake Barney Watershed	Gerhardt	Approved	Delay project	-	(700,000)	-	-	-	700,000	-
5	4733 Irish Lane Sanitary Sewer Extension	Herbst	Withdrawn	Remove project	-	-	-	-	-	-	-
6	4733 Irish Lane Sanitary Sewer Extension	Gerhardt	Approved	Add clarifying content to project description	-	-	-	-	-	-	-
7	4802 Irish Lane Water Main	Herbst	Withdrawn	Remove project	-	-	-	-	-	-	-
8	6245 Path Resurfacing and Improvements	Jetzer	Withdrawn	Add lighting to Capital City Trail underpass	-	-	-	-	-	-	-
9	6266 New Park Developments	LaDousa Maldonado	Approved	Add progressive learning area to Quarry Ridge	80,000	-	-	-	-	-	80,000
10	6266 New Park Developments	Jetzer	Approved	Add bike parking to Quarry Ridge parking lot expansion project	5,000	-	-	-	-	-	5,000
11	6275 Northwest Teen Center	Herbst	Failed	Remove project	-	-	-	-	-	-	-
12	4653 Refuse and Recycling Equipment	Gerhardt	Approved	Add leaf vacuum trucks	-	-	-	-	-	753,467	753,467
Adopted CIP					23,579,351	11,649,593	21,381,347	23,052,977	27,019,977	61,939,455	168,622,700

City of Fitchburg
Council Proposed CIP Amendments
2026 - 2035

#	Project	Sponsor	Final Action	Amendment Description	Changes To Capital Property Tax Levy						
					2026	2027	2028	2029	2030	2031-35	Total
Mayor's Proposed CIP					2,704,464	3,046,308	3,231,393	3,333,579	3,612,395	19,686,153	35,614,292
1	2267 Fire Headquarters Remodel	Reigstad	Failed	Delay project	-	-	-	-	-	-	-
2	3509 Southdale Bike Path	Herbst	Failed	Reduce scope of project	-	-	-	-	-	-	-
3	3511 Bike Lane Additions	Reigstad	Approved	Add bike lanes on Larsen Road	-	-	-	-	-	-	-
4	4718 Lake Barney Watershed	Gerhardt	Approved	Delay project	-	-	-	-	-	-	-
5	4733 Irish Lane Sanitary Sewer Extension	Herbst	Withdrawn	Remove project	-	-	-	-	-	-	-
6	4733 Irish Lane Sanitary Sewer Extension	Gerhardt	Approved	Add clarifying content to project description	-	-	-	-	-	-	-
7	4802 Irish Lane Water Main	Herbst	Withdrawn	Remove project	-	-	-	-	-	-	-
8	6245 Path Resurfacing and Improvements	Jetzer	Withdrawn	Add lighting to Capital City Trail underpass	-	-	-	-	-	-	-
9	6266 New Park Developments	LaDousa Maldonado	Approved	Add progressive learning area to Quarry Ridge	-	-	-	-	-	-	-
10	6266 New Park Developments	Jetzer	Approved	Add bike parking to Quarry Ridge parking lot expansion project	-	-	-	-	-	-	-
11	6275 Northwest Teen Center	Herbst	Failed	Remove project	-	-	-	-	-	-	-
12	4653 Refuse and Recycling Equipment	Gerhardt	Approved	Add leaf vacuum trucks	-	-	-	-	-	-	-
Adopted CIP					2,704,464	3,046,308	3,231,393	3,333,579	3,612,395	19,686,153	35,614,292

City of Fitchburg
 Council Proposed CIP Amendments
 2026 - 2035

#	Project	Sponsor	Final Action	Amendment Description	Changes To Borrowing (inc. TID, SA, Utility)						
					2026	2027	2028	2029	2030	2031-35	Total
Mayor's Proposed CIP					9,718,200	2,565,000	9,812,000	9,826,000	19,519,000	19,783,630	71,223,830
1	2267 Fire Headquarters Remodel	Reigstad	Failed	Delay project	-	-	-	-	-	-	-
2	3509 Southdale Bike Path	Herbst	Failed	Reduce scope of project	-	-	-	-	-	-	-
3	3511 Bike Lane Additions	Reigstad	Approved	Add bike lanes on Larsen Road	-	-	-	-	-	500,000	500,000
4	4718 Lake Barney Watershed	Gerhardt	Approved	Delay project	-	-	-	-	-	-	-
5	4733 Irish Lane Sanitary Sewer Extension	Herbst	Withdrawn	Remove project	-	-	-	-	-	-	-
6	4733 Irish Lane Sanitary Sewer Extension	Gerhardt	Approved	Add clarifying content to project description	-	-	-	-	-	-	-
7	4802 Irish Lane Water Main	Herbst	Withdrawn	Remove project	-	-	-	-	-	-	-
8	6245 Path Resurfacing and Improvements	Jetzer	Withdrawn	Add lighting to Capital City Trail underpass	-	-	-	-	-	-	-
9	6266 New Park Developments	LaDousa Maldonado	Approved	Add progressive learning area to Quarry Ridge	-	-	-	-	-	-	-
10	6266 New Park Developments	Jetzer	Approved	Add bike parking to Quarry Ridge parking lot expansion project	-	-	-	-	-	-	-
11	6275 Northwest Teen Center	Herbst	Failed	Remove project	-	-	-	-	-	-	-
12	4653 Refuse and Recycling Equipment	Gerhardt	Approved	Add leaf vacuum trucks	-	-	-	-	-	-	-
Adopted CIP					9,718,200	2,565,000	9,812,000	9,826,000	19,519,000	20,283,630	71,723,830

City of Fitchburg
Council Proposed CIP Amendments
2026 - 2035

#	Project	Sponsor	Final Action	Amendment Description	Changes To Operating Costs						
					2026	2027	2028	2029	2030	2031-35	Total
Mayor's Proposed CIP					42,817	343,840	344,810	569,824	605,519	5,393,747	7,300,557
1	2267 Fire Headquarters Remodel	Reigstad	Failed	Delay project	-	-	-	-	-	-	-
2	3509 Southdale Bike Path	Herbst	Failed	Reduce scope of project	-	-	-	-	-	-	-
3	3511 Bike Lane Additions	Reigstad	Approved	Add bike lanes on Larsen Road	-	-	-	-	-	-	-
4	4718 Lake Barney Watershed	Gerhardt	Approved	Delay project	-	-	-	-	-	-	-
5	4733 Irish Lane Sanitary Sewer Extension	Herbst	Withdrawn	Remove project	-	-	-	-	-	-	-
6	4733 Irish Lane Sanitary Sewer Extension	Gerhardt	Approved	Add clarifying content to project description	-	-	-	-	-	-	-
7	4802 Irish Lane Water Main	Herbst	Withdrawn	Remove project	-	-	-	-	-	-	-
8	6245 Path Resurfacing and Improvements	Jetzer	Withdrawn	Add lighting to Capital City Trail underpass	-	-	-	-	-	-	-
9	6266 New Park Developments	LaDousa Maldonado	Approved	Add progressive learning area to Quarry Ridge	-	-	-	-	-	-	-
10	6266 New Park Developments	Jetzer	Approved	Add bike parking to Quarry Ridge parking lot expansion project	-	-	-	-	-	-	-
11	6275 Northwest Teen Center	Herbst	Failed	Remove project	-	-	-	-	-	-	-
12	4653 Refuse and Recycling Equipment	Gerhardt	Approved	Add leaf vacuum trucks	-	-	-	-	-	1,058,000	1,058,000
Adopted CIP					42,817	343,840	344,810	569,824	605,519	6,451,747	8,358,557



Finance Department – Capital Project Fund 2026 Annual Operating Budget

Department Mission:

To account for the majority of the capital projects included in the ten-year Capital Improvement Plan (CIP) adopted by the Council under Ordinance 10-68 (excluding utility projects shown in the enterprise funds). This plan sets forth the capital improvements, estimated costs, and proposed funding sources for each project or capital expenditure. All capital improvements and capital expenditures which are expected to exceed \$10,000 in value and which are likely to have a useful life of five years or more shall be included in the capital plan.

The current and past Adopted CIPs are available on the City’s website: <http://www.fitchburgwi.gov/176/Capital-Improvement-Plan>

Authorized Positions (FTE):

	2022	2023	2024	2025	2026
None					

Major Responsibilities & Services Provided:

- Coordinating the annual capital improvement plan (CIP) creation and adoption process.
- Monitor capital projects and close-out projects when complete.

Department Statistics:

	2022 Actual	2023 Actual	2024 Actual	2025 Projected	2026 Projected
# of Years in the Adopted CIP	10	10	10	10	10
Projects within the Adopted CIP					
Project Count	116	120	122	130	133
Cost (millions) – all years	\$120.8	\$137.7	\$150.1	\$188.0	\$174.0
Cost (millions) – first year	\$11.2	\$24.8	\$44.1	\$32.5	\$27.3
Property Tax Funding of Capital Projects (millions)	\$1.9	\$2.2	\$2.4	\$2.6	\$1.9

Significant Accomplishments in 2025:

- Implemented accounting for new vehicle registration fee (aka wheel tax) for transportation purposes.
- Created parking lot inventory to better calculate the required replacement fund.

Notable Initiatives for 2026:

- Create more thorough park equipment (playgrounds, etc.) projections and supporting documents.

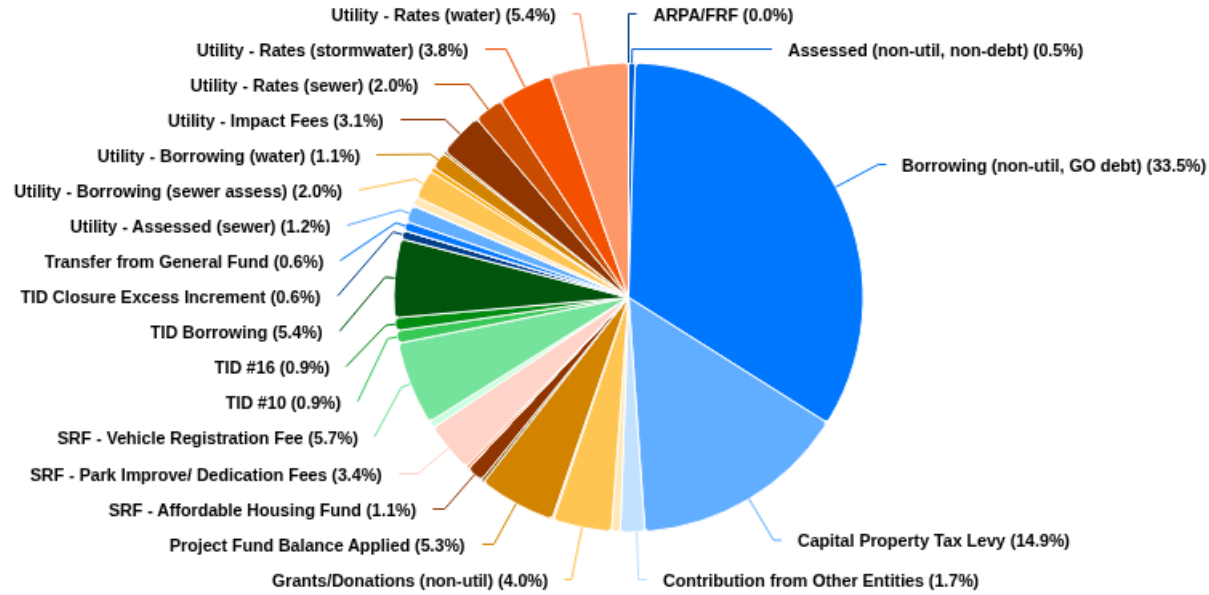
Financial Summary:

	2024 Actual	2025 Adopted Budget	6/30/25 Year-to- Date	2025 Estimate	2026 Adopted Budget	Budget Change '25 – '26
Total	\$12,136,465	\$25,694,185	\$6,145,792	\$76,266,941	\$15,396,929	\$(10,297,256)

Significant Budget Changes from 2025 to 2026:

- Under ordinance 10-68(d) the mayor shall provide the common council members, at the time of submittal of the budget to the committee, a statement setting forth any project or amount in the capital improvement plan for that budget year which has not been included in the annual budget submitted to the committee and the mayor's reasons for not including such project or amount.
 - CIP #1031 – Added \$2,000,00 for land banking and acquisition, 75% to benefit affordable housing fund and 25% to improve general housing stock.
 - CIP #1038 – Retained the same TID closure excess increment funding but changed purpose from new solar installations to capital purchases to support the existing solar installations.
 - CIP #1715 – Removed audio visual equipment from Oak Hall and Fitchburg Room. Other rooms are available that have AV equipment and/or a portable system is available.
 - CIP #2141 – Accelerated the building systems replacement fund for the new Police Services Facility to 2026 due to the possible earlier opening of the facility and to allocate the costs to the property tax available due to the new vehicle registration fee.
 - CIP #2199 – increased replacement fund approximately \$22,000 for police vehicles as approved in the department reorganization (R-149-25).
 - CIP #3319 – Moved \$1,000,000 of the street resurfacing project to the new vehicle registration fee fund (Fund 232). The total project amount did not change, just the funding source changed from levy to vehicle registration fees.
 - CIP #3450 – Increased city-wide vision zero implementation by \$20,000 using TID closure excess increment previously identified for a consultant to explore park and ride options.
 - CIP #3512 – Delayed \$1,500,000 in TID #10 increment for reconstruction of Bryant Road from 2026 to 2028. Previously authorized design funding will be carried over and the project is expected to be designed in 2027.
 - CIP #4518 – Increased funding for Well 12 by \$3,000,000 due to rising construction costs. The project will be funded with impact fees but \$2,000,000 of borrowed funds may be needed until impact fee collections are realized.
 - CIP #4598 – Added \$75,000 for a vehicle for the new utility maintenance worker (PBP #12).
 - CIP #9999 – The \$650,000 of ERP aid was applied to specific projects. These projects meet the criteria of our policy.
- Added \$5,387,096 transfer from the General Fund to the Capital Projects Fund (Omnibus A).

2026 through 2035
Funding Source Summary
 Fitchburg, WI
Funding Source Summary



Source	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
ARPA/FRF	0										0
Assessed (non-util, non-debt)	34,735	35,777	36,850	37,955	39,094	40,267	441,475	42,719	44,001	45,321	798,194
Borrowing (non-util, GO debt)	8,285,000	965,000	5,922,000	6,661,000	18,319,000	132,500	4,003,130	6,310,000	1,700,000	6,000,000	58,297,630
Capital Property Tax Levy	1,917,854	2,060,100	2,245,599	2,348,211	2,627,466	2,615,720	2,725,486	2,912,331	3,368,216	3,146,821	25,967,804
Contribution from Other Entities	375,000	25,000	930,000	1,000,000	0	350,000	0	225,000	0	0	2,905,000
Expenditure Restraint	650,000	200,000	200,000	0	0	0	0	0	0	0	1,050,000
Grants/Donations (non-util)	50,000	737,055	1,945,000	2,477,018		77,788		182,566	500,000	1,048,923	7,018,350
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	882,420	1,122,870	587,670	889,470	767,670	767,670	767,670	1,593,670	807,670	1,009,670	9,196,450
Sale/Trade In (non-hwy, non-util)		0	50,000	20,000	100,000			90,000	125,000		385,000
SRF - Affordable Housing Fund	2,000,000										2,000,000
SRF - Cable Fund (transfer)				0	0	0	0	0	0		0
SRF - FACTv Fund Balance Applied	20,000										20,000
SRF - Library Fund Balance Applied	201,040	86,071	71,103	1,136	1,170	1,205	1,241	1,278	1,316	1,355	366,915
SRF - Park Improve/ Dedication Fees	215,000		187,000		50,000	2,750,000	800,000		2,000,000		6,002,000
SRF - Refuse and Recycling Fund	10,000	10,000	10,000	10,000	10,000	10,000	660,000	43,475	44,479	45,513	853,467
SRF - Vehicle Registration Fee	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	10,000,000
TID #10			1,500,000								1,500,000
TID #16		120,000	675,000	750,000							1,545,000
TID Borrowing	1,433,200	1,600,000	3,605,000		600,000	2,138,000					9,376,200
TID Closure Excess Increment	480,000		550,000			35,000					1,065,000
TID - Future								0			0
Transfer from General Fund	500,000	500,000	85,000								1,085,000
Utility - Assessed (sewer)	1,761,000			10,000	240,000						2,011,000
Utility - Assessed (storm)					0	0			90,000		90,000
Utility - Assessed (water)			630,000	268,125	151,600						1,049,725
Utility - Borrowing (sewer assess)			285,000	3,165,000							3,450,000
Utility - Borrowing (storm)					600,000						600,000
Utility - Borrowing (water)	2,000,000										2,000,000
Utility - Grants/Donations	0		300,000								300,000
Utility - Impact Fees	1,049,195	400,671	347,191	2,942,631	133,769	74,530	233,741	60,503	62,319	64,189	5,368,739
Utility - Rates (sewer)	1,072,665	94,281	133,096	73,666	847,341	116,270	607,758	377,256	72,415	113,086	3,507,834
Utility - Rates (stormwater)	1,209,746	393,212	1,067,008	514,894	651,835	1,020,793	544,982	356,367	454,116	374,096	6,587,049
Utility - Rates (water)	2,150,886	2,293,348	513,036	878,503	876,103	468,986	853,956	711,964	508,164	149,909	9,404,855
GRAND TOTAL	27,317,741	11,663,385	22,895,553	23,067,609	27,035,048	11,618,729	12,659,439	13,927,129	10,797,696	13,018,883	174,001,212

2026 through 2035
Projects by Funding Source
 Fitchburg, WI
Projects By Funding Source

Source	Project #	Priority	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
ARPA/FRF													
City-Wide Vision Zero Implementation - Revised	3450	3	0										0
ARPA/FRF Total			0	0	0	0	0	0	0	0	0	0	0
Assessed (non-util, non-debt)													
Anton Dr Roundabout and Sidewalk - Revised	3513	4						0					0
Herman Road Realignment/Extension	3365	5							400,000				400,000
Sidewalk Replacements and Imprv - Split	3486	2	34,735	35,777	36,850	37,955	39,094	40,267	41,475	42,719	44,001	45,321	398,194
Assessed (non-util, non-debt) Total			34,735	35,777	36,850	37,955	39,094	40,267	441,475	42,719	44,001	45,321	798,194
Borrowing (non-util, GO debt)													
Aerial Ladder Truck	2247	3				2,911,000							2,911,000
Air/Light/Rehab Vehicle	2229	3							1,310,000				1,310,000
Bike Lane Additions - Revised	3511	3									500,000		500,000
City Hall Remodeling	6307	3	6,500,000										6,500,000
Command Unit - Revised	2239	3			1,450,000								1,450,000
CTH D (Sparkle Stone - 450' S of Byrneland) - Rev	3503	4		25,000	5,000	1,000,000							1,030,000
CTH MM (McCoy Rd to USH 12/18) - Revised	3502	3	0										0
Extend Bus Rapid Transit (BRT) - Revised	3519	3									5,500,000		5,500,000
Fire Department Headquarters - Revised	2267	2	500,000										500,000

Source	Project #	Priority	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Fire Engines	2250	2					1,519,000				1,700,000		3,219,000
Fire Portable/Mobile Radios	2265	3							1,130,000				1,130,000
Fitchrona Rd (N of Whalen to S of Whalen) - Rev	3506	2	685,000										685,000
Herman Road Realignment/Extension	3365	5						132,500	925,000				1,057,500
Irish Ln (FHR to S. Syene) - Revised	3508	3		400,000	0	1,200,000							1,600,000
Kids Crossing Playground	6277	3	600,000										600,000
Maintenance Facility Expansion	1021	3			100,000	800,000	16,800,000						17,700,000
Neighborhood Hub Phase 2 - Revised	6273	3							585,500	5,000,000			5,585,500
Northwest Teen Center - Revised	6275	3		200,000	1,800,000								2,000,000
Police Mobile and Portable Radios	2125	2							1,362,630				1,362,630
SCBA & Related Equipment - Revised	2254	3			577,000								577,000
Southdale Bike Connection	3509	3			75,000	750,000							825,000
Syene Road (McCoy Road N to City Limit) - Revised	3367	3		290,000	1,415,000								1,705,000
Traceway and Leopold Bike and Ped	3432	3		50,000	500,000								550,000
Borrowing (non-util, GO debt) Total			8,285,000	965,000	5,922,000	6,661,000	18,319,000	132,500	4,003,130	6,310,000	1,700,000	6,000,000	58,297,630

Capital Property Tax Levy

Additional Front Line Ambulances - Removed	2309	2					0	0	0	0	0	0	0
Aerial Ladder Truck	2247	3	0										0
Agricultural Museum	6278	5								50,000			50,000
Air/Light/Rehab Vehicle	2229	3			0	0	0	0	0	0			0
Assessing Fleet Vehicles	1539	3	3,501	3,606	3,714	3,825	3,940	4,058	4,180	4,305	4,434	4,567	40,130
B&G Fleet Vehicle - Revised	1699	3	4,668	4,808	4,952	5,101	5,254	5,412	5,574	5,741	5,913	6,090	53,513
Building Inspection Vehicles - Revised	2407	3	5,912	6,089	6,272	6,460	6,654	6,854	7,060	7,272	7,490	7,715	67,778
CC/Senior Seating and Tables	6354	2	7,213	7,429	7,652	7,882	8,118	8,362	8,613	8,871	9,137	9,411	82,688
City Campus Building Systems - Revised	6302	2	62,292	64,161	66,086	68,069	70,111	72,214	74,380	76,611	78,909	81,276	714,109
City-Wide AV Equipment - Revised	1715	3	22,650	23,330	24,030	24,751	25,493	26,258	27,046	27,858	28,694	29,555	259,665
City-Wide Vision Zero Implementation - Revised	3450	3									350,000		350,000

Source	Project #	Priority	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Conducted Electrical Weapons (CEW)	2126	2	16,345	16,835	17,340	17,860	18,396	18,948	19,516	20,101	20,704	21,325	187,370
Door Access System - Revised	1025	2			20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	160,000
Electronic Poll Books	1039	3					10,815	11,139	11,474	11,818	12,172	12,538	69,956
EMS Fleet Vehicles - Revised	2399	2	131,752	135,705	139,776	143,969	148,288	152,737	157,319	162,039	166,900	171,907	1,510,392
Evidence Processing Facility	2127	2	6,012	6,192	6,378	6,569	6,766	6,969	7,178	7,393	7,615	7,843	68,915
Expend Restraint Incentive Prog (ERIP) Aid	9999	6	-650,000	-650,000	-650,000	-650,000	-650,000	-650,000	-650,000	-650,000	-650,000	-650,000	-6,500,000
Extend Bus Rapid Transit (BRT) - Revised	3519	3		0									0
Extrication Equipment	2256	2			17,922	18,460	19,014	19,584	20,172	20,777	21,400	22,042	159,371
FACTv Fleet Vehicle Replacement Fund	1712	3	2,251	2,319	2,388	2,460	2,534	2,610	2,688	2,768	2,852	2,937	25,807
Fire Department Headquarters - Revised	2267	2	7,782	8,015	8,255	8,503	8,758	9,021	9,292	9,571	9,858	10,154	89,209
Fire Fleet Vehicles	2299	2	46,203	47,589	49,017	50,488	52,003	53,563	55,170	56,825	58,530	60,284	529,672
Fire Station #2 Building Systems - Revised	2241	2	17,771	18,304	18,853	19,419	20,002	20,602	21,220	21,857	22,513	23,188	203,729
Fire Station #3 Building Systems - Revised	2236	5	17,770	18,303	18,852	19,418	20,001	20,601	21,219	21,856	22,512	23,187	203,719
Fire Water Tenders (2)	2233	3	47,641	50,499	53,529	56,741	60,145	63,754	67,579	71,634	75,932	80,488	627,942
Fitch-Rona Analog Tactical System (FRATS)	2602	3	16,391	16,883	17,389	17,911	18,448	19,002	19,572	20,159	20,764	21,386	187,905
General Fleet Vehicles	1043	4	2,864	2,950	3,039	3,130	3,224	3,321	3,421	3,524	3,630	3,739	32,842
GIS System - Revised	2014	2	0		7,150	0				7,150			14,300
GPS System	2016	2	2,400	2,400	2,400	2,400	2,600	2,600	2,600	2,600	2,600	2,600	25,200
Highway Equipment	3198	2	303,312	312,411	321,783	331,436	341,379	351,620	362,169	373,034	384,225	395,752	3,477,121
Kitchen Equipment	6356	3						16,100					16,100
Large Park Shelters	6264	3	53,000	54,000	55,000	56,000	57,000	58,000	59,000	60,000	61,000	62,000	575,000
Library Building Systems - Revised	5298	3	7,214	7,430	7,653	7,883	8,119	8,363	8,614	8,872	9,138	9,412	82,698
Maintenance Facility Building Systems - Revised	6304	3	9,814	10,108	10,411	10,723	11,045	11,376	11,717	12,069	12,431	12,804	112,498
Maintenance of Arterials	3497	2	72,905	75,092	77,345	79,665	82,055	84,517	87,053	89,664	92,354	95,125	835,775
McKee Road Path - Reallocated	3431	4	0										0
McKee Road Water Main - Revised	4808	2		0									0
Neighborhood Hub Phase 1 Building Systems - Revise	6272	3	24,034	24,755	25,498	26,263	27,051	27,863	28,699	29,560	30,447	31,360	275,530
Neighborhood Hub Phase 2 - Revised	6273	3							0	0	29,387	30,269	59,656
Nine Springs Golf Course - New	6261	3			30,000								30,000

Source	Project #	Priority	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Northwest Teen Center - Revised	6275	3			0	15,450	15,914	16,391	16,883	17,389	17,911	18,448	118,386
Parking Lot Resurfacing - Revised	6262	3	75,456	77,720	80,052	82,454	84,928	87,476	90,100	92,803	95,587	98,455	865,031
Parks Maintenance Equipment	6198	2	269,249	277,326	285,646	294,215	303,041	312,132	321,496	331,141	341,075	351,307	3,086,628
Park System Replacements	6259	3	63,000	64,000	65,000	66,000	67,000	68,000	69,000	70,000	71,000	72,000	675,000
Path Resurfacing and Improvements - Reallocated	6245	2	46,313	47,703	49,134	50,609	52,127	53,690	55,301	56,961	58,669	60,429	530,936
Police Body Cameras - Revised	2140	2	30,030	30,931	31,859	32,815	33,799	34,813	35,857	36,933	38,041	39,182	344,260
Police Dispatch Consoles	2601	3	50,393	51,905	53,462	55,066	56,718	58,420	60,173	61,978	63,837	65,752	577,704
Police Equipment - Revised	2198	3	17,437	17,960	18,499	19,054	19,626	20,215	20,821	21,446	22,089	22,752	199,899
Police Facility - Revised	2141	2	200,000	200,000	206,000	212,180	218,545	225,102	231,855	238,810	245,975	253,354	2,231,821
Police Fleet Vehicles - Revised	2199	2	329,469	339,353	349,534	360,020	370,821	381,946	393,404	405,206	417,362	429,883	3,776,998
SCBA & Related Equipment - Revised	2254	3		9,013	9,283	9,561	9,848	10,143	10,447	10,760	11,083	11,415	91,553
Sidewalk Replacements and Imprv - Split	3486	2	34,735	35,777	36,850	37,955	39,094	40,267	41,475	42,719	44,001	45,321	398,194
Snow Plow Fleet & Equipment - Revised	3199	2	313,527	322,933	332,621	342,600	352,878	363,464	374,368	385,599	397,167	409,082	3,594,239
Solar Investment - Revised	1038	3	0		0								0
Sr. Center Fleet Vehicles - Revised	6352	2	2,701	2,782	2,865	2,951	3,040	3,131	3,225	3,322	3,422	3,525	30,964
Street Resurfacing Program - Revised	3319	2	193,831	229,646	266,535	304,531	343,667	383,977	425,496	468,261	512,309	557,678	3,685,931
Telephone System	1016	2					150,000						150,000
Tennis/Pickleball Courts - Revised	6263	3	44,066	45,388	46,750	48,153	49,598	51,086	52,619	54,198	55,824	57,499	505,181
Transit Shuttle - Removed	3109	3		0	0	0	0	0	0	0	0	0	0
Video Delivery System	1711	2				10,000	10,000	10,000	10,000	10,000	10,000		60,000
Video Security System - Revised	1035	2		12,500	12,875	13,261	13,659	14,069	14,491	14,926	15,373	15,835	126,989
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
Website	1024	3		20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	180,000
Capital Property Tax Levy Total			1,917,854	2,060,100	2,245,599	2,348,211	2,627,466	2,615,720	2,725,486	2,912,331	3,368,216	3,146,821	25,967,804

Contribution from Other Entities

Additional Front Line Ambulances - Removed	2309	2					0	0	0	0	0	0	0
CTH D (Sparkle Stone - 450' S of Byrneland) - Rev	3503	4		25,000	5,000	1,000,000							1,030,000

Source	Project #	Priority	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
CTH MM (McCoy Rd to USH 12/18) - Revised	3502	3	0										0
Fitch-Rona Analog Tactical System (FRATS)	2602	3								225,000			225,000
Fitchrona Rd (N of Whalen to S of Whalen) - Rev	3506	2	235,000										235,000
Fitchrona Rd Sanitary Sewer Lining - Removed	4643	3		0									0
Fitchrona Road Stormwater - Revised	4713	7	100,000										100,000
Lake Barney Watershed - Revised	4718	10		0				350,000					350,000
New Park Developments - Revised	6266	3	40,000										40,000
Northwest Teen Center - Revised	6275	3			925,000								925,000
Contribution from Other Entities Total			375,000	25,000	930,000	1,000,000	0	350,000	0	225,000	0	0	2,905,000

Expenditure Restraint

Expend Restraint Incentive Prog (ERIP) Aid	9999	6	650,000	200,000	200,000	0	0	0	0	0	0	0	1,050,000
Expenditure Restraint Total			650,000	200,000	200,000	0	0	0	0	0	0	0	1,050,000

Grants/Donations (non-util)

Agricultural Museum	6278	5								500,000			500,000
CTH MM Bike Underpass - Revised	3514	3		432,000									432,000
CTH MM (McCoy Rd to USH 12/18) - Revised	3502	3	0										0
Extend Bus Rapid Transit (BRT) - Revised	3519	3			80,000								80,000
Irish Ln (FHR to S. Syene) - Revised	3508	3			400,000	2,400,000							2,800,000
Kids Crossing Playground	6277	3	0										0
McKee Road Path - Reallocated	3431	4	0										0
McKee Road Water Main - Revised	4808	2		228,800									228,800
Neighborhood Hub Phase 2 - Revised	6273	3						0					0
Oregon Rotary Trail Extension - New	6279	5								104,000		968,000	1,072,000
Solar Investment - Revised	1038	3	50,000		50,000								100,000

Source	Project #	Priority	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Street Resurfacing Program - Revised	3319	2		76,255		77,018		77,788		78,566		80,923	390,550
Syene Road (McCoy Road N to City Limit) - Revised	3367	3			1,415,000								1,415,000
Transit Shuttle - Removed	3109	3	0					0					0
Grants/Donations (non-util) Total			50,000	737,055	1,945,000	2,477,018	0	77,788	0	182,566	500,000	1,048,923	7,018,350

Payments From Other Funds

Hybrid and Electric Vehicles	1042	3	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	200,000
Payments From Other Funds Total			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

Air/Light/Rehab Vehicle	2229	3		0						800,000			800,000
CTH MM Bike Underpass - Revised	3514	3		324,000									324,000
CTH MM (McCoy Rd to USH 12/18) - Revised	3502	3	458,550										458,550
Door Access System - Revised	1025	2		0									0
Electronic Poll Books	1039	3				105,000							105,000
Expend Restraint Incentive Prog (ERIP) Aid	9999	6	0	450,000	450,000	650,000	650,000	650,000	650,000	650,000	650,000	650,000	5,450,000
Extend Bus Rapid Transit (BRT) - Revised	3519	3			20,000								20,000
Extrication Equipment	2256	2		174,000									174,000
GIS System - Revised	2014	2	0										0
GPS System	2016	2				16,800							16,800
IT Equipment	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
McKee Road Path - Reallocated	3431	4	0										0
McKee Road Water Main - Revised	4808	2		57,200									57,200
Oregon Rotary Trail Extension - New	6279	5							26,000	40,000	242,000		308,000
Police Equipment - Revised	2198	3	31,200										31,200
SCBA & Related Equipment - Revised	2254	3	175,000										175,000
Video Security System - Revised	1035	2	0										0
Website	1024	3	100,000										100,000

Source	Project #	Priority	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Project Fund Balance Applied Total			882,420	1,122,870	587,670	889,470	767,670	767,670	767,670	1,593,670	807,670	1,009,670	9,196,450

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

Aerial Ladder Truck	2247	3				20,000							20,000
Air/Light/Rehab Vehicle	2229	3		0						90,000			90,000
Command Unit - Revised	2239	3			50,000								50,000
Fire Engines	2250	2					100,000				125,000		225,000
Sale/Trade In (non-hwy, non-util) Total			0	0	50,000	20,000	100,000	0	0	90,000	125,000	0	385,000

SRF - Affordable Housing Fund

Land Banking Fund - Revised	1031	3	2,000,000										2,000,000
SRF - Affordable Housing Fund Total			2,000,000	0	0	0	0	0	0	0	0	0	2,000,000

SRF - Cable Fund (transfer)

Video Delivery System	1711	2				0	0	0	0	0	0		0
SRF - Cable Fund (transfer) Total			0	0	0	0	0	0	0	0	0	0	0

SRF - FACTv Fund Balance Applied

City-Wide AV Equipment - Revised	1715	3	0										0
FACTv Facility & Equipment	1710	3	20,000										20,000
SRF - FACTv Fund Balance Applied Total			20,000	0	0	0	0	0	0	0	0	0	20,000

Source	Project #	Priority	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
SRF - Library Fund Balance Applied													
Children's Library Redesign - New	5206	3	200,000										200,000
City-Wide AV Equipment - Revised	1715	3	1,040	1,071	1,103	1,136	1,170	1,205	1,241	1,278	1,316	1,355	11,915
Library Outreach Vehicle - Revised	5202	2			70,000								70,000
Self-Check Machines - Revised	5203	2		85,000									85,000
<u>SRF - Library Fund Balance Applied Total</u>			201,040	86,071	71,103	1,136	1,170	1,205	1,241	1,278	1,316	1,355	366,915

**SRF - Park Improve/
Dedication Fees**

Moraine Edge Park	6244	5									2,000,000		2,000,000
New Park Developments - Revised	6266	3	215,000		142,000		50,000	2,750,000	800,000				3,957,000
Nine Springs Golf Course - New	6261	3			45,000								45,000
<u>SRF - Park Improve/ Dedication Fees Total</u>			215,000	0	187,000	0	50,000	2,750,000	800,000	0	2,000,000	0	6,002,000

SRF - Refuse and Recycling Fund

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
Refuse & Recycling Equipment	4653	5							650,000	33,475	34,479	35,513	753,467
<u>SRF - Refuse and Recycling Fund Total</u>			10,000	10,000	10,000	10,000	10,000	10,000	660,000	43,475	44,479	45,513	853,467

SRF - Vehicle Registration Fee

Street Resurfacing Program - Revised	3319	2	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	10,000,000
<u>SRF - Vehicle Registration Fee Total</u>			1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	10,000,000

Source	Project #	Priority	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
TID #10													
Bryant Rd (Greenway Cross to W Beltline Hwy) - Rev	3512	4			1,500,000								1,500,000
TID #10 Total			0	0	1,500,000	0	0	0	0	0	0	0	1,500,000
TID #16													
Latitude 43 Extension	3507	4		120,000	600,000								720,000
Southdale Bike Connection	3509	3			75,000	750,000							825,000
TID #16 Total			0	120,000	675,000	750,000	0	0	0	0	0	0	1,545,000
TID Borrowing													
Anton Dr Roundabout and Sidewalk - Revised	3513	4					600,000	2,138,000					2,738,000
Haight Farm Dr (Lacy to USH 14)	3515	3		600,000	3,605,000								4,205,000
Lacy/Seminole Regional Stormwater	4723	1	1,233,200										1,233,200
Maloney Dr (CTH MM to City Limits)	3516	3	200,000	1,000,000									1,200,000
TID Borrowing Total			1,433,200	1,600,000	3,605,000	0	600,000	2,138,000	0	0	0	0	9,376,200
TID Closure Excess Increment													
City-Wide Vision Zero Implementation - Revised	3450	3	180,000										180,000
Community Tree Gravel Beds - Revised	6276	3						35,000					35,000
Kids Crossing Playground	6277	3	0										0
Senior Center Commercial Kitchen - Revised	6355	4			500,000								500,000
Solar Investment - Revised	1038	3	50,000		50,000								100,000
Tennis/Pickleball Courts - Revised	6263	3	250,000										250,000
Transit Shuttle - Removed	3109	3	0										0
TID Closure Excess Increment Total			480,000	0	550,000	0	0	35,000	0	0	0	0	1,065,000

Source	Project #	Priority	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
TID - Future													
Extend Bus Rapid Transit (BRT) - Revised	3519	3								0			0
TID - Future Total			0	0	0	0	0	0	0	0	0	0	0

Transfer from General Fund

Capital Grant Match Funding - Revised	1045	5	500,000	500,000									1,000,000
City-Wide AV Equipment - Revised	1715	3		0	25,000								25,000
Video Delivery System	1711	2			60,000								60,000
Transfer from General Fund Total			500,000	500,000	85,000	0	0	0	0	0	0	0	1,085,000

Utility - Assessed (sewer)

Fitchrona Rd (Lacy to Nesbitt) - Revised	3492	3	285,000										285,000
Goodland Park Drive Sanitary Sewer Extend - Rev	4700	3				10,000	240,000						250,000
Syene Interceptor Extension - Revised	4638	3	1,476,000										1,476,000
Utility - Assessed (sewer) Total			1,761,000	0	0	10,000	240,000	0	0	0	0	0	2,011,000

Utility - Assessed (storm)

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

Source	Project #	Priority	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Utility - Assessed (water)													
Goodland Park Drive Water Main - Revised	4811	3					151,600						151,600
Haight Farm Dr (Lacy to USH 14)	3515	3			620,000								620,000
Irish Lane Water Main - Revised	4802	3			10,000	268,125							278,125
Utility - Assessed (water) Total			0	0	630,000	268,125	151,600	0	0	0	0	0	1,049,725

Utility - Borrowing (sewer assess)

Irish Lane Sanitary Sewer Extension - New	4733	3			135,000	1,215,000							1,350,000
Syene Interceptor Extension - Revised	4638	3			150,000	1,950,000							2,100,000
Utility - Borrowing (sewer assess) Total			0	0	285,000	3,165,000	0	0	0	0	0	0	3,450,000

Utility - Borrowing (storm)

Stormwater Pond Dredging and Retrofits	4702	2					600,000						600,000
Utility - Borrowing (storm) Total			0	0	0	0	600,000	0	0	0	0	0	600,000

Utility - Borrowing (water)

Well 12 and Pump House - Revised	4518	2	2,000,000										2,000,000
Utility - Borrowing (water) Total			2,000,000	0	0	0	0	0	0	0	0	0	2,000,000

Utility - Grants/Donations

Nine Springs Creek Restoration (Golf Course)	4727	4	0		300,000								300,000
Utility - Grants/Donations Total			0	0	300,000	0	0	0	0	0	0	0	300,000

Source	Project #	Priority	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Utility - Impact Fees													
Goodland Park Drive Water Main - Revised	4811	3				10,000	78,400						88,400
Haight Farm Dr (Lacy to USH 14)	3515	3			25,000								25,000
Herman Road Realignment/Extension	3365	5						17,500	175,000				192,500
Irish Lane Water Main - Revised	4802	3			0	178,875							178,875
Main Oversize/Service Insulation/Hydrants	4632	3	49,195	50,671	52,191	53,756	55,369	57,030	58,741	60,503	62,319	64,189	563,964
Water Tower F - Reinstated	4625	3	0	200,000									200,000
Well 12 and Pump House - Revised	4518	2	1,000,000										1,000,000
Well 13 and Pump House	4519	3		150,000	270,000	2,700,000							3,120,000
Utility - Impact Fees Total			1,049,195	400,671	347,191	2,942,631	133,769	74,530	233,741	60,503	62,319	64,189	5,368,739

Utility - Rates (sewer)

AMI/Meters	4807	2						50,000	500,000	300,000			850,000
Customer Water Meters	4805	2	34,479	35,514	36,579	37,676	38,807	39,971	41,170	42,405	43,677	44,987	395,265
Fitchrona Rd (Lacy to Nesbitt) - Revised	3492	3	570,000										570,000
Fitchrona Rd Sanitary Sewer Lining - Removed	4643	3		0									0
GIS System - Revised	2014	2	0		1,950	0				1,950			3,900
GPS System	2016	2				11,200							11,200
Lift Station Equipment - Revised	4699	1	420,385	23,057	23,748	24,461	25,195	25,950	26,729	27,531	28,357	29,207	654,620
Parking Lot Resurfacing - Revised	6262	3	301	310	319	329	339	349	359	370	381	392	3,449
Street Resurfacing Program - Revised	3319	2	0	0	0	0	0	0	0	0	0	0	0
Water/Sewer Equipment - Revised	4598	2	47,500	35,400	70,500	0	783,000	0	39,500	5,000	0	38,500	1,019,400
Utility - Rates (sewer) Total			1,072,665	94,281	133,096	73,666	847,341	116,270	607,758	377,256	72,415	113,086	3,507,834

Utility - Rates (stormwater)

Drainage and Flooding Improvements	4714	3	43,046	44,337	45,667	47,037	48,448	49,902	51,399	52,941	54,529	56,165	493,471
Fitchrona Road Stormwater - Revised	4713	7	500,000										500,000

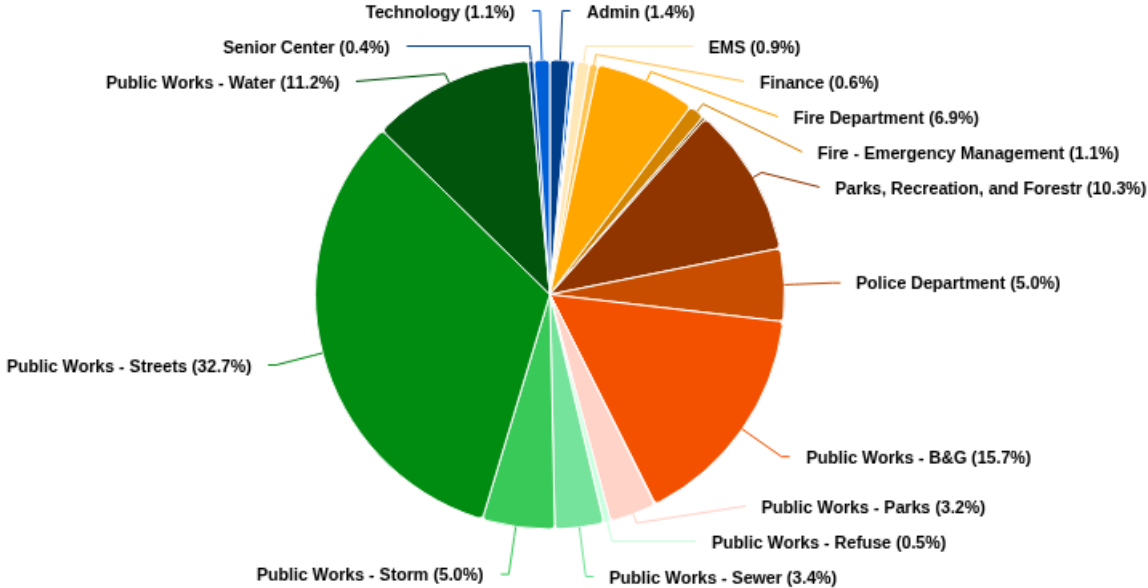
Source	Project #	Priority	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
GIS System - Revised	2014	2	0		1,950	0				1,950			3,900
GPS System	2016	2				16,800							16,800
Herman Road Realignment/Extension	3365	5						20,000	200,000				220,000
Lacy/Seminole Regional Stormwater	4723	1	78,700										78,700
Lake Barney Watershed - Revised	4718	10		0				350,000					350,000
Nine Springs Creek Restoration (Golf Course)	4727	4	0	55,000	300,000								355,000
Pheasant Ridge Trail Stormsewer Extend	4731	5					35,000	315,000					350,000
Storm Sewer on Florann Drive and Lyman Lane	4726	5									90,000		90,000
Stormwater Equipment	4798	2	38,000	0	42,500	0	290,000	0	0	0			370,500
Stormwater Pond Dredging and Retrofits	4702	2	225,000	230,000	235,000	240,000	245,000	250,000	255,000	260,000	265,000	270,000	2,475,000
Street Resurfacing Program - Revised	3319	2	25,000	26,875	28,891	31,057	33,387	35,891	38,583	41,476	44,587	47,931	353,678
Traceway Drive Storm Sewer Reroute	4711	3		37,000	395,000								432,000
Triverton Greenway Bioretention Basins - New	4734	3			18,000	180,000							198,000
Yarmouth Greenway Stabilization	4732	3	300,000										300,000
Utility - Rates (stormwater) Total			1,209,746	393,212	1,067,008	514,894	651,835	1,020,793	544,982	356,367	454,116	374,096	6,587,049

Utility - Rates (water)

AMI/Meters	4807	2						50,000	500,000	300,000			850,000
Anton Drive Water Main - Revised	4809	2	30,000	600,000									630,000
Belmar Water Main	4810	2	500,000										500,000
Customer Water Meters	4805	2	34,479	35,514	36,579	37,676	38,807	39,971	41,170	42,405	43,677	44,987	395,265
GIS System - Revised	2014	2	0		1,950	0				1,950			3,900
GPS System	2016	2				11,200							11,200
Irish Lane Water Main - Revised	4802	3			10,000	424,000							434,000
Main Oversize/Service Insulation/Hydrants	4632	3	49,195	50,671	52,191	53,757	55,370	57,031	58,742	60,504	62,319	64,189	563,969
McKee Road Water Main - Revised	4808	2		1,570,000									1,570,000
Parking Lot Resurfacing - Revised	6262	3	1,712	1,763	1,816	1,870	1,926	1,984	2,044	2,105	2,168	2,233	19,621
SCADA	4522	2				30,000							30,000

Source	Project #	Priority	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Street Resurfacing Program - Revised	3319	2	0	0	0	0	0	0	0	0	0	0	0
Tower E - Bulk Fill Station - New	4534	3	50,000										50,000
Tower Hill Water Main - Revised	4803	3	1,248,000										1,248,000
Water/Sewer Equipment - Revised	4598	2	37,500	35,400	70,500	0	100,000	0	52,000	5,000	0	38,500	338,900
Water Tower Repainting	4525	2			20,000	320,000	330,000	320,000					990,000
Well Maintenance - Revised	4633	3	200,000	0	320,000	0	350,000		200,000	300,000	400,000		1,770,000
Utility - Rates (water) Total			2,150,886	2,293,348	513,036	878,503	876,103	468,986	853,956	711,964	508,164	149,909	9,404,855
GRAND TOTAL			27,317,741	11,663,385	22,895,553	23,067,609	27,035,048	11,618,729	12,659,439	13,927,129	10,797,696	13,018,883	174,001,212

2026 through 2035
Department Summary
Fitchburg, WI
Department Summary



Department	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Admin	2,122,864	22,950	123,039	23,130	23,224	23,321	23,421	23,524	23,630	23,739	2,432,842
Admin - FACTv (cable)	51,891	32,670	118,471	44,297	45,147	46,023	46,925	47,854	48,812	39,797	521,887
Assessing	3,501	3,606	3,714	3,825	3,940	4,058	4,180	4,305	4,434	4,567	40,130
Building Inspection	5,912	6,089	6,272	6,460	6,654	6,854	7,060	7,272	7,490	7,715	67,778
Clerk				105,000	10,815	11,139	11,474	11,818	12,172	12,538	174,956
EMS	131,752	135,705	139,776	143,969	148,288	152,737	157,319	162,039	166,900	171,907	1,510,392
Finance	500,000	500,000									1,000,000
Fire Department	268,844	281,101	706,751	3,066,250	1,760,010	147,044	1,283,368	2,359,996	1,991,945	174,229	12,039,538
Fire - Emergency Management	16,391	16,883	1,517,389	17,911	18,448	19,002	19,572	245,159	20,764	21,386	1,912,905
Library	200,000	85,000	70,000								355,000
Parks, Recreation, and Forestr	1,265,066	363,388	3,108,750	185,603	239,512	2,978,477	1,583,002	5,251,587	2,735,122	240,216	17,950,723
Police Department	674,874	656,984	676,694	696,995	717,905	739,444	2,124,256	784,474	808,008	832,248	8,711,882
Public Works - B&G	7,234,826	241,869	349,125	1,056,601	17,064,300	272,230	280,396	288,808	297,472	306,394	27,392,021
Public Works - General	2,400	2,400	2,400	58,400	2,600	2,600	2,600	2,600	2,600	2,600	81,200
Public Works - Parks	315,562	375,029	834,780	344,824	355,168	365,822	376,797	518,102	439,744	1,621,736	5,547,564
Public Works - Refuse	10,000	10,000	10,000	10,000	10,000	10,000	660,000	43,475	44,479	45,513	853,467
Public Works - Sewer	1,896,385	23,057	308,748	3,199,461	265,195	25,950	26,729	27,531	28,357	29,207	5,830,620
Public Works - Storm	2,517,946	366,337	1,336,167	467,037	1,218,448	1,314,902	306,399	312,941	499,529	326,165	8,665,871
Public Works - Streets	4,591,595	5,330,766	11,940,875	9,342,217	2,831,554	4,685,791	4,070,619	2,522,038	2,868,644	8,677,133	56,861,232
Public Works - Water	5,280,348	3,049,170	948,540	4,113,865	1,981,353	614,003	1,491,323	1,115,817	611,992	295,352	19,501,763
Senior Center	9,914	10,211	510,517	10,833	11,158	27,593	11,838	12,193	12,559	12,936	629,752
Technology	217,670	150,170	183,545	170,931	321,329	171,739	172,161	185,596	173,043	173,505	1,919,689
GRAND TOTAL	27,317,741	11,663,385	22,895,553	23,067,609	27,035,048	11,618,729	12,659,439	13,927,129	10,797,696	13,018,883	174,001,212

2026 through 2035
Projects by Department
 Fitchburg, WI
Projects By Department

Department	Project #	Priority	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Admin													
General Fleet Vehicles	1043	4	2,864	2,950	3,039	3,130	3,224	3,321	3,421	3,524	3,630	3,739	32,842
Hybrid and Electric Vehicles	1042	3	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	200,000
Land Banking Fund - Revised	1031	3	2,000,000										2,000,000
Solar Investment - Revised	1038	3	100,000		100,000								200,000
Admin Total			2,122,864	22,950	123,039	23,130	23,224	23,321	23,421	23,524	23,630	23,739	2,432,842
Admin - FACTv (cable)													
City-Wide AV Equipment - Revised	1715	3	23,690	24,401	50,133	25,887	26,663	27,463	28,287	29,136	30,010	30,910	296,580
FACTv Facility & Equipment	1710	3	20,000										20,000
FACTv Fleet Vehicle Replacement Fund	1712	3	2,251	2,319	2,388	2,460	2,534	2,610	2,688	2,768	2,852	2,937	25,807
Video Delivery System	1711	2			60,000	10,000	10,000	10,000	10,000	10,000	10,000		120,000
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
Admin - FACTv (cable) Total			51,891	32,670	118,471	44,297	45,147	46,023	46,925	47,854	48,812	39,797	521,887
Assessing													
Assessing Fleet Vehicles	1539	3	3,501	3,606	3,714	3,825	3,940	4,058	4,180	4,305	4,434	4,567	40,130
Assessing Total			3,501	3,606	3,714	3,825	3,940	4,058	4,180	4,305	4,434	4,567	40,130
Building Inspection													
Building Inspection Vehicles - Revised	2407	3	5,912	6,089	6,272	6,460	6,654	6,854	7,060	7,272	7,490	7,715	67,778
Building Inspection Total			5,912	6,089	6,272	6,460	6,654	6,854	7,060	7,272	7,490	7,715	67,778
Clerk													
Electronic Poll Books	1039	3				105,000	10,815	11,139	11,474	11,818	12,172	12,538	174,956
Clerk Total			0	0	0	105,000	10,815	11,139	11,474	11,818	12,172	12,538	174,956
EMS													
Additional Front Line Ambulances - Removed	2309	2					0	0	0	0	0	0	0
EMS Fleet Vehicles - Revised	2399	2	131,752	135,705	139,776	143,969	148,288	152,737	157,319	162,039	166,900	171,907	1,510,392
EMS Total			131,752	135,705	139,776	143,969	148,288	152,737	157,319	162,039	166,900	171,907	1,510,392

Department	Project #	Priority	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Finance													
Capital Grant Match Funding - Revised	1045	5	500,000	500,000									1,000,000
	Finance Total		500,000	500,000	0	0	0	0	0	0	0	0	1,000,000
Fire Department													
Aerial Ladder Truck	2247	3	0			2,931,000							2,931,000
Air/Light/Rehab Vehicle	2229	3		0	0	0	0	0	0	2,200,000			2,200,000
Extrication Equipment	2256	2		174,000	17,922	18,460	19,014	19,584	20,172	20,777	21,400	22,042	333,371
Fire Engines	2250	2					1,619,000				1,825,000		3,444,000
Fire Fleet Vehicles	2299	2	46,203	47,589	49,017	50,488	52,003	53,563	55,170	56,825	58,530	60,284	529,672
Fire Portable/Mobile Radios	2265	3							1,130,000				1,130,000
Fire Water Tenders (2)	2233	3	47,641	50,499	53,529	56,741	60,145	63,754	67,579	71,634	75,932	80,488	627,942
SCBA & Related Equipment - Revised	2254	3	175,000	9,013	586,283	9,561	9,848	10,143	10,447	10,760	11,083	11,415	843,553
	Fire Department Total		268,844	281,101	706,751	3,066,250	1,760,010	147,044	1,283,368	2,359,996	1,991,945	174,229	12,039,538
Fire - Emergency Management													
Command Unit - Revised	2239	3			1,500,000								1,500,000
Fitch-Rona Analog Tactical System (FRATS)	2602	3	16,391	16,883	17,389	17,911	18,448	19,002	19,572	245,159	20,764	21,386	412,905
	Fire - Emergency Management Total		16,391	16,883	1,517,389	17,911	18,448	19,002	19,572	245,159	20,764	21,386	1,912,905
Library													
Children's Library Redesign - New	5206	3	200,000										200,000
Library Outreach Vehicle - Revised	5202	2			70,000								70,000
Self-Check Machines - Revised	5203	2		85,000									85,000
	Library Total		200,000	85,000	70,000	0	0	0	0	0	0	0	355,000
Parks, Recreation, and Forestr													
Agricultural Museum	6278	5								50,000	500,000		550,000
Community Tree Gravel Beds - Revised	6276	3						35,000					35,000
Kids Crossing Playground	6277	3	600,000										600,000
Large Park Shelters	6264	3	53,000	54,000	55,000	56,000	57,000	58,000	59,000	60,000	61,000	62,000	575,000
Moraine Edge Park	6244	5									2,000,000		2,000,000

Department	Project #	Priority	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Neighborhood Hub Phase 2 - Revised	6273	3							585,500	5,000,000	29,387	30,269	5,645,156
New Park Developments - Revised	6266	3	255,000		142,000		50,000	2,750,000	800,000				3,997,000
Nine Springs Golf Course - New	6261	3			75,000								75,000
Northwest Teen Center - Revised	6275	3		200,000	2,725,000	15,450	15,914	16,391	16,883	17,389	17,911	18,448	3,043,386
Park System Replacements	6259	3	63,000	64,000	65,000	66,000	67,000	68,000	69,000	70,000	71,000	72,000	675,000
Tennis/Pickleball Courts - Revised	6263	3	294,066	45,388	46,750	48,153	49,598	51,086	52,619	54,198	55,824	57,499	755,181
Parks, Recreation, and Forestr Total			1,265,066	363,388	3,108,750	185,603	239,512	2,978,477	1,583,002	5,251,587	2,735,122	240,216	17,950,723

Police Department

Conducted Electrical Weapons (CEW)	2126	2	16,345	16,835	17,340	17,860	18,396	18,948	19,516	20,101	20,704	21,325	187,370
Police Body Cameras - Revised	2140	2	30,030	30,931	31,859	32,815	33,799	34,813	35,857	36,933	38,041	39,182	344,260
Police Dispatch Consoles	2601	3	50,393	51,905	53,462	55,066	56,718	58,420	60,173	61,978	63,837	65,752	577,704
Police Equipment - Revised	2198	3	48,637	17,960	18,499	19,054	19,626	20,215	20,821	21,446	22,089	22,752	231,099
Police Facility - Revised	2141	2	200,000	200,000	206,000	212,180	218,545	225,102	231,855	238,810	245,975	253,354	2,231,821
Police Fleet Vehicles - Revised	2199	2	329,469	339,353	349,534	360,020	370,821	381,946	393,404	405,206	417,362	429,883	3,776,998
Police Mobile and Portable Radios	2125	2							1,362,630				1,362,630
Police Department Total			674,874	656,984	676,694	696,995	717,905	739,444	2,124,256	784,474	808,008	832,248	8,711,882

Public Works - B&G

B&G Fleet Vehicle - Revised	1699	3	4,668	4,808	4,952	5,101	5,254	5,412	5,574	5,741	5,913	6,090	53,513
City Campus Building Systems - Revised	6302	2	62,292	64,161	66,086	68,069	70,111	72,214	74,380	76,611	78,909	81,276	714,109
City Hall Remodeling	6307	3	6,500,000										6,500,000
Evidence Processing Facility	2127	2	6,012	6,192	6,378	6,569	6,766	6,969	7,178	7,393	7,615	7,843	68,915
Fire Department Headquarters - Revised	2267	2	507,782	8,015	8,255	8,503	8,758	9,021	9,292	9,571	9,858	10,154	589,209
Fire Station #2 Building Systems - Revised	2241	2	17,771	18,304	18,853	19,419	20,002	20,602	21,220	21,857	22,513	23,188	203,729
Fire Station #3 Building Systems - Revised	2236	5	17,770	18,303	18,852	19,418	20,001	20,601	21,219	21,856	22,512	23,187	203,719
Library Building Systems - Revised	5298	3	7,214	7,430	7,653	7,883	8,119	8,363	8,614	8,872	9,138	9,412	82,698
Maintenance Facility Building Systems - Revised	6304	3	9,814	10,108	10,411	10,723	11,045	11,376	11,717	12,069	12,431	12,804	112,498
Maintenance Facility Expansion	1021	3			100,000	800,000	16,800,000						17,700,000
Neighborhood Hub Phase 1 Building Systems - Revise	6272	3	24,034	24,755	25,498	26,263	27,051	27,863	28,699	29,560	30,447	31,360	275,530
Parking Lot Resurfacing - Revised	6262	3	77,469	79,793	82,187	84,653	87,193	89,809	92,503	95,278	98,136	101,080	888,101
Public Works - B&G Total			7,234,826	241,869	349,125	1,056,601	17,064,300	272,230	280,396	288,808	297,472	306,394	27,392,021

Department	Project #	Priority	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Public Works - General													
GPS System	2016	2	2,400	2,400	2,400	58,400	2,600	2,600	2,600	2,600	2,600	2,600	81,200
Transit Shuttle - Removed	3109	3	0	0	0	0	0	0	0	0	0	0	0
Public Works - General Total			2,400	2,400	2,400	58,400	2,600	2,600	2,600	2,600	2,600	2,600	81,200
Public Works - Parks													
McKee Road Path - Reallocated	3431	4	0										0
Oregon Rotary Trail Extension - New	6279	5								130,000	40,000	1,210,000	1,380,000
Parks Maintenance Equipment	6198	2	269,249	277,326	285,646	294,215	303,041	312,132	321,496	331,141	341,075	351,307	3,086,628
Path Resurfacing and Improvements - Reallocated	6245	2	46,313	47,703	49,134	50,609	52,127	53,690	55,301	56,961	58,669	60,429	530,936
Traceway and Leopold Bike and Ped	3432	3		50,000	500,000								550,000
Public Works - Parks Total			315,562	375,029	834,780	344,824	355,168	365,822	376,797	518,102	439,744	1,621,736	5,547,564
Public Works - Refuse													
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
Refuse & Recycling Equipment	4653	5							650,000	33,475	34,479	35,513	753,467
Public Works - Refuse Total			10,000	10,000	10,000	10,000	10,000	10,000	660,000	43,475	44,479	45,513	853,467
Public Works - Sewer													
Fitchrona Rd Sanitary Sewer Lining - Removed	4643	3		0									0
Goodland Park Drive Sanitary Sewer Extend - Rev	4700	3				10,000	240,000						250,000
Irish Lane Sanitary Sewer Extension - New	4733	3			135,000	1,215,000							1,350,000
Lift Station Equipment - Revised	4699	1	420,385	23,057	23,748	24,461	25,195	25,950	26,729	27,531	28,357	29,207	654,620
Syene Interceptor Extension - Revised	4638	3	1,476,000		150,000	1,950,000							3,576,000
Public Works - Sewer Total			1,896,385	23,057	308,748	3,199,461	265,195	25,950	26,729	27,531	28,357	29,207	5,830,620
Public Works - Storm													
Drainage and Flooding Improvements	4714	3	43,046	44,337	45,667	47,037	48,448	49,902	51,399	52,941	54,529	56,165	493,471
Fitchrona Road Stormwater - Revised	4713	7	600,000										600,000
Lacy/Seminole Regional Stormwater	4723	1	1,311,900										1,311,900
Lake Barney Watershed - Revised	4718	10		0				700,000					700,000

Department	Project #	Priority	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Nine Springs Creek Restoration (Golf Course)	4727	4	0	55,000	600,000								655,000
Pheasant Ridge Trail Stormsewer Extend	4731	5					35,000	315,000					350,000
Storm Sewer on Florann Drive and Lyman Lane	4726	5									180,000		180,000
Stormwater Equipment	4798	2	38,000	0	42,500	0	290,000	0	0	0			370,500
Stormwater Pond Dredging and Retrofits	4702	2	225,000	230,000	235,000	240,000	845,000	250,000	255,000	260,000	265,000	270,000	3,075,000
Traceway Drive Storm Sewer Reroute	4711	3		37,000	395,000								432,000
Triverton Greenway Bioretention Basins - New	4734	3			18,000	180,000							198,000
Yarmouth Greenway Stabilization	4732	3	300,000										300,000
Public Works - Storm Total			2,517,946	366,337	1,336,167	467,037	1,218,448	1,314,902	306,399	312,941	499,529	326,165	8,665,871

Public Works - Streets

Anton Dr Roundabout and Sidewalk - Revised	3513	4					600,000	2,138,000					2,738,000
Bike Lane Additions - Revised	3511	3									500,000		500,000
Bryant Rd (Greenway Cross to W Beltline Hwy) - Rev	3512	4			1,500,000								1,500,000
City-Wide Vision Zero Implementation - Revised	3450	3	180,000								350,000		530,000
CTH D (Sparkle Stone - 450' S of Byrneland) - Rev	3503	4		50,000	10,000	2,000,000							2,060,000
CTH MM Bike Underpass - Revised	3514	3		756,000									756,000
CTH MM (McCoy Rd to USH 12/18) - Revised	3502	3	458,550										458,550
Extend Bus Rapid Transit (BRT) - Revised	3519	3			100,000							5,500,000	5,600,000
Fitchrona Rd (Lacy to Nesbitt) - Revised	3492	3	855,000										855,000
Fitchrona Rd (N of Whalen to S of Whalen) - Rev	3506	2	920,000										920,000
Haight Farm Dr (Lacy to USH 14)	3515	3		600,000	4,250,000								4,850,000
Herman Road Realignment/Extension	3365	5						170,000	1,700,000				1,870,000
Highway Equipment	3198	2	303,312	312,411	321,783	331,436	341,379	351,620	362,169	373,034	384,225	395,752	3,477,121
Irish Ln (FHR to S. Syene) - Revised	3508	3		400,000	400,000	3,600,000							4,400,000
Latitude 43 Extension	3507	4		120,000	600,000								720,000

Department	Project #	Priority	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Maintenance of Arterials	3497	2	72,905	75,092	77,345	79,665	82,055	84,517	87,053	89,664	92,354	95,125	835,775
Maloney Dr (CTH MM to City Limits)	3516	3	200,000	1,000,000									1,200,000
Sidewalk Replacements and Imprv - Split	3486	2	69,470	71,554	73,700	75,910	78,188	80,534	82,950	85,438	88,002	90,642	796,388
Snow Plow Fleet & Equipment - Revised	3199	2	313,527	322,933	332,621	342,600	352,878	363,464	374,368	385,599	397,167	409,082	3,594,239
Southdale Bike Connection	3509	3			150,000	1,500,000							1,650,000
Street Resurfacing Program - Revised	3319	2	1,218,831	1,332,776	1,295,426	1,412,606	1,377,054	1,497,656	1,464,079	1,588,303	1,556,896	1,686,532	14,430,159
Syene Road (McCoy Road N to City Limit) - Revised	3367	3		290,000	2,830,000								3,120,000
Public Works - Streets Total			4,591,595	5,330,766	11,940,875	9,342,217	2,831,554	4,685,791	4,070,619	2,522,038	2,868,644	8,677,133	56,861,232

Public Works - Water

AMI/Meters	4807	2						100,000	1,000,000	600,000			1,700,000
Anton Drive Water Main - Revised	4809	2	30,000	600,000									630,000
Belmar Water Main	4810	2	500,000										500,000
Customer Water Meters	4805	2	68,958	71,028	73,158	75,352	77,614	79,942	82,340	84,810	87,354	89,974	790,530
Goodland Park Drive Water Main - Revised	4811	3				10,000	230,000						240,000
Irish Lane Water Main - Revised	4802	3			20,000	871,000							891,000
Main Oversize/Service Insulation/Hydrants	4632	3	98,390	101,342	104,382	107,513	110,739	114,061	117,483	121,007	124,638	128,378	1,127,933
McKee Road Water Main - Revised	4808	2		1,856,000									1,856,000
SCADA	4522	2				30,000							30,000
Tower E - Bulk Fill Station - New	4534	3	50,000										50,000
Tower Hill Water Main - Revised	4803	3	1,248,000										1,248,000
Water/Sewer Equipment - Revised	4598	2	85,000	70,800	141,000	0	883,000	0	91,500	10,000	0	77,000	1,358,300
Water Tower F - Reinstated	4625	3		200,000									200,000
Water Tower Repainting	4525	2			20,000	320,000	330,000	320,000					990,000
Well 12 and Pump House - Revised	4518	2	3,000,000										3,000,000
Well 13 and Pump House	4519	3		150,000	270,000	2,700,000							3,120,000
Well Maintenance - Revised	4633	3	200,000	0	320,000	0	350,000		200,000	300,000	400,000		1,770,000
Public Works - Water Total			5,280,348	3,049,170	948,540	4,113,865	1,981,353	614,003	1,491,323	1,115,817	611,992	295,352	19,501,763

Senior Center

CC/Senior Seating and Tables	6354	2	7,213	7,429	7,652	7,882	8,118	8,362	8,613	8,871	9,137	9,411	82,688
Kitchen Equipment	6356	3						16,100					16,100
Senior Center Commercial Kitchen - Revised	6355	4			500,000								500,000

Department	Project #	Priority	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Sr. Center Fleet Vehicles - Revised	6352	2	2,701	2,782	2,865	2,951	3,040	3,131	3,225	3,322	3,422	3,525	30,964
Senior Center Total			9,914	10,211	510,517	10,833	11,158	27,593	11,838	12,193	12,559	12,936	629,752
Technology													
Door Access System - Revised	1025	2		0	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	160,000
GIS System - Revised	2014	2	0		13,000	0				13,000			26,000
IT Equipment	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
Telephone System	1016	2					150,000						150,000
Video Security System - Revised	1035	2	0	12,500	12,875	13,261	13,659	14,069	14,491	14,926	15,373	15,835	126,989
Website	1024	3	100,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	280,000
Technology Total			217,670	150,170	183,545	170,931	321,329	171,739	172,161	185,596	173,043	173,505	1,919,689
GRAND TOTAL			27,317,741	11,663,385	22,895,553	23,067,609	27,035,048	11,618,729	12,659,439	13,927,129	10,797,696	13,018,883	174,001,212

2026 through 2035
Projects By Funding Sources and Department
 Fitchburg, WI
Projects & Funding Sources By Department

Department	Project #	Priority	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Admin													
General Fleet Vehicles	1043	4	2,864	2,950	3,039	3,130	3,224	3,321	3,421	3,524	3,630	3,739	32,842
Capital Property Tax Levy			2,864	2,950	3,039	3,130	3,224	3,321	3,421	3,524	3,630	3,739	32,842
Hybrid and Electric Vehicles	1042	3	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	200,000
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
Land Banking Fund - Revised	1031	3	2,000,000	0	0	0	0	0	0	0	0	0	2,000,000
SRF - Affordable Housing Fund			2,000,000										2,000,000
Solar Investment - Revised	1038	3	100,000	0	100,000	0	0	0	0	0	0	0	200,000
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
Admin Expenditure Total			2,122,864	22,950	123,039	23,130	23,224	23,321	23,421	23,524	23,630	23,739	2,432,842
Capital Property Tax Levy			2,864	2,950	3,039	3,130	3,224	3,321	3,421	3,524	3,630	3,739	32,842
Grants/Donations (non-util)			50,000		50,000								100,000
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
SRF - Affordable Housing Fund			2,000,000										2,000,000
TID Closure Excess Increment			50,000		50,000								100,000
Admin Sources Total			2,122,864	22,950	123,039	23,130	23,224	23,321	23,421	23,524	23,630	23,739	2,432,842
Admin - FACTv (cable)													
City-Wide AV Equipment - Revised	1715	3	23,690	24,401	50,133	25,887	26,663	27,463	28,287	29,136	30,010	30,910	296,580
Capital Property Tax Levy			22,650	23,330	24,030	24,751	25,493	26,258	27,046	27,858	28,694	29,555	259,665
SRF - FACTv Fund Balance Applied			0										0
SRF - Library Fund Balance Applied			1,040	1,071	1,103	1,136	1,170	1,205	1,241	1,278	1,316	1,355	11,915
Transfer from General Fund				0	25,000								25,000
FACTv Facility & Equipment	1710	3	20,000	0	0	0	0	0	0	0	0	0	20,000
SRF - FACTv Fund Balance Applied			20,000										20,000

Department	Project #	Priority	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
FACTv Fleet Vehicle Replacement Fund	1712	3	2,251	2,319	2,388	2,460	2,534	2,610	2,688	2,768	2,852	2,937	25,807
Capital Property Tax Levy			2,251	2,319	2,388	2,460	2,534	2,610	2,688	2,768	2,852	2,937	25,807
Video Delivery System	1711	2	0	0	60,000	10,000	10,000	10,000	10,000	10,000	10,000	0	120,000
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
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
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
Admin - FACTv (cable) Expenditure Total			51,891	32,670	118,471	44,297	45,147	46,023	46,925	47,854	48,812	39,797	521,887

Capital Property Tax Levy			30,851	31,599	32,368	43,161	43,977	44,818	45,684	46,576	47,496	38,442	404,972
SRF - Cable Fund (transfer)						0	0	0	0	0	0		0
SRF - FACTv Fund Balance Applied			20,000										20,000
SRF - Library Fund Balance Applied			1,040	1,071	1,103	1,136	1,170	1,205	1,241	1,278	1,316	1,355	11,915
Transfer from General Fund				0	85,000								85,000
Admin - FACTv (cable) Sources Total			51,891	32,670	118,471	44,297	45,147	46,023	46,925	47,854	48,812	39,797	521,887

Assessing

Assessing Fleet Vehicles	1539	3	3,501	3,606	3,714	3,825	3,940	4,058	4,180	4,305	4,434	4,567	40,130
Capital Property Tax Levy			3,501	3,606	3,714	3,825	3,940	4,058	4,180	4,305	4,434	4,567	40,130
Assessing Expenditure Total			3,501	3,606	3,714	3,825	3,940	4,058	4,180	4,305	4,434	4,567	40,130
Capital Property Tax Levy			3,501	3,606	3,714	3,825	3,940	4,058	4,180	4,305	4,434	4,567	40,130
Assessing Sources Total			3,501	3,606	3,714	3,825	3,940	4,058	4,180	4,305	4,434	4,567	40,130

Department	Project #	Priority	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Building Inspection													
Building Inspection Vehicles - Revised	2407	3	5,912	6,089	6,272	6,460	6,654	6,854	7,060	7,272	7,490	7,715	67,778
Capital Property Tax Levy			5,912	6,089	6,272	6,460	6,654	6,854	7,060	7,272	7,490	7,715	67,778
Building Inspection Expenditure Total			5,912	6,089	6,272	6,460	6,654	6,854	7,060	7,272	7,490	7,715	67,778
Capital Property Tax Levy			5,912	6,089	6,272	6,460	6,654	6,854	7,060	7,272	7,490	7,715	67,778
Building Inspection Sources Total			5,912	6,089	6,272	6,460	6,654	6,854	7,060	7,272	7,490	7,715	67,778
Clerk													
Electronic Poll Books	1039	3	0	0	0	105,000	10,815	11,139	11,474	11,818	12,172	12,538	174,956
Capital Property Tax Levy							10,815	11,139	11,474	11,818	12,172	12,538	69,956
Project Fund Balance Applied						105,000							105,000
Clerk Expenditure Total			0	0	0	105,000	10,815	11,139	11,474	11,818	12,172	12,538	174,956
Capital Property Tax Levy							10,815	11,139	11,474	11,818	12,172	12,538	69,956
Project Fund Balance Applied						105,000							105,000
Clerk Sources Total			0	0	0	105,000	10,815	11,139	11,474	11,818	12,172	12,538	174,956
EMS													
Additional Front Line Ambulances - Removed	2309	2	0	0	0	0	0	0	0	0	0	0	0
Capital Property Tax Levy							0	0	0	0	0	0	0
Contribution from Other Entities							0	0	0	0	0	0	0
EMS Fleet Vehicles - Revised	2399	2	131,752	135,705	139,776	143,969	148,288	152,737	157,319	162,039	166,900	171,907	1,510,392
Capital Property Tax Levy			131,752	135,705	139,776	143,969	148,288	152,737	157,319	162,039	166,900	171,907	1,510,392
EMS Expenditure Total			131,752	135,705	139,776	143,969	148,288	152,737	157,319	162,039	166,900	171,907	1,510,392
Capital Property Tax Levy			131,752	135,705	139,776	143,969	148,288	152,737	157,319	162,039	166,900	171,907	1,510,392
Contribution from Other Entities							0	0	0	0	0	0	0
EMS Sources Total			131,752	135,705	139,776	143,969	148,288	152,737	157,319	162,039	166,900	171,907	1,510,392

Department	Project #	Priority	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Finance													
Capital Grant Match Funding - Revised	1045	5	500,000	500,000	0	0	0	0	0	0	0	0	1,000,000
Transfer from General Fund			500,000	500,000									1,000,000
Finance Expenditure Total			500,000	500,000	0	0	0	0	0	0	0	0	1,000,000
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
Expenditure Restraint			650,000	200,000	200,000	0	0	0	0	0	0	0	1,050,000
Project Fund Balance Applied			0	450,000	450,000	650,000	650,000	650,000	650,000	650,000	650,000	650,000	5,450,000
Transfer from General Fund			500,000	500,000									1,000,000
Finance Sources Total			500,000	500,000	0	0	0	0	0	0	0	0	1,000,000

Fire Department

Aerial Ladder Truck	2247	3	0	0	0	2,931,000	0	0	0	0	0	0	2,931,000
Borrowing (non-util, GO debt)						2,911,000							2,911,000
Capital Property Tax Levy			0										0
Sale/Trade In (non-hwy, non-util)						20,000							20,000
Air/Light/Rehab Vehicle	2229	3	0	0	0	0	0	0	0	2,200,000	0	0	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
Extrication Equipment	2256	2	0	174,000	17,922	18,460	19,014	19,584	20,172	20,777	21,400	22,042	333,371
Capital Property Tax Levy					17,922	18,460	19,014	19,584	20,172	20,777	21,400	22,042	159,371
Project Fund Balance Applied				174,000									174,000
Fire Engines	2250	2	0	0	0	0	1,619,000	0	0	0	1,825,000	0	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
Fire Fleet Vehicles	2299	2	46,203	47,589	49,017	50,488	52,003	53,563	55,170	56,825	58,530	60,284	529,672
Capital Property Tax Levy			46,203	47,589	49,017	50,488	52,003	53,563	55,170	56,825	58,530	60,284	529,672
Fire Portable/Mobile Radios	2265	3	0	0	0	0	0	0	1,130,000	0	0	0	1,130,000
Borrowing (non-util, GO debt)									1,130,000				1,130,000
Fire Water Tenders (2)	2233	3	47,641	50,499	53,529	56,741	60,145	63,754	67,579	71,634	75,932	80,488	627,942
Capital Property Tax Levy			47,641	50,499	53,529	56,741	60,145	63,754	67,579	71,634	75,932	80,488	627,942
SCBA & Related Equipment - Revised	2254	3	175,000	9,013	586,283	9,561	9,848	10,143	10,447	10,760	11,083	11,415	843,553

Department	Project #	Priority	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Borrowing (non-util, GO debt)					577,000								577,000
Capital Property Tax Levy				9,013	9,283	9,561	9,848	10,143	10,447	10,760	11,083	11,415	91,553
Project Fund Balance Applied			175,000										175,000
Fire Department Expenditure Total			268,844	281,101	706,751	3,066,250	1,760,010	147,044	1,283,368	2,359,996	1,991,945	174,229	12,039,538

Borrowing (non-util, GO debt)					577,000	2,911,000	1,519,000		1,130,000	1,310,000	1,700,000		9,147,000
Capital Property Tax Levy			93,844	107,101	129,751	135,250	141,010	147,044	153,368	159,996	166,945	174,229	1,408,538
Project Fund Balance Applied			175,000	174,000						800,000			1,149,000
Sale/Trade In (non-hwy, non-util)				0		20,000	100,000			90,000	125,000		335,000
Fire Department Sources Total			268,844	281,101	706,751	3,066,250	1,760,010	147,044	1,283,368	2,359,996	1,991,945	174,229	12,039,538

Fire - Emergency Management

Command Unit - Revised	2239	3	0	0	1,500,000	0	0	0	0	0	0	0	1,500,000
Borrowing (non-util, GO debt)					1,450,000								1,450,000
Sale/Trade In (non-hwy, non-util)					50,000								50,000
Fitch-Rona Analog Tactical System (FRATS)	2602	3	16,391	16,883	17,389	17,911	18,448	19,002	19,572	245,159	20,764	21,386	412,905
Capital Property Tax Levy			16,391	16,883	17,389	17,911	18,448	19,002	19,572	20,159	20,764	21,386	187,905
Contribution from Other Entities										225,000			225,000
Fire - Emergency Management Expenditure Total			16,391	16,883	1,517,389	17,911	18,448	19,002	19,572	245,159	20,764	21,386	1,912,905

Borrowing (non-util, GO debt)					1,450,000								1,450,000
Capital Property Tax Levy			16,391	16,883	17,389	17,911	18,448	19,002	19,572	20,159	20,764	21,386	187,905
Contribution from Other Entities										225,000			225,000
Sale/Trade In (non-hwy, non-util)					50,000								50,000
Fire - Emergency Management Sources Total			16,391	16,883	1,517,389	17,911	18,448	19,002	19,572	245,159	20,764	21,386	1,912,905

Department	Project #	Priority	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Library													
Children's Library Redesign - New	5206	3	200,000	0	0	0	0	0	0	0	0	0	200,000
SRF - Library Fund Balance Applied			200,000										200,000
Library Outreach Vehicle - Revised	5202	2	0	0	70,000	0	0	0	0	0	0	0	70,000
SRF - Library Fund Balance Applied					70,000								70,000
Self-Check Machines - Revised	5203	2	0	85,000	0	0	0	0	0	0	0	0	85,000
SRF - Library Fund Balance Applied				85,000									85,000
Library Expenditure Total			200,000	85,000	70,000	0	0	0	0	0	0	0	355,000
SRF - Library Fund Balance Applied			200,000	85,000	70,000								355,000
Library Sources Total			200,000	85,000	70,000	0	0	0	0	0	0	0	355,000

Parks, Recreation, and Forestr

Agricultural Museum	6278	5	0	0	0	0	0	0	0	50,000	500,000	0	550,000
Capital Property Tax Levy										50,000			50,000
Grants/Donations (non-util)											500,000		500,000
Community Tree Gravel Beds - Revised	6276	3	0	0	0	0	0	35,000	0	0	0	0	35,000
TID Closure Excess Increment								35,000					35,000
Kids Crossing Playground	6277	3	600,000	0	0	0	0	0	0	0	0	0	600,000
Borrowing (non-util, GO debt)			600,000										600,000
Grants/Donations (non-util)			0										0
TID Closure Excess Increment			0										0
Large Park Shelters	6264	3	53,000	54,000	55,000	56,000	57,000	58,000	59,000	60,000	61,000	62,000	575,000
Capital Property Tax Levy			53,000	54,000	55,000	56,000	57,000	58,000	59,000	60,000	61,000	62,000	575,000
Moraine Edge Park	6244	5	0	0	0	0	0	0	0	0	2,000,000	0	2,000,000
SRF - Park Improve/ Dedication Fees											2,000,000		2,000,000
Neighborhood Hub Phase 2 - Revised	6273	3	0	0	0	0	0	0	585,500	5,000,000	29,387	30,269	5,645,156
Borrowing (non-util, GO debt)									585,500	5,000,000			5,585,500
Capital Property Tax Levy									0	0	29,387	30,269	59,656
Grants/Donations (non-util)								0					0
New Park Developments - Revised	6266	3	255,000	0	142,000	0	50,000	2,750,000	800,000	0	0	0	3,997,000
Contribution from Other Entities			40,000										40,000

Department	Project #	Priority	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
SRF - Park Improve/ Dedication Fees			215,000		142,000		50,000	2,750,000	800,000				3,957,000
Nine Springs Golf Course - New	6261	3	0	0	75,000	0	0	0	0	0	0	0	75,000
Capital Property Tax Levy					30,000								30,000
SRF - Park Improve/ Dedication Fees					45,000								45,000
Northwest Teen Center - Revised	6275	3	0	200,000	2,725,000	15,450	15,914	16,391	16,883	17,389	17,911	18,448	3,043,386
Borrowing (non-util, GO debt)				200,000	1,800,000								2,000,000
Capital Property Tax Levy					0	15,450	15,914	16,391	16,883	17,389	17,911	18,448	118,386
Contribution from Other Entities					925,000								925,000
Park System Replacements	6259	3	63,000	64,000	65,000	66,000	67,000	68,000	69,000	70,000	71,000	72,000	675,000
Capital Property Tax Levy			63,000	64,000	65,000	66,000	67,000	68,000	69,000	70,000	71,000	72,000	675,000
Tennis/Pickleball Courts - Revised	6263	3	294,066	45,388	46,750	48,153	49,598	51,086	52,619	54,198	55,824	57,499	755,181
Capital Property Tax Levy			44,066	45,388	46,750	48,153	49,598	51,086	52,619	54,198	55,824	57,499	505,181
TID Closure Excess Increment			250,000										250,000
Parks, Recreation, and Forestr Expenditure Total			1,265,066	363,388	3,108,750	185,603	239,512	2,978,477	1,583,002	5,251,587	2,735,122	240,216	17,950,723

Borrowing (non-util, GO debt)			600,000	200,000	1,800,000				585,500	5,000,000			8,185,500
Capital Property Tax Levy			160,066	163,388	196,750	185,603	189,512	193,477	197,502	251,587	235,122	240,216	2,013,223
Contribution from Other Entities			40,000		925,000								965,000
Grants/Donations (non-util)			0					0			500,000		500,000
SRF - Park Improve/ Dedication Fees			215,000		187,000		50,000	2,750,000	800,000		2,000,000		6,002,000
TID Closure Excess Increment			250,000					35,000					285,000
Parks, Recreation, and Forestr Sources Total			1,265,066	363,388	3,108,750	185,603	239,512	2,978,477	1,583,002	5,251,587	2,735,122	240,216	17,950,723

Police Department

Conducted Electrical Weapons (CEW)	2126	2	16,345	16,835	17,340	17,860	18,396	18,948	19,516	20,101	20,704	21,325	187,370
Capital Property Tax Levy			16,345	16,835	17,340	17,860	18,396	18,948	19,516	20,101	20,704	21,325	187,370
Police Body Cameras - Revised	2140	2	30,030	30,931	31,859	32,815	33,799	34,813	35,857	36,933	38,041	39,182	344,260
Capital Property Tax Levy			30,030	30,931	31,859	32,815	33,799	34,813	35,857	36,933	38,041	39,182	344,260
Police Dispatch Consoles	2601	3	50,393	51,905	53,462	55,066	56,718	58,420	60,173	61,978	63,837	65,752	577,704
Capital Property Tax Levy			50,393	51,905	53,462	55,066	56,718	58,420	60,173	61,978	63,837	65,752	577,704
Police Equipment - Revised	2198	3	48,637	17,960	18,499	19,054	19,626	20,215	20,821	21,446	22,089	22,752	231,099
Capital Property Tax Levy			17,437	17,960	18,499	19,054	19,626	20,215	20,821	21,446	22,089	22,752	199,899
Project Fund Balance Applied			31,200										31,200
Police Facility - Revised	2141	2	200,000	200,000	206,000	212,180	218,545	225,102	231,855	238,810	245,975	253,354	2,231,821
Capital Property Tax Levy			200,000	200,000	206,000	212,180	218,545	225,102	231,855	238,810	245,975	253,354	2,231,821

Department	Project #	Priority	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Police Fleet Vehicles - Revised	2199	2	329,469	339,353	349,534	360,020	370,821	381,946	393,404	405,206	417,362	429,883	3,776,998
Capital Property Tax Levy			329,469	339,353	349,534	360,020	370,821	381,946	393,404	405,206	417,362	429,883	3,776,998
Police Mobile and Portable Radios	2125	2	0	0	0	0	0	0	1,362,630	0	0	0	1,362,630
Borrowing (non-util, GO debt)									1,362,630				1,362,630
Police Department Expenditure Total			674,874	656,984	676,694	696,995	717,905	739,444	2,124,256	784,474	808,008	832,248	8,711,882

Borrowing (non-util, GO debt)									1,362,630				1,362,630
Capital Property Tax Levy			643,674	656,984	676,694	696,995	717,905	739,444	761,626	784,474	808,008	832,248	7,318,052
Project Fund Balance Applied			31,200										31,200
Police Department Sources Total			674,874	656,984	676,694	696,995	717,905	739,444	2,124,256	784,474	808,008	832,248	8,711,882

Public Works - B&G

B&G Fleet Vehicle - Revised	1699	3	4,668	4,808	4,952	5,101	5,254	5,412	5,574	5,741	5,913	6,090	53,513
Capital Property Tax Levy			4,668	4,808	4,952	5,101	5,254	5,412	5,574	5,741	5,913	6,090	53,513
City Campus Building Systems - Revised	6302	2	62,292	64,161	66,086	68,069	70,111	72,214	74,380	76,611	78,909	81,276	714,109
Capital Property Tax Levy			62,292	64,161	66,086	68,069	70,111	72,214	74,380	76,611	78,909	81,276	714,109
City Hall Remodeling	6307	3	6,500,000	0	0	0	0	0	0	0	0	0	6,500,000
Borrowing (non-util, GO debt)			6,500,000										6,500,000
Evidence Processing Facility	2127	2	6,012	6,192	6,378	6,569	6,766	6,969	7,178	7,393	7,615	7,843	68,915
Capital Property Tax Levy			6,012	6,192	6,378	6,569	6,766	6,969	7,178	7,393	7,615	7,843	68,915
Fire Department Headquarters - Revised	2267	2	507,782	8,015	8,255	8,503	8,758	9,021	9,292	9,571	9,858	10,154	589,209
Borrowing (non-util, GO debt)			500,000										500,000
Capital Property Tax Levy			7,782	8,015	8,255	8,503	8,758	9,021	9,292	9,571	9,858	10,154	89,209
Fire Station #2 Building Systems - Revised	2241	2	17,771	18,304	18,853	19,419	20,002	20,602	21,220	21,857	22,513	23,188	203,729
Capital Property Tax Levy			17,771	18,304	18,853	19,419	20,002	20,602	21,220	21,857	22,513	23,188	203,729
Fire Station #3 Building Systems - Revised	2236	5	17,770	18,303	18,852	19,418	20,001	20,601	21,219	21,856	22,512	23,187	203,719
Capital Property Tax Levy			17,770	18,303	18,852	19,418	20,001	20,601	21,219	21,856	22,512	23,187	203,719
Library Building Systems - Revised	5298	3	7,214	7,430	7,653	7,883	8,119	8,363	8,614	8,872	9,138	9,412	82,698
Capital Property Tax Levy			7,214	7,430	7,653	7,883	8,119	8,363	8,614	8,872	9,138	9,412	82,698
Maintenance Facility Building Systems - Revised	6304	3	9,814	10,108	10,411	10,723	11,045	11,376	11,717	12,069	12,431	12,804	112,498
Capital Property Tax Levy			9,814	10,108	10,411	10,723	11,045	11,376	11,717	12,069	12,431	12,804	112,498

Department	Project #	Priority	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Maintenance Facility Expansion	1021	3	0	0	100,000	800,000	16,800,000	0	0	0	0	0	17,700,000
Borrowing (non-util, GO debt)					100,000	800,000	16,800,000						17,700,000
Neighborhood Hub Phase 1 Building Systems - Revise	6272	3	24,034	24,755	25,498	26,263	27,051	27,863	28,699	29,560	30,447	31,360	275,530
Capital Property Tax Levy			24,034	24,755	25,498	26,263	27,051	27,863	28,699	29,560	30,447	31,360	275,530
Parking Lot Resurfacing - Revised	6262	3	77,469	79,793	82,187	84,653	87,193	89,809	92,503	95,278	98,136	101,080	888,101
Capital Property Tax Levy			75,456	77,720	80,052	82,454	84,928	87,476	90,100	92,803	95,587	98,455	865,031
Utility - Rates (sewer)			301	310	319	329	339	349	359	370	381	392	3,449
Utility - Rates (water)			1,712	1,763	1,816	1,870	1,926	1,984	2,044	2,105	2,168	2,233	19,621
Public Works - B&G Expenditure Total			7,234,826	241,869	349,125	1,056,601	17,064,300	272,230	280,396	288,808	297,472	306,394	27,392,021

Borrowing (non-util, GO debt)			7,000,000		100,000	800,000	16,800,000						24,700,000
Capital Property Tax Levy			232,813	239,796	246,990	254,402	262,035	269,897	277,993	286,333	294,923	303,769	2,668,951
Utility - Rates (sewer)			301	310	319	329	339	349	359	370	381	392	3,449
Utility - Rates (water)			1,712	1,763	1,816	1,870	1,926	1,984	2,044	2,105	2,168	2,233	19,621
Public Works - B&G Sources Total			7,234,826	241,869	349,125	1,056,601	17,064,300	272,230	280,396	288,808	297,472	306,394	27,392,021

Department	Project #	Priority	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Public Works - General													
GPS System	2016	2	2,400	2,400	2,400	58,400	2,600	2,600	2,600	2,600	2,600	2,600	81,200
Capital Property Tax Levy			2,400	2,400	2,400	2,400	2,600	2,600	2,600	2,600	2,600	2,600	25,200
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 - Removed	3109	3	0	0	0	0	0	0	0	0	0	0	0
Capital Property Tax Levy				0	0	0	0	0	0	0	0	0	0
Grants/Donations (non-util)			0					0					0
TID Closure Excess Increment			0										0
Public Works - General Expenditure Total			2,400	2,400	2,400	58,400	2,600	2,600	2,600	2,600	2,600	2,600	81,200
Public Works - General Sources Total													
Capital Property Tax Levy			2,400	2,400	2,400	2,400	2,600	2,600	2,600	2,600	2,600	2,600	25,200
Grants/Donations (non-util)			0					0					0
Project Fund Balance Applied						16,800							16,800
TID Closure Excess Increment			0										0
Utility - Rates (sewer)						11,200							11,200
Utility - Rates (stormwater)						16,800							16,800
Utility - Rates (water)						11,200							11,200
Public Works - General Sources Total			2,400	2,400	2,400	58,400	2,600	2,600	2,600	2,600	2,600	2,600	81,200
Public Works - Parks													
McKee Road Path - Reallocated	3431	4	0	0	0	0	0	0	0	0	0	0	0
Capital Property Tax Levy			0										0
Grants/Donations (non-util)			0										0
Project Fund Balance Applied			0										0
Oregon Rotary Trail Extension - New	6279	5	0	0	0	0	0	0	0	130,000	40,000	1,210,000	1,380,000
Grants/Donations (non-util)										104,000		968,000	1,072,000
Project Fund Balance Applied										26,000	40,000	242,000	308,000
Parks Maintenance Equipment	6198	2	269,249	277,326	285,646	294,215	303,041	312,132	321,496	331,141	341,075	351,307	3,086,628
Capital Property Tax Levy			269,249	277,326	285,646	294,215	303,041	312,132	321,496	331,141	341,075	351,307	3,086,628
Path Resurfacing and Improvements - Reallocated	6245	2	46,313	47,703	49,134	50,609	52,127	53,690	55,301	56,961	58,669	60,429	530,936
Capital Property Tax Levy			46,313	47,703	49,134	50,609	52,127	53,690	55,301	56,961	58,669	60,429	530,936

Department	Project #	Priority	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Traceway and Leopold Bike and Ped	3432	3	0	50,000	500,000	0	0	0	0	0	0	0	550,000
Borrowing (non-util, GO debt)				50,000	500,000								550,000
Public Works - Parks Expenditure Total			315,562	375,029	834,780	344,824	355,168	365,822	376,797	518,102	439,744	1,621,736	5,547,564

Borrowing (non-util, GO debt)				50,000	500,000								550,000
Capital Property Tax Levy			315,562	325,029	334,780	344,824	355,168	365,822	376,797	388,102	399,744	411,736	3,617,564
Grants/Donations (non-util)			0							104,000		968,000	1,072,000
Project Fund Balance Applied			0							26,000	40,000	242,000	308,000
Public Works - Parks Sources Total			315,562	375,029	834,780	344,824	355,168	365,822	376,797	518,102	439,744	1,621,736	5,547,564

Public Works - Refuse

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
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
Refuse & Recycling Equipment	4653	5	0	0	0	0	0	0	650,000	33,475	34,479	35,513	753,467
SRF - Refuse and Recycling Fund									650,000	33,475	34,479	35,513	753,467
Public Works - Refuse Expenditure Total			10,000	10,000	10,000	10,000	10,000	10,000	660,000	43,475	44,479	45,513	853,467

SRF - Refuse and Recycling Fund			10,000	10,000	10,000	10,000	10,000	10,000	660,000	43,475	44,479	45,513	853,467
Public Works - Refuse Sources Total			10,000	10,000	10,000	10,000	10,000	10,000	660,000	43,475	44,479	45,513	853,467

Public Works - Sewer

Fitchrona Rd Sanitary Sewer Lining - Removed	4643	3	0	0	0	0	0	0	0	0	0	0	0
Contribution from Other Entities				0									0
Utility - Rates (sewer)				0									0
Goodland Park Drive Sanitary Sewer Extend - Rev	4700	3	0	0	0	10,000	240,000	0	0	0	0	0	250,000
Utility - Assessed (sewer)						10,000	240,000						250,000
Irish Lane Sanitary Sewer Extension - New	4733	3	0	0	135,000	1,215,000	0	0	0	0	0	0	1,350,000
Utility - Borrowing (sewer assess)					135,000	1,215,000							1,350,000
Lift Station Equipment - Revised	4699	1	420,385	23,057	23,748	24,461	25,195	25,950	26,729	27,531	28,357	29,207	654,620
Utility - Rates (sewer)			420,385	23,057	23,748	24,461	25,195	25,950	26,729	27,531	28,357	29,207	654,620

Department	Project #	Priority	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Syene Interceptor Extension - Revised	4638	3	1,476,000	0	150,000	1,950,000	0	0	0	0	0	0	3,576,000
Utility - Assessed (sewer)			1,476,000										1,476,000
Utility - Borrowing (sewer assess)					150,000	1,950,000							2,100,000
Public Works - Sewer Expenditure Total			1,896,385	23,057	308,748	3,199,461	265,195	25,950	26,729	27,531	28,357	29,207	5,830,620

Contribution from Other Entities				0									0
Utility - Assessed (sewer)			1,476,000			10,000	240,000						1,726,000
Utility - Borrowing (sewer assess)					285,000	3,165,000							3,450,000
Utility - Rates (sewer)			420,385	23,057	23,748	24,461	25,195	25,950	26,729	27,531	28,357	29,207	654,620
Public Works - Sewer Sources Total			1,896,385	23,057	308,748	3,199,461	265,195	25,950	26,729	27,531	28,357	29,207	5,830,620

Public Works - Storm

Drainage and Flooding Improvements	4714	3	43,046	44,337	45,667	47,037	48,448	49,902	51,399	52,941	54,529	56,165	493,471
Utility - Rates (stormwater)			43,046	44,337	45,667	47,037	48,448	49,902	51,399	52,941	54,529	56,165	493,471
Fitchrona Road Stormwater - Revised	4713	7	600,000	0	0	0	0	0	0	0	0	0	600,000
Contribution from Other Entities			100,000										100,000
Utility - Rates (stormwater)			500,000										500,000
Lacy/Seminole Regional Stormwater	4723	1	1,311,900	0	0	0	0	0	0	0	0	0	1,311,900
TID Borrowing			1,233,200										1,233,200
Utility - Rates (stormwater)			78,700										78,700
Lake Barney Watershed - Revised	4718	10	0	0	0	0	0	700,000	0	0	0	0	700,000
Contribution from Other Entities				0				350,000					350,000
Utility - Rates (stormwater)				0				350,000					350,000
Nine Springs Creek Restoration (Golf Course)	4727	4	0	55,000	600,000	0	0	0	0	0	0	0	655,000
Utility - Grants/Donations			0		300,000								300,000
Utility - Rates (stormwater)			0	55,000	300,000								355,000
Pheasant Ridge Trail Stormsewer Extend	4731	5	0	0	0	0	35,000	315,000	0	0	0	0	350,000
Utility - Assessed (storm)							0	0					0
Utility - Rates (stormwater)							35,000	315,000					350,000
Storm Sewer on Florann Drive and Lyman Lane	4726	5	0	0	0	0	0	0	0	0	180,000	0	180,000

Department	Project #	Priority	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Utility - Assessed (storm)											90,000		90,000
Utility - Rates (stormwater)											90,000		90,000
Stormwater Equipment	4798	2	38,000	0	42,500	0	290,000	0	0	0	0	0	370,500
Utility - Rates (stormwater)			38,000	0	42,500	0	290,000	0	0	0			370,500
Stormwater Pond Dredging and Retrofits	4702	2	225,000	230,000	235,000	240,000	845,000	250,000	255,000	260,000	265,000	270,000	3,075,000
Utility - Borrowing (storm)							600,000						600,000
Utility - Rates (stormwater)			225,000	230,000	235,000	240,000	245,000	250,000	255,000	260,000	265,000	270,000	2,475,000
Traceway Drive Storm Sewer Reroute	4711	3	0	37,000	395,000	0	0	0	0	0	0	0	432,000
Utility - Rates (stormwater)				37,000	395,000								432,000
Triverton Greenway Bioretention Basins - New	4734	3	0	0	18,000	180,000	0	0	0	0	0	0	198,000
Utility - Rates (stormwater)					18,000	180,000							198,000
Yarmouth Greenway Stabilization	4732	3	300,000	0	0	0	0	0	0	0	0	0	300,000
Utility - Rates (stormwater)			300,000										300,000
Public Works - Storm Expenditure Total			2,517,946	366,337	1,336,167	467,037	1,218,448	1,314,902	306,399	312,941	499,529	326,165	8,665,871

Contribution from Other Entities			100,000	0				350,000					450,000
TID Borrowing			1,233,200										1,233,200
Utility - Assessed (storm)							0	0			90,000		90,000
Utility - Borrowing (storm)							600,000						600,000
Utility - Grants/Donations			0		300,000								300,000
Utility - Rates (stormwater)			1,184,746	366,337	1,036,167	467,037	618,448	964,902	306,399	312,941	409,529	326,165	5,992,671
Public Works - Storm Sources Total			2,517,946	366,337	1,336,167	467,037	1,218,448	1,314,902	306,399	312,941	499,529	326,165	8,665,871

Public Works - Streets

Anton Dr Roundabout and Sidewalk - Revised	3513	4	0	0	0	0	600,000	2,138,000	0	0	0	0	2,738,000
Assessed (non-util, non-debt)								0					0
TID Borrowing							600,000	2,138,000					2,738,000
Bike Lane Additions - Revised	3511	3	0	0	0	0	0	0	0	0	0	500,000	500,000
Borrowing (non-util, GO debt)												500,000	500,000
Bryant Rd (Greenway Cross to W Beltline Hwy) - Rev	3512	4	0	0	1,500,000	0	0	0	0	0	0	0	1,500,000
TID #10					1,500,000								1,500,000

Department	Project #	Priority	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
City-Wide Vision Zero Implementation - Revised	3450	3	180,000	0	0	0	0	0	0	0	350,000	0	530,000
ARPA/FRF			0										0
Capital Property Tax Levy											350,000		350,000
TID Closure Excess Increment			180,000										180,000
CTH D (Sparkle Stone - 450' S of Byrneland) - Rev	3503	4	0	50,000	10,000	2,000,000	0	0	0	0	0	0	2,060,000
Borrowing (non-util, GO debt)				25,000	5,000	1,000,000							1,030,000
Contribution from Other Entities				25,000	5,000	1,000,000							1,030,000
CTH MM Bike Underpass - Revised	3514	3	0	756,000	0	0	0	0	0	0	0	0	756,000
Grants/Donations (non-util)				432,000									432,000
Project Fund Balance Applied				324,000									324,000
CTH MM (McCoy Rd to USH 12/18) - Revised	3502	3	458,550	0	0	0	0	0	0	0	0	0	458,550
Borrowing (non-util, GO debt)			0										0
Contribution from Other Entities			0										0
Grants/Donations (non-util)			0										0
Project Fund Balance Applied			458,550										458,550
Extend Bus Rapid Transit (BRT) - Revised	3519	3	0	0	100,000	0	0	0	0	0	0	5,500,000	5,600,000
Borrowing (non-util, GO debt)												5,500,000	5,500,000
Capital Property Tax Levy				0									0
Grants/Donations (non-util)					80,000								80,000
Project Fund Balance Applied					20,000								20,000
TID - Future										0			0
Fitchrona Rd (Lacy to Nesbitt) - Revised	3492	3	855,000	0	0	0	0	0	0	0	0	0	855,000
Utility - Assessed (sewer)			285,000										285,000
Utility - Rates (sewer)			570,000										570,000
Fitchrona Rd (N of Whalen to S of Whalen) - Rev	3506	2	920,000	0	0	0	0	0	0	0	0	0	920,000
Borrowing (non-util, GO debt)			685,000										685,000
Contribution from Other Entities			235,000										235,000
Haight Farm Dr (Lacy to USH 14)	3515	3	0	600,000	4,250,000	0	0	0	0	0	0	0	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
Herman Road Realignment/Extension	3365	5	0	0	0	0	0	170,000	1,700,000	0	0	0	1,870,000

Department	Project #	Priority	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
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
Highway Equipment	3198	2	303,312	312,411	321,783	331,436	341,379	351,620	362,169	373,034	384,225	395,752	3,477,121
Capital Property Tax Levy			303,312	312,411	321,783	331,436	341,379	351,620	362,169	373,034	384,225	395,752	3,477,121
Irish Ln (FHR to S. Syene) - Revised	3508	3	0	400,000	400,000	3,600,000	0	0	0	0	0	0	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
Latitude 43 Extension	3507	4	0	120,000	600,000	0	0	0	0	0	0	0	720,000
TID #16				120,000	600,000								720,000
Maintenance of Arterials	3497	2	72,905	75,092	77,345	79,665	82,055	84,517	87,053	89,664	92,354	95,125	835,775
Capital Property Tax Levy			72,905	75,092	77,345	79,665	82,055	84,517	87,053	89,664	92,354	95,125	835,775
Maloney Dr (CTH MM to City Limits)	3516	3	200,000	1,000,000	0	0	0	0	0	0	0	0	1,200,000
TID Borrowing			200,000	1,000,000									1,200,000
Sidewalk Replacements and Imprv - Split	3486	2	69,470	71,554	73,700	75,910	78,188	80,534	82,950	85,438	88,002	90,642	796,388
Assessed (non-util, non-debt)			34,735	35,777	36,850	37,955	39,094	40,267	41,475	42,719	44,001	45,321	398,194
Capital Property Tax Levy			34,735	35,777	36,850	37,955	39,094	40,267	41,475	42,719	44,001	45,321	398,194
Snow Plow Fleet & Equipment - Revised	3199	2	313,527	322,933	332,621	342,600	352,878	363,464	374,368	385,599	397,167	409,082	3,594,239
Capital Property Tax Levy			313,527	322,933	332,621	342,600	352,878	363,464	374,368	385,599	397,167	409,082	3,594,239
Southdale Bike Connection	3509	3	0	0	150,000	1,500,000	0	0	0	0	0	0	1,650,000
Borrowing (non-util, GO debt)					75,000	750,000							825,000
TID #16					75,000	750,000							825,000
Street Resurfacing Program - Revised	3319	2	1,218,831	1,332,776	1,295,426	1,412,606	1,377,054	1,497,656	1,464,079	1,588,303	1,556,896	1,686,532	14,430,159
Capital Property Tax Levy			193,831	229,646	266,535	304,531	343,667	383,977	425,496	468,261	512,309	557,678	3,685,931
Grants/Donations (non-util)				76,255		77,018		77,788		78,566		80,923	390,550
SRF - Vehicle Registration Fee			1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	10,000,000
Utility - Rates (sewer)			0	0	0	0	0	0	0	0	0	0	0
Utility - Rates (stormwater)			25,000	26,875	28,891	31,057	33,387	35,891	38,583	41,476	44,587	47,931	353,678
Utility - Rates (water)			0	0	0	0	0	0	0	0	0	0	0
Syene Road (McCoy Road N to City Limit) - Revised	3367	3	0	290,000	2,830,000	0	0	0	0	0	0	0	3,120,000
Borrowing (non-util, GO debt)				290,000	1,415,000								1,705,000
Grants/Donations (non-util)					1,415,000								1,415,000
Public Works - Streets Expenditure Total			4,591,595	5,330,766	11,940,875	9,342,217	2,831,554	4,685,791	4,070,619	2,522,038	2,868,644	8,677,133	56,861,232

Department	Project #	Priority	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
ARPA/FRF			0										0
Assessed (non-util, non-debt)			34,735	35,777	36,850	37,955	39,094	40,267	441,475	42,719	44,001	45,321	798,194
Borrowing (non-util, GO debt)			685,000	715,000	1,495,000	2,950,000		132,500	925,000			6,000,000	12,902,500
Capital Property Tax Levy			918,310	975,859	1,035,134	1,096,187	1,159,073	1,223,845	1,290,561	1,359,277	1,780,056	1,502,958	12,341,260
Contribution from Other Entities			235,000	25,000	5,000	1,000,000							1,265,000
Grants/Donations (non-util)			0	508,255	1,895,000	2,477,018		77,788		78,566		80,923	5,117,550
Project Fund Balance Applied			458,550	324,000	20,000								802,550
SRF - Vehicle Registration Fee			1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	10,000,000
TID #10					1,500,000								1,500,000
TID #16				120,000	675,000	750,000							1,545,000
TID Borrowing			200,000	1,600,000	3,605,000		600,000	2,138,000					8,143,000
TID Closure Excess Increment			180,000										180,000
TID - Future										0			0
Utility - Assessed (sewer)			285,000										285,000
Utility - Assessed (water)					620,000								620,000
Utility - Impact Fees					25,000			17,500	175,000				217,500
Utility - Rates (sewer)			570,000	0	0	0	0	0	0	0	0	0	570,000
Utility - Rates (stormwater)			25,000	26,875	28,891	31,057	33,387	55,891	238,583	41,476	44,587	47,931	573,678
Utility - Rates (water)			0	0	0	0	0	0	0	0	0	0	0
Public Works - Streets Sources Total			4,591,595	5,330,766	11,940,875	9,342,217	2,831,554	4,685,791	4,070,619	2,522,038	2,868,644	8,677,133	56,861,232

Public Works - Water

AMI/Meters	4807	2	0	0	0	0	0	100,000	1,000,000	600,000	0	0	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
Anton Drive Water Main - Revised	4809	2	30,000	600,000	0	0	0	0	0	0	0	0	630,000
Utility - Rates (water)			30,000	600,000									630,000
Belmar Water Main	4810	2	500,000	0	0	0	0	0	0	0	0	0	500,000
Utility - Rates (water)			500,000										500,000
Customer Water Meters	4805	2	68,958	71,028	73,158	75,352	77,614	79,942	82,340	84,810	87,354	89,974	790,530
Utility - Rates (sewer)			34,479	35,514	36,579	37,676	38,807	39,971	41,170	42,405	43,677	44,987	395,265
Utility - Rates (water)			34,479	35,514	36,579	37,676	38,807	39,971	41,170	42,405	43,677	44,987	395,265
Goodland Park Drive Water Main - Revised	4811	3	0	0	0	10,000	230,000	0	0	0	0	0	240,000
Utility - Assessed (water)							151,600						151,600

Department	Project #	Priority	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Utility - Impact Fees						10,000	78,400						88,400
Irish Lane Water Main - Revised	4802	3	0	0	20,000	871,000	0	0	0	0	0	0	891,000
Utility - Assessed (water)					10,000	268,125							278,125
Utility - Impact Fees					0	178,875							178,875
Utility - Rates (water)					10,000	424,000							434,000
Main Oversize/Service Insulation/Hydrants	4632	3	98,390	101,342	104,382	107,513	110,739	114,061	117,483	121,007	124,638	128,378	1,127,933
Utility - Impact Fees			49,195	50,671	52,191	53,756	55,369	57,030	58,741	60,503	62,319	64,189	563,964
Utility - Rates (water)			49,195	50,671	52,191	53,757	55,370	57,031	58,742	60,504	62,319	64,189	563,969
McKee Road Water Main - Revised	4808	2	0	1,856,000	0	0	0	0	0	0	0	0	1,856,000
Capital Property Tax Levy				0									0
Grants/Donations (non-util)				228,800									228,800
Project Fund Balance Applied				57,200									57,200
Utility - Rates (water)				1,570,000									1,570,000
SCADA	4522	2	0	0	0	30,000	0	0	0	0	0	0	30,000
Utility - Rates (water)						30,000							30,000
Tower E - Bulk Fill Station - New	4534	3	50,000	0	0	0	0	0	0	0	0	0	50,000
Utility - Rates (water)			50,000										50,000
Tower Hill Water Main - Revised	4803	3	1,248,000	0	0	0	0	0	0	0	0	0	1,248,000
Utility - Rates (water)			1,248,000										1,248,000
Water/Sewer Equipment - Revised	4598	2	85,000	70,800	141,000	0	883,000	0	91,500	10,000	0	77,000	1,358,300
Utility - Rates (sewer)			47,500	35,400	70,500	0	783,000	0	39,500	5,000	0	38,500	1,019,400
Utility - Rates (water)			37,500	35,400	70,500	0	100,000	0	52,000	5,000	0	38,500	338,900
Water Tower F - Reinstated	4625	3	0	200,000	0	0	0	0	0	0	0	0	200,000
Utility - Impact Fees			0	200,000									200,000
Water Tower Repainting	4525	2	0	0	20,000	320,000	330,000	320,000	0	0	0	0	990,000
Utility - Rates (water)					20,000	320,000	330,000	320,000					990,000
Well 12 and Pump House - Revised	4518	2	3,000,000	0	0	0	0	0	0	0	0	0	3,000,000
Utility - Borrowing (water)			2,000,000										2,000,000
Utility - Impact Fees			1,000,000										1,000,000
Well 13 and Pump House	4519	3	0	150,000	270,000	2,700,000	0	0	0	0	0	0	3,120,000
Utility - Impact Fees				150,000	270,000	2,700,000							3,120,000
Well Maintenance - Revised	4633	3	200,000	0	320,000	0	350,000	0	200,000	300,000	400,000	0	1,770,000
Utility - Rates (water)			200,000	0	320,000	0	350,000	0	200,000	300,000	400,000	0	1,770,000
Public Works - Water Expenditure Total			5,280,348	3,049,170	948,540	4,113,865	1,981,353	614,003	1,491,323	1,115,817	611,992	295,352	19,501,763

Department	Project #	Priority	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Capital Property Tax Levy				0									0
Grants/Donations (non-util)				228,800									228,800
Project Fund Balance Applied				57,200									57,200
Utility - Assessed (water)					10,000	268,125	151,600						429,725
Utility - Borrowing (water)			2,000,000										2,000,000
Utility - Impact Fees			1,049,195	400,671	322,191	2,942,631	133,769	57,030	58,741	60,503	62,319	64,189	5,151,239
Utility - Rates (sewer)			81,979	70,914	107,079	37,676	821,807	89,971	580,670	347,405	43,677	83,487	2,264,665
Utility - Rates (water)			2,149,174	2,291,585	509,270	865,433	874,177	467,002	851,912	707,909	505,996	147,676	9,370,134
Public Works - Water Sources Total			5,280,348	3,049,170	948,540	4,113,865	1,981,353	614,003	1,491,323	1,115,817	611,992	295,352	19,501,763

Senior Center

CC/Senior Seating and Tables	6354	2	7,213	7,429	7,652	7,882	8,118	8,362	8,613	8,871	9,137	9,411	82,688
Capital Property Tax Levy			7,213	7,429	7,652	7,882	8,118	8,362	8,613	8,871	9,137	9,411	82,688
Kitchen Equipment	6356	3	0	0	0	0	0	16,100	0	0	0	0	16,100
Capital Property Tax Levy								16,100					16,100
Senior Center Commercial Kitchen - Revised	6355	4	0	0	500,000	0	0	0	0	0	0	0	500,000
TID Closure Excess Increment					500,000								500,000
Sr. Center Fleet Vehicles - Revised	6352	2	2,701	2,782	2,865	2,951	3,040	3,131	3,225	3,322	3,422	3,525	30,964
Capital Property Tax Levy			2,701	2,782	2,865	2,951	3,040	3,131	3,225	3,322	3,422	3,525	30,964
Senior Center Expenditure Total			9,914	10,211	510,517	10,833	11,158	27,593	11,838	12,193	12,559	12,936	629,752

Capital Property Tax Levy			9,914	10,211	10,517	10,833	11,158	27,593	11,838	12,193	12,559	12,936	129,752
TID Closure Excess Increment					500,000								500,000
Senior Center Sources Total			9,914	10,211	510,517	10,833	11,158	27,593	11,838	12,193	12,559	12,936	629,752

Technology

Door Access System - Revised	1025	2	0	0	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	160,000
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				0									0
GIS System - Revised	2014	2	0	0	13,000	0	0	0	0	13,000	0	0	26,000
Capital Property Tax Levy			0		7,150	0				7,150			14,300
Project Fund Balance Applied			0										0
Utility - Rates (sewer)			0		1,950	0				1,950			3,900

Department	Project #	Priority	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Utility - Rates (stormwater)			0		1,950	0				1,950			3,900
Utility - Rates (water)			0		1,950	0				1,950			3,900
IT Equipment	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
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
Telephone System	1016	2	0	0	0	0	150,000	0	0	0	0	0	150,000
Capital Property Tax Levy							150,000						150,000
Video Security System - Revised	1035	2	0	12,500	12,875	13,261	13,659	14,069	14,491	14,926	15,373	15,835	126,989
Capital Property Tax Levy				12,500	12,875	13,261	13,659	14,069	14,491	14,926	15,373	15,835	126,989
Project Fund Balance Applied			0										0
Website	1024	3	100,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	280,000
Capital Property Tax Levy				20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	180,000
Project Fund Balance Applied			100,000										100,000
Technology Expenditure Total			217,670	150,170	183,545	170,931	321,329	171,739	172,161	185,596	173,043	173,505	1,919,689

Capital Property Tax Levy			0	32,500	60,025	53,261	203,659	54,069	54,491	62,076	55,373	55,835	631,289
Project Fund Balance Applied			217,670	117,670	117,670	117,670	117,670	117,670	117,670	117,670	117,670	117,670	1,276,700
Utility - Rates (sewer)			0		1,950	0				1,950			3,900
Utility - Rates (stormwater)			0		1,950	0				1,950			3,900
Utility - Rates (water)			0		1,950	0				1,950			3,900
Technology Sources Total			217,670	150,170	183,545	170,931	321,329	171,739	172,161	185,596	173,043	173,505	1,919,689

EXPENDITURE GRAND TOTAL			27,317,741	11,663,385	22,895,553	23,067,609	27,035,048	11,618,729	12,659,439	13,927,129	10,797,696	13,018,883	174,001,212
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City of Fitchburg
 Adopted 2026-2035 CIP (as Revised During 2026 Budget)
 Changes from Adopted 2025-2034 CIP (as Revised During 2025 Budget)
 9/19/2025

	CIP#	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total	Notes
2025-2034 CIP Revised During Budget		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	-	155,451,617	
New Projects (within prior CIP timing)													
Capital Grant Match Funding	1045	500,000	500,000	-	-	-	-	-	-	-	-	1,000,000	
Fire Headquarters Remodel	2267	500,000	-	-	-	-	-	-	-	-	-	500,000	
City-Wide Vision Zero Implementation	3450	-	-	-	-	-	-	-	-	350,000	-	350,000	traffic circle Seminole/Schumann
Fitchrona Rd (Lacy to Nesbitt)	3492	855,000	-	-	-	-	-	-	-	-	-	855,000	sanitary sewer replacement
CTH MM (McCoy Rd to USH 12/18)	3502	173,550	-	-	-	-	-	-	-	-	-	173,550	traffic signal reconstruction
Extend Bus Rapid Transit (BRT)	3519	-	-	100,000	-	-	-	-	-	-	-	100,000	path connections
Tower E Bulk Filling Station	4534	50,000	-	-	-	-	-	-	-	-	-	50,000	
Water Tower F	4625	-	200,000	-	-	-	-	-	-	-	-	200,000	land acquisition
Well Maintenance	4633	150,000	-	-	-	-	-	-	200,000	-	-	350,000	Well #4 accelerated maintenance schedule
Well Maintenance	4633	50,000	-	-	-	-	-	-	-	-	-	50,000	Well #7 rebudgeted
Syene Interceptor Extension	4638	1,476,000	-	-	-	-	-	-	-	-	-	1,476,000	
Triverton Greenway Bioretention Basins	4732	-	-	18,000	180,000	-	-	-	-	-	-	198,000	
Irish Lane Sanitary Sewer Extension	4733	-	-	135,000	1,215,000	-	-	-	-	-	-	1,350,000	
Children's Library Redesign	5206	200,000	-	-	-	-	-	-	-	-	-	200,000	
Nine Springs Golf Course	6261	-	-	45,000	-	-	-	-	-	-	-	45,000	Shed addition
Nine Springs Golf Course	6261	-	-	30,000	-	-	-	-	-	-	-	30,000	Full shed re-siding
New Park Developments	6266	130,000	-	-	-	-	-	-	-	-	-	130,000	Quarry Ridge Recreational Area parking lot expansion
New Park Developments	6266	40,000	-	-	-	-	-	-	-	-	-	40,000	Splashpad lean-to
New Park Developments	6266	-	-	-	-	-	2,000,000	-	-	-	-	2,000,000	Hub basketball court cover
Oregon Rotary Trail Extension	6279	-	-	-	-	-	-	-	130,000	40,000	1,210,000	1,380,000	
Subtotal		4,124,550	700,000	328,000	1,395,000	-	2,000,000	-	130,000	590,000	1,210,000	10,477,550	
Updated Costs (within prior CIP timing)													
Buildings & Grounds Fleet	1699	1,910	1,967	2,026	2,087	2,149	2,214	2,280	2,349	2,419	2,491	21,892	
City-Wide AV Equipment	1715	10,000	5,000	5,000	-	-	-	-	-	-	-	20,000	next purchase
City-Wide AV Equipment	1715	837	1,525	2,240	2,984	3,756	4,559	5,392	6,258	7,157	8,090	42,798	replacement fund
GIS	2014	-	-	3,000	-	-	-	-	3,000	-	-	6,000	plotter
Police Body Cameras	2140	2,025	2,086	2,149	2,214	2,280	2,348	2,418	2,491	2,566	2,643	23,220	
Police Fleet Vehicles	2199	16,597	17,095	17,608	18,137	18,682	19,242	19,819	20,413	21,025	21,656	190,274	
Fire Station #3 Building Systems	2236	(16,885)	(17,392)	(17,914)	(18,451)	(19,004)	(19,574)	(20,161)	(20,765)	(21,388)	(22,030)	(193,564)	
Command Unit	2239	-	-	139,000	-	-	-	-	-	-	-	139,000	
Fire Station #2 Building Systems	2241	(8,045)	(8,286)	(8,535)	(8,791)	(9,054)	(9,326)	(9,606)	(9,894)	(10,191)	(10,497)	(92,225)	
SCBA & Related Equipment	2254	14,000	721	742	764	787	811	836	861	887	913	21,322	
EMS Fleet Replacement	2399	2,331	2,401	2,473	2,547	2,623	2,702	2,783	2,867	2,953	3,042	26,722	
Snow Plow Fleet and Equipment	3199	(914)	(941)	(969)	(998)	(1,028)	(1,059)	(1,091)	(1,124)	(1,158)	(1,193)	(10,475)	
Street Resurfacing Program	3319	(11,263)	(21,483)	(30,629)	(17,185)	(24,084)	(29,809)	(34,325)	(35,355)	(36,415)	(37,508)	(278,056)	
Syene Road (McCoy Road N to City Limit)	3367	-	90,000	1,370,000	-	-	-	-	-	-	-	1,460,000	
McKee Road Path	3431	(114,000)	-	-	-	-	-	-	-	-	-	(114,000)	
CTH D (Sparkle Stone - 450' S of Byrneland)	3503	-	(950,000)	(290,000)	(2,940,000)	-	-	-	-	-	-	(4,180,000)	
Water and Sewer Equipment	4598	10,000	(1,680)	(79,000)	-	78,000	-	84,000	-	-	-	91,320	
Syene Interceptor Extension	4638	-	-	15,000	600,000	-	-	-	-	-	-	615,000	
Lift Station Replacement	4699	398,000	-	-	-	-	-	-	-	-	-	398,000	
Fitchrona Road Stormwater	4713	600,000	-	-	-	-	-	-	-	-	-	600,000	
Tower Hill Water Main	4803	248,000	-	-	-	-	-	-	-	-	-	248,000	
Anton Drive Water Main	4809	10,000	120,000	-	-	-	-	-	-	-	-	130,000	
Library Outreach Vehicle	5202	-	9,500	-	-	-	-	-	-	-	-	9,500	
Library Building Systems	5298	(8,700)	(8,961)	(9,230)	(9,506)	(9,792)	(10,085)	(10,387)	(10,699)	(11,020)	(11,351)	(99,731)	
Parking Lot Resurfacing	6262	641	(877)	(2,517)	(4,286)	(6,193)	(8,246)	(10,455)	(12,828)	(13,213)	(13,610)	(71,584)	
Hub Building Systems	6272	859	885	912	939	967	997	1,027	1,058	1,090	1,122	9,856	
City Campus Building Systems	6302	2,122	2,186	2,252	2,320	2,390	2,461	2,534	2,610	2,688	2,768	24,331	
Maintenance Facility Building Systems	6304	1,060	1,091	1,123	1,156	1,191	1,226	1,262	1,300	1,339	1,379	12,127	
Subtotal		1,158,575	(755,163)	1,124,731	(2,366,069)	43,670	(41,539)	36,326	(47,458)	(51,261)	(52,085)	(950,273)	

City of Fitchburg
 Adopted 2026-2035 CIP (as Revised During 2026 Budget)
 Changes from Adopted 2025-2034 CIP (as Revised During 2025 Budget)
 9/19/2025

	CIP#	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total	Notes
Timing Changes													
GIS	2014	-	(10,000)	10,000	-	-	-	(10,000)	10,000	-	-	-	plotter
Syene Road (McCoy Road N to City Limit)	3367	(200,000)	(1,260,000)	1,460,000	-	-	-	-	-	-	-	-	
Irish Ln (FHR to S. Syene)	3508	(400,000)	-	(3,200,000)	3,600,000	-	-	-	-	-	-	-	
Anton Dr Roundabout and Sidewalk	3513	(600,000)	(2,138,000)	-	-	600,000	2,138,000	-	-	-	-	-	
CTH MM Bike Underpass	3514	(756,000)	756,000	-	-	-	-	-	-	-	-	-	
Extend Bus Rapid Transit (BRT)	3519	-	-	-	-	-	-	-	(5,500,000)	-	5,500,000	-	
Syene Interceptor Extension	4638	-	-	135,000	1,215,000	(1,350,000)	-	-	-	-	-	-	
Goodland Park Drive Sanitary Sewer Extension	4700	(10,000)	(240,000)	-	10,000	240,000	-	-	-	-	-	-	
Irish Lane Wager Main	4802	-	(20,000)	(851,000)	871,000	-	-	-	-	-	-	-	
Tower Hill Water Main	4803	1,000,000	(20,000)	(980,000)	-	-	-	-	-	-	-	-	
McKee Road Water Main Replacement	4808	(1,856,000)	1,856,000	-	-	-	-	-	-	-	-	-	
Anton Drive Water Main	4809	20,000	460,000	(480,000)	-	-	-	-	-	-	-	-	
Goodland Park Drive Water Main Extension	4811	(10,000)	(230,000)	-	10,000	230,000	-	-	-	-	-	-	
Library Outreach Vehicle	5202	-	(70,000)	70,000	-	-	-	-	-	-	-	-	
Library Self-Check Machines	5203	(85,000)	85,000	-	-	-	-	-	-	-	-	-	
New Park Developments	6266	(142,000)	-	142,000	-	-	-	-	-	-	-	-	water service at Terravessa Park
New Park Developments	6266	(250,000)	-	-	-	-	250,000	-	-	-	-	-	Terravessa ag park
New Park Developments	6266	-	-	-	(300,000)	-	-	300,000	-	-	-	-	McGaw Park/Fahey Fields parking lot, paths
New Park Developments	6266	-	-	-	(500,000)	-	-	500,000	-	-	-	-	McGaw Park/Fahey Fields shelter and restrooms
Neighborhood Hub Phase 2	6273	-	-	-	-	(585,500)	(5,000,000)	557,800	4,971,469	-	-	(56,231)	includes subsequent replacement fund delay
Northwest Teen Center	6275	(2,925,000)	200,000	2,710,000	-	-	-	-	-	-	-	(15,000)	includes subsequent replacement fund delay
Community Tree Gravel Beds	6276	(35,000)	-	-	-	-	35,000	-	-	-	-	-	
Senior Center Commercial Kitchen	6355	-	(500,000)	500,000	-	-	-	-	-	-	-	-	
Subtotal		(6,249,000)	(1,131,000)	(484,000)	4,906,000	(865,500)	(2,577,000)	1,347,800	(518,531)	-	5,500,000	(71,231)	
Moved from/(to) Operating													
Police Equipment	2198	31,200	-	-	-	-	-	-	-	-	-	31,200	transfer small equipment replacement fund for rifles to capital
Street Resurfacing Program	3319	(154,758)	(166,366)	(178,842)	(192,256)	(206,675)	(222,175)	(238,838)	(256,751)	(276,008)	(296,708)	(2,189,377)	Utility portion moved to operating
Subtotal		(123,558)	(166,366)	(178,842)	(192,256)	(206,675)	(222,175)	(238,838)	(256,751)	(276,008)	(296,708)	(2,158,177)	
Replacement Fund Established/Removed													
SCBA & Related Equipment	2254	-	-	-	(59,431)	(61,214)	(63,051)	(64,943)	(66,892)	(68,899)	(70,966)	(455,396)	
Tennis/Pickleball Courts	6263	(26,937)	(27,745)	(28,577)	(29,434)	(30,317)	(31,226)	(32,162)	(33,126)	(34,120)	(35,143)	(308,787)	
Subtotal		(26,937)	(27,745)	(28,577)	(88,865)	(91,531)	(94,277)	(97,105)	(100,018)	(103,019)	(106,109)	(764,183)	
Project Reallocated													
Door Access System	1025	-	(200,000)	-	-	-	-	-	-	-	-	(200,000)	combine with City Hall remodel
Video Security System	1035	(125,000)	-	-	-	-	-	-	-	-	-	(125,000)	combine with City Hall remodel
McKee Road Path	3431	(286,000)	-	-	-	-	-	-	-	-	-	(286,000)	moved to CIP #4808
McKee Road Water Main Replacement	4808	286,000	-	-	-	-	-	-	-	-	-	286,000	moved from CIP #3431
Sidewalk Replacements and Improvements	3486	(46,313)	(47,703)	(49,134)	(50,609)	(52,127)	(53,690)	(55,301)	(56,961)	(58,669)	(60,429)	(530,936)	
Path Resurfacing and Improvements	6245	46,313	47,703	49,134	50,609	52,127	53,690	55,301	56,961	58,669	60,429	530,936	
Subtotal		(125,000)	(200,000)	-	-	-	-	-	-	-	-	(325,000)	
Project Removed													
City-Wide AV Equipment	1715	(2,060)	(37,122)	(2,185)	(2,251)	(2,318)	(2,388)	(2,460)	(2,534)	(2,610)	(2,689)	(58,617)	new equipment in Swan Creek room
Additional Front Line Ambulances	2309	-	-	-	-	(10,000)	(51,938)	(53,496)	(55,101)	(56,754)	(58,457)	(285,746)	
Building Inspection Vehicle	2407	(135)	(139)	(143)	(147)	(151)	(155)	(159)	(164)	(169)	(174)	(1,536)	fourth vehicle removed
Transit Shuttle	3109	(80,000)	(2,425)	(2,498)	(2,573)	(2,650)	(81,730)	(2,811)	(2,896)	(2,983)	(3,052)	(183,618)	
Fitchrona Rd Sanitary Sewer Lining	4643	-	(108,000)	-	-	-	-	-	-	-	-	(108,000)	
Senior Center Vehicle	6352	(1,351)	(1,391)	(1,434)	(1,477)	(1,520)	(1,566)	(1,613)	(1,661)	(1,711)	(1,762)	(15,486)	third vehicle removed
Subtotal		(83,546)	(149,077)	(6,260)	(6,448)	(16,639)	(137,777)	(60,539)	(62,356)	(64,227)	(66,134)	(653,003)	

City of Fitchburg
 Adopted 2026-2035 CIP (as Revised During 2026 Budget)
 Changes from Adopted 2025-2034 CIP (as Revised During 2025 Budget)
 9/19/2025

Future Year Addition	CIP#	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total	Notes
Website	1024	-	-	-	-	-	-	-	-	-	20,000	20,000	
Door Access System	1025	-	-	-	-	-	-	-	-	-	20,000	20,000	
Video Security System	1035	-	-	-	-	-	-	-	-	-	15,835	15,835	
Electronic Poll Books	1039	-	-	-	-	-	-	-	-	-	12,538	12,538	
Hybrid/Electric Vehicles Cost Premium	1042	-	-	-	-	-	-	-	-	-	20,000	20,000	
General Fleet Vehicles	1043	-	-	-	-	-	-	-	-	-	3,739	3,739	
Assessing Fleet Vehicles	1539	-	-	-	-	-	-	-	-	-	4,567	4,567	
B&G Fleet Vehicles	1699	-	-	-	-	-	-	-	-	-	3,599	3,599	
FACTV Fleet Vehicle Replacement Fund	1712	-	-	-	-	-	-	-	-	-	2,937	2,937	
Video Switchers	1714	-	-	-	-	-	-	-	-	-	5,950	5,950	
City-Wide AV Equipment	1715	-	-	-	-	-	-	-	-	-	36,259	36,259	
GPS System	2016	-	-	-	-	-	-	-	-	-	2,600	2,600	
Conducted Electrical Weapon	2126	-	-	-	-	-	-	-	-	-	21,325	21,325	
Evidence Processing Facility	2127	-	-	-	-	-	-	-	-	-	7,843	7,843	
Police Body Cameras	2140	-	-	-	-	-	-	-	-	-	36,539	36,539	
Police Facility	2141	-	-	-	-	-	-	-	-	-	253,354	253,354	
Police Equipment	2198	-	-	-	-	-	-	-	-	-	22,752	22,752	
Police Fleet Vehicles	2199	-	-	-	-	-	-	-	-	-	380,004	380,004	
Fire Water Tenders (2)	2233	-	-	-	-	-	-	-	-	-	80,488	80,488	
Fire Station #3 Building Systems	2236	-	-	-	-	-	-	-	-	-	45,217	45,217	
Fire Station #2 Building Systems	2241	-	-	-	-	-	-	-	-	-	33,685	33,685	
SCBA & Related Equipment	2254	-	-	-	-	-	-	-	-	-	81,468	81,468	
Extrication Equipment	2256	-	-	-	-	-	-	-	-	-	22,042	22,042	
Fire Headquarters Building Systems	2267	-	-	-	-	-	-	-	-	-	10,154	10,154	
Fire Dept Fleet Replacement	2299	-	-	-	-	-	-	-	-	-	60,284	60,284	
Additional Front Line Ambulance(s)	2309	-	-	-	-	-	-	-	-	-	58,457	58,457	
EMS Fleet Replacement	2399	-	-	-	-	-	-	-	-	-	168,865	168,865	
Building Inspection Vehicles	2407	-	-	-	-	-	-	-	-	-	7,889	7,889	
Police Dispatch Consoles	2601	-	-	-	-	-	-	-	-	-	65,752	65,752	
Fitch-Rona Analog Tactical System (FRATS)	2602	-	-	-	-	-	-	-	-	-	21,386	21,386	
Transit Shuttle	3109	-	-	-	-	-	-	-	-	-	3,052	3,052	
Highway Equipment Replace	3198	-	-	-	-	-	-	-	-	-	395,752	395,752	
Plow Fleet Replacement	3199	-	-	-	-	-	-	-	-	-	410,275	410,275	
Street Resurfacing Program	3319	-	-	-	-	-	-	-	-	-	2,020,748	2,020,748	
Sidewalk and Path Maintenance & Improvements	3486	-	-	-	-	-	-	-	-	-	151,071	151,071	
Maintenance of Arterials	3497	-	-	-	-	-	-	-	-	-	95,125	95,125	
Water/Sewer Utility Equipment Replacement	4598	-	-	-	-	-	-	-	-	-	77,000	77,000	
Main Oversize/Service Insulat/Hydrant Replace	4632	-	-	-	-	-	-	-	-	-	128,378	128,378	
Well Maintenance	4633	-	-	-	-	-	-	-	-	-	-	-	
Recycling Drop-Off Site	4652	-	-	-	-	-	-	-	-	-	10,000	10,000	
Lift Station Equipment	4699	-	-	-	-	-	-	-	-	-	29,207	29,207	
Stormwater Pond Dredging and Retrofits	4702	-	-	-	-	-	-	-	-	-	270,000	270,000	
Drainage and Flooding Improvements	4714	-	-	-	-	-	-	-	-	-	56,165	56,165	
Customer Water Meters	4805	-	-	-	-	-	-	-	-	-	89,974	89,974	
Library Bldg Improve Replacements	5298	-	-	-	-	-	-	-	-	-	20,763	20,763	
Parks Equipment Replacement	6198	-	-	-	-	-	-	-	-	-	351,307	351,307	
Recurring Park System Improvements	6259	-	-	-	-	-	-	-	-	-	72,000	72,000	
Parking Lot Resurfacing	6262	-	-	-	-	-	-	-	-	-	114,690	114,690	
Tennis/Pickleball Courts	6263	-	-	-	-	-	-	-	-	-	92,642	92,642	
Large Park Shelters Renovations/Replacements	6264	-	-	-	-	-	-	-	-	-	62,000	62,000	
Neighborhood Hub Phase 1	6272	-	-	-	-	-	-	-	-	-	30,238	30,238	
Neighborhood Hub Phase 2	6273	-	-	-	-	-	-	-	-	-	30,269	30,269	
Northwest Teen Center	6274	-	-	-	-	-	-	-	-	-	18,448	18,448	
City Campus Building Sys Replacement	6302	-	-	-	-	-	-	-	-	-	78,508	78,508	
Maintenance Facility Bldg Sys Replace	6304	-	-	-	-	-	-	-	-	-	11,425	11,425	
Senior Center Fleet Vehicles	6352	-	-	-	-	-	-	-	-	-	5,287	5,287	
CC/Sr Center Seating and Tables	6354	-	-	-	-	-	-	-	-	-	9,411	9,411	
IT Fixed Asset Purchases	7000	-	-	-	-	-	-	-	-	-	117,670	117,670	
Subtotal		-	-	-	-	-	-	-	-	-	6,276,933	6,276,933	
Mayor's Proposed CIP		23,494,351	12,349,593	21,381,347	23,052,977	27,019,977	10,903,205	11,993,449	13,877,184	10,746,253	12,465,897	167,284,233	
Total Changes From Prior CIP (as revised)		(1,324,916)	(1,729,351)	755,052	3,647,362	(1,136,675)	(1,072,768)	987,644	(855,114)	95,485	12,465,897	11,832,616	

City of Fitchburg
 Adopted 2026-2035 CIP (as Revised During 2026 Budget)
 Changes from Adopted 2025-2034 CIP (as Revised During 2025 Budget)
 9/19/2025

	CIP#	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total	Notes
Council Amendments													
New Projects (within prior CIP timing)													
Bike Lane Additions	3511	-	-	-	-	-	-	-	-	-	500,000	500,000	
Refuse and Recycling Equipment	4653	-	-	-	-	-	-	650,000	33,475	34,479	35,513	753,467	
New Park Developments	6266	80,000	-	-	-	-	-	-	-	-	-	80,000	Quarry Ridge Progressive Learning Area
Subtotal		80,000	-	-	-	-	-	650,000	33,475	34,479	535,513	1,333,467	
Updated Costs (within prior CIP timing)													
New Park Developments	6266	5,000	-	-	-	-	-	-	-	-	-	5,000	add bike parking to parking lot expansion
Subtotal		5,000	-	-	-	-	-	-	-	-	-	5,000	
Timing Changes													
Lake Barney Watershed	4718	-	(700,000)	-	-	-	700,000	-	-	-	-	-	
Subtotal		-	(700,000)	-	-	-	700,000	-	-	-	-	-	
Adopted CIP		23,579,351	11,649,593	21,381,347	23,052,977	27,019,977	11,603,205	12,643,449	13,910,659	10,780,732	13,001,410	168,622,700	
Total Changes From Prior CIP (as revised)		(1,239,916)	(2,429,351)	755,052	3,647,362	(1,136,675)	(372,768)	1,637,644	(821,639)	129,964	13,001,410	13,171,083	
Amended During Budget													
New Projects													
Water and Sewer Equipment	4598	75,000	-	-	-	-	-	-	-	-	-	75,000	PBP #12
Subtotal		75,000	-	-	-	-	-	-	-	-	-	75,000	
Project Removed													
City-Wide AV Equipment	1715	(58,240)	(8,487)	(8,742)	(9,004)	(9,274)	(9,552)	(9,838)	(10,133)	(10,437)	(10,750)	(144,457)	
Subtotal		(58,240)	(8,487)	(8,742)	(9,004)	(9,274)	(9,552)	(9,838)	(10,133)	(10,437)	(10,750)	(144,457)	
Timing Changes													
Police Facility	2141	200,000	-	-	-	-	-	-	-	-	-	200,000	
Bryant Road	3512	(1,500,000)	-	1,500,000	-	-	-	-	-	-	-	-	TID #10
Subtotal		(1,300,000)	-	1,500,000	-	-	-	-	-	-	-	200,000	
Updated Costs (within prior CIP timing)													
Land Banking Fund	1031	2,000,000	-	-	-	-	-	-	-	-	-	2,000,000	affordable housing funds
Police Fleet Vehicles	2199	21,630	22,279	22,948	23,636	24,345	25,076	25,828	26,603	27,401	28,223	247,969	police reorganization R-149-25
Well 12 and Pump House	4518	3,000,000	-	-	-	-	-	-	-	-	-	3,000,000	impact fees
Subtotal		5,021,630	22,279	22,948	23,636	24,345	25,076	25,828	26,603	27,401	28,223	5,247,969	
CIP Revised During Budget		27,317,741	11,663,385	22,895,553	23,067,609	27,035,048	11,618,729	12,659,439	13,927,129	10,797,696	13,018,883	174,001,212	
Total Changes From Prior CIP (as revised)		2,498,474	(2,415,559)	2,269,258	3,661,994	(1,121,604)	(357,244)	1,653,634	(805,169)	146,928	13,018,883	18,549,595	

City of Fitchburg
 Adopted 2026-2035 CIP (as Revised During 2026 Budget)
 Changes from Adopted 2025-2034 CIP (as Revised During 2025 Budget)
 Projects Funded by Property Tax Levy
 9/19/2025

	CIP#	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total	Notes
		4.2%	13.1%	5.4%	5.3%	8.5%	0.5%	4.0%	4.6%	2.2%			
2025-2034 CIP Revised During Budget		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	-	32,358,632	
New Projects (within prior CIP timing)													
City-Wide Vision Zero Implementation	3450	-	-	-	-	-	-	-	-	350,000	-	350,000	traffic circle Seminole/Schumann
Nine Springs Golf Course	6261	-	-	30,000	-	-	-	-	-	-	-	30,000	Full shed re-siding
Subtotal		-	-	30,000	-	-	-	-	-	350,000	-	380,000	
Updated Costs (within prior CIP timing)													
Buildings & Grounds Fleet	1699	1,910	1,967	2,026	2,087	2,149	2,214	2,280	2,349	2,419	2,491	21,892	
GIS	2014	-	-	1,650	-	-	-	-	1,650	-	-	3,300	plotter
City-Wide AV Equipment	1715	817	1,484	2,177	2,898	3,647	4,426	5,234	6,074	6,946	7,851	41,554	replacement fund
Police Body Cameras	2140	2,025	2,086	2,149	2,214	2,280	2,348	2,418	2,491	2,566	2,643	23,220	
Police Fleet Vehicles	2199	16,597	17,095	17,608	18,137	18,682	19,242	19,819	20,413	21,025	21,656	190,274	
Fire Station #3 Building Systems	2236	(16,885)	(17,392)	(17,914)	(18,451)	(19,004)	(19,574)	(20,161)	(20,765)	(21,388)	(22,030)	(193,564)	
Fire Station #2 Building Systems	2241	(8,045)	(8,286)	(8,535)	(8,791)	(9,054)	(9,326)	(9,606)	(9,894)	(10,191)	(10,497)	(92,225)	
SCBA & Related Equipment	2254	-	721	742	764	787	811	836	861	887	913	7,322	
EMS Fleet Replacement	2399	2,331	2,401	2,473	2,547	2,623	2,702	2,783	2,867	2,953	3,042	26,722	
Snow Plow Fleet and Equipment	3199	(914)	(941)	(969)	(998)	(1,028)	(1,059)	(1,091)	(1,124)	(1,158)	(1,193)	(10,475)	
Street Resurfacing Program	3319	(11,263)	(21,483)	(30,629)	(17,185)	(24,084)	(29,809)	(34,325)	(35,355)	(36,415)	(37,508)	(278,056)	
Library Building Systems	5298	(8,700)	(8,961)	(9,230)	(9,506)	(9,792)	(10,085)	(10,387)	(10,699)	(11,020)	(11,351)	(99,731)	
Parking Lot Resurfacing	6262	(1,372)	(2,950)	(4,652)	(6,485)	(8,458)	(10,579)	(12,858)	(15,303)	(15,762)	(16,235)	(94,654)	
Hub Buidling Systems	6272	859	885	912	939	967	997	1,027	1,058	1,090	1,122	9,856	
City Campus Building Systems	6302	2,122	2,186	2,252	2,320	2,390	2,461	2,534	2,610	2,688	2,768	24,331	
Maintenance Facility Building Systems	6304	1,060	1,091	1,123	1,156	1,191	1,226	1,262	1,300	1,339	1,379	12,127	
Subtotal		(19,458)	(30,097)	(38,817)	(28,354)	(36,704)	(44,005)	(50,235)	(51,467)	(54,021)	(54,949)	(408,107)	
Timing Changes													
GIS	2014	-	(5,500)	5,500	-	-	-	(5,500)	5,500	-	-	-	plotter
Neighborhood Hub Phase 2	6273	-	-	-	-	-	-	(27,700)	(28,531)	-	-	(56,231)	subsequent replacement fund
Northwest Teen Center	6275	-	-	(15,000)	-	-	-	-	-	-	-	(15,000)	subsequent replacement fund
Subtotal		-	(5,500)	(9,500)	-	-	-	(33,200)	(23,031)	-	-	(71,231)	
Replacement Fund Established/Removed													
SCBA & Related Equipment	2254	-	-	-	(59,431)	(61,214)	(63,051)	(64,943)	(66,892)	(68,899)	(70,966)	(455,396)	
Tennis/Pickleball Courts	6263	(26,937)	(27,745)	(28,577)	(29,434)	(30,317)	(31,226)	(32,162)	(33,126)	(34,120)	(35,143)	(308,787)	
Subtotal		(26,937)	(27,745)	(28,577)	(88,865)	(91,531)	(94,277)	(97,105)	(100,018)	(103,019)	(106,109)	(764,183)	
Project Removed													
City-Wide AV Equipment	1715	(2,060)	(2,122)	(2,185)	(2,251)	(2,318)	(2,388)	(2,460)	(2,534)	(2,610)	(2,689)	(23,617)	new equipment in Swan Creek room
Additional Front Line Ambulances	2309	-	-	-	-	(5,000)	(25,969)	(26,748)	(27,551)	(28,377)	(29,229)	(142,874)	
Building Inspection Vehicle	2407	(135)	(139)	(143)	(147)	(151)	(155)	(159)	(164)	(169)	(174)	(1,536)	fourth vehicle removed
Transit Shuttle	3109	-	(2,425)	(2,498)	(2,573)	(2,650)	(2,730)	(2,811)	(2,896)	(2,983)	(3,052)	(24,618)	
Senior Center Vehicle	6352	(1,351)	(1,391)	(1,434)	(1,477)	(1,520)	(1,566)	(1,613)	(1,661)	(1,711)	(1,762)	(15,486)	third vehicle removed
Subtotal		(3,546)	(6,077)	(6,260)	(6,448)	(11,639)	(32,808)	(33,791)	(34,806)	(35,850)	(36,906)	(208,131)	

City of Fitchburg
Adopted 2026-2035 CIP (as Revised During 2026 Budget)
Changes from Adopted 2025-2034 CIP (as Revised During 2025 Budget)
Projects Funded by Property Tax Levy
9/19/2025

	CIP#	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total	Notes
Future Year Addition													
Website	1024	-	-	-	-	-	-	-	-	-	20,000	20,000	
Door Access System	1025	-	-	-	-	-	-	-	-	-	20,000	20,000	
Video Security System	1035	-	-	-	-	-	-	-	-	-	15,835	15,835	
Electronic Poll Books	1039	-	-	-	-	-	-	-	-	-	12,538	12,538	
General Fleet Vehicles	1043	-	-	-	-	-	-	-	-	-	3,739	3,739	
Assessing Fleet Vehicles	1539	-	-	-	-	-	-	-	-	-	4,567	4,567	
B&G Fleet Vehicles	1699	-	-	-	-	-	-	-	-	-	3,599	3,599	
FACTv Fleet Vehicle Equipment	1712	-	-	-	-	-	-	-	-	-	2,937	2,937	
Video Switchers	1714	-	-	-	-	-	-	-	-	-	5,950	5,950	
City-Wide AV Equipment	1715	-	-	-	-	-	-	-	-	-	35,143	35,143	
GPS System	2016	-	-	-	-	-	-	-	-	-	2,600	2,600	
Conducted Electrical Weapon	2126	-	-	-	-	-	-	-	-	-	21,325	21,325	
Evidence Processing Facility	2127	-	-	-	-	-	-	-	-	-	7,843	7,843	
Police Body Cameras	2140	-	-	-	-	-	-	-	-	-	36,539	36,539	
Police Facility	2141	-	-	-	-	-	-	-	-	-	253,354	253,354	
Police Equipment	2198	-	-	-	-	-	-	-	-	-	22,752	22,752	
Police Fleet Vehicles	2199	-	-	-	-	-	-	-	-	-	380,004	380,004	
Fire Water Tenders (2)	2233	-	-	-	-	-	-	-	-	-	80,488	80,488	
Fire Station #3 Building Systems	2236	-	-	-	-	-	-	-	-	-	45,217	45,217	
Fire Station #2 Building Systems	2241	-	-	-	-	-	-	-	-	-	33,685	33,685	
SCBA & Related Equipment	2254	-	-	-	-	-	-	-	-	-	81,468	81,468	
Extrication Equipment	2256	-	-	-	-	-	-	-	-	-	22,042	22,042	
Fire Headquarters Building Systems	2267	-	-	-	-	-	-	-	-	-	10,154	10,154	
Fire Dept Fleet Replacement	2299	-	-	-	-	-	-	-	-	-	60,284	60,284	
Additional Front Line Ambulance(s)	2309	-	-	-	-	-	-	-	-	-	29,229	29,229	
EMS Fleet Replacement	2399	-	-	-	-	-	-	-	-	-	168,865	168,865	
Building Inspection Vehicles	2407	-	-	-	-	-	-	-	-	-	7,889	7,889	
Police Dispatch Consoles	2601	-	-	-	-	-	-	-	-	-	65,752	65,752	
Fitch-Rona Analog Tactical System (FRATS)	2602	-	-	-	-	-	-	-	-	-	21,386	21,386	
Transit Shuttle	3109	-	-	-	-	-	-	-	-	-	3,052	3,052	
Highway Equipment Replace	3198	-	-	-	-	-	-	-	-	-	395,752	395,752	
Plow Fleet Replacement	3199	-	-	-	-	-	-	-	-	-	410,275	410,275	
Street Resurfacing Program	3319	-	-	-	-	-	-	-	-	-	1,595,186	1,595,186	
Sidewalk and Path Maintenance & Improvements	3486	-	-	-	-	-	-	-	-	-	105,750	105,750	
Maintenance of Arterials	3497	-	-	-	-	-	-	-	-	-	95,125	95,125	
Library Bldg Improve Replacements	5298	-	-	-	-	-	-	-	-	-	20,763	20,763	
Parks Equipment Replacement	6198	-	-	-	-	-	-	-	-	-	351,307	351,307	
Recurring Park System Improvements	6259	-	-	-	-	-	-	-	-	-	72,000	72,000	
Parking Lot Resurfacing	6262	-	-	-	-	-	-	-	-	-	114,690	114,690	
Tennis/Pickleball Courts	6263	-	-	-	-	-	-	-	-	-	92,642	92,642	
Large Park Shelters Renovations/Replacements	6264	-	-	-	-	-	-	-	-	-	62,000	62,000	
Neighborhood Hub Phase 1	6272	-	-	-	-	-	-	-	-	-	30,238	30,238	
Neighborhood Hub Phase 2	6273	-	-	-	-	-	-	-	-	-	30,269	30,269	
Northwest Teen Center	6274	-	-	-	-	-	-	-	-	-	18,448	18,448	
City Campus Building Sys Replacement	6302	-	-	-	-	-	-	-	-	-	78,508	78,508	
Maintenance Facility Bldg Sys Replace	6304	-	-	-	-	-	-	-	-	-	11,425	11,425	
Senior Center Fleet Vehicles	6352	-	-	-	-	-	-	-	-	-	5,287	5,287	
CC/Sr Center Seating and Tables	6354	-	-	-	-	-	-	-	-	-	9,411	9,411	
Expenditure Restraint Program Aid	9999	-	-	-	-	-	-	-	-	-	(650,000)	(650,000)	
Subtotal											4,327,312	4,327,312	
Mayor's Proposed CIP		2,704,464	3,046,308	3,231,393	3,333,579	3,612,395	3,600,196	3,709,496	3,895,861	4,351,252	4,129,348	35,614,292	
		2.3%	12.6%	6.1%	3.2%	8.4%	-0.3%	3.0%	5.0%	11.7%	-5.1%		
Total Changes From Prior CIP (as revised)		(49,941)	(69,419)	(53,154)	(123,667)	(139,874)	(171,090)	(214,331)	(209,322)	157,110	4,129,348	3,255,660	
Council Amendments													
New Projects (within prior CIP timing)													
None													
Subtotal													
Adopted CIP		2,704,464	3,046,308	3,231,393	3,333,579	3,612,395	3,600,196	3,709,496	3,895,861	4,351,252	4,129,348	35,614,292	
		2.3%	12.6%	6.1%	3.2%	8.4%	-0.3%	3.0%	5.0%	11.7%	-5.1%		
Total Changes From Prior CIP (as revised)		(49,941)	(69,419)	(53,154)	(123,667)	(139,874)	(171,090)	(214,331)	(209,322)	157,110	4,129,348	3,255,660	

City of Fitchburg
 Adopted 2026-2035 CIP (as Revised During 2026 Budget)
 Changes from Adopted 2025-2034 CIP (as Revised During 2025 Budget)
 Projects Funded by Property Tax Levy
 9/19/2025

	CIP#	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total	Notes
Amended During Budget													
Timing Changes													
Police Facility	2141	200,000										200,000	
Subtotal		200,000	-	-	-	-	-	-	-	-	-	200,000	
Removed Project													
City-Wide AV Equipment	1715	(8,240)	(8,487)	(8,742)	(9,004)	(9,274)	(9,552)	(9,838)	(10,133)	(10,437)	(10,750)	(94,457)	
Subtotal		(8,240)	(8,487)	(8,742)	(9,004)	(9,274)	(9,552)	(9,838)	(10,133)	(10,437)	(10,750)	(94,457)	
Updated Costs (within prior CIP timing)													
Police Fleet Vehicles	2199	21,630	22,279	22,948	23,636	24,345	25,076	25,828	26,603	27,401	28,223	247,969	police reorganization R-149-25
Subtotal		21,630	22,279	22,948	23,636	24,345	25,076	25,828	26,603	27,401	28,223	247,969	
Funding Source Change													
Street Resurfacing Program	3319	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	(10,000,000)	vehicle registration fee
Subtotal		(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	(10,000,000)	
CIP Revised During Budget		1,917,854	2,060,100	2,245,599	2,348,211	2,627,466	2,615,720	2,725,486	2,912,331	3,368,216	3,146,821	25,967,804	
		-27.5%	7.4%	9.0%	4.6%	11.9%	-0.4%	4.2%	6.9%	15.7%	-6.6%	725.2%	
Total Changes From Prior CIP (as revised)		(836,551)	(1,055,627)	(1,038,948)	(1,109,035)	(1,124,803)	(1,155,566)	(1,198,341)	(1,192,852)	(825,926)	3,146,821	(6,390,828)	

City of Fitchburg Adopted 2026-2035 CIP (as Revised During 2026 Budget) Changes from Adopted 2025-2034 CIP (as Revised During 2025 Budget) Projects Funded by Borrowing 9/19/2025													
	CIP#	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total	Notes
2025-2034 CIP Revised During Budget													
		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	-	68,260,830	
New Projects (within prior CIP timing)													
Fire Headquarters Remodel	2267	500,000	-	-	-	-	-	-	-	-	-	500,000	
Irish Lane Sanitary Sewer Extension	4733	-	-	135,000	1,215,000	-	-	-	-	-	-	1,350,000	
Subtotal		500,000	-	135,000	1,215,000	-	-	-	-	-	-	1,850,000	
Updated Costs (within prior CIP timing)													
Command Unit	2239	-	-	139,000	-	-	-	-	-	-	-	139,000	
Syene Road (McCoy Road N to City Limit)	3367	-	90,000	685,000	-	-	-	-	-	-	-	775,000	
CTH D (Sparkle Stone - 450' S of Byrneland)	3503	-	(475,000)	(295,000)	12,000	-	-	-	-	-	-	(758,000)	
Syene Interceptor Extension	4638	-	-	15,000	600,000	-	-	-	-	-	-	615,000	
Subtotal		-	(385,000)	544,000	612,000	-	-	-	-	-	-	771,000	
Timing Changes													
Syene Road (McCoy Road N to City Limit)	3367	(200,000)	(530,000)	730,000	-	-	-	-	-	-	-	-	
Irish Ln (FHR to S. Syene)	3508	(400,000)	400,000	(1,200,000)	1,200,000	-	-	-	-	-	-	-	
Anton Dr Roundabout and Sidewalk	3513	(600,000)	(2,138,000)	-	-	600,000	2,138,000	-	-	-	-	-	
Extend Bus Rapid Transit (BRT)	3519	-	-	-	-	-	-	-	(5,500,000)	-	5,500,000	-	
Syene Interceptor Extension	4638	-	-	135,000	1,215,000	(1,350,000)	-	-	-	-	-	-	
Neighborhood Hub Phase 2	6273	-	-	-	-	(585,500)	(5,000,000)	585,500	5,000,000	-	-	-	
Northwest Teen Center	6275	(2,000,000)	200,000	1,800,000	-	-	-	-	-	-	-	-	
Subtotal		(3,200,000)	(2,068,000)	1,465,000	2,415,000	(1,335,500)	(2,862,000)	585,500	(500,000)	-	5,500,000	-	
Funding Source Change													
Fitchrona Rd (N of Whalen to S of Whalen)	3506	(235,000)	-	-	-	-	-	-	-	-	-	(235,000)	contribution from Town for 50% of bike lanes
SCBA & Related Equipment	2254	-	-	577,000	-	-	-	-	-	-	-	577,000	debt instead of replacement fund
Subtotal		(235,000)	-	577,000	-	-	-	-	-	-	-	342,000	
Mayor's Proposed CIP													
		9,718,200	2,565,000	9,812,000	9,826,000	19,519,000	2,270,500	4,003,130	6,310,000	1,700,000	5,500,000	71,223,830	
Total Changes From Prior CIP (as revised)		(2,935,000)	(2,453,000)	2,721,000	4,242,000	(1,335,500)	(2,862,000)	585,500	(500,000)	-	5,500,000	2,963,000	
Council Amendments													
New Projects (within prior CIP timing)													
Bike Lane Additions	3511	-	-	-	-	-	-	-	-	-	500,000	500,000	
Subtotal		-	-	-	-	-	-	-	-	-	500,000	500,000	
Adopted CIP													
		9,718,200	2,565,000	9,812,000	9,826,000	19,519,000	2,270,500	4,003,130	6,310,000	1,700,000	6,000,000	71,723,830	
Total Changes From Prior CIP (as revised)		(2,935,000)	(2,453,000)	2,721,000	4,242,000	(1,335,500)	(2,862,000)	585,500	(500,000)	-	6,000,000	3,463,000	
Amended During Budget													
Updated Costs (within prior CIP timing)													
Well 12 and Pump House	4518	2,000,000	-	-	-	-	-	-	-	-	-	2,000,000	impact fees
Subtotal		2,000,000	-	-	-	-	-	-	-	-	-	2,000,000	
CIP Revised During Budget													
		11,718,200	2,565,000	9,812,000	9,826,000	19,519,000	2,270,500	4,003,130	6,310,000	1,700,000	6,000,000	73,723,830	
Total Changes From Prior CIP (as revised)		(935,000)	(2,453,000)	2,721,000	4,242,000	(1,335,500)	(2,862,000)	585,500	(500,000)	-	6,000,000	5,463,000	

2026 through 2035
Projects by Operating Budget Item
 Fitchburg, WI
Projects By Operating Budget Item

Budget Item	Project #	Priority	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Additional Revenue													
Customer Water Meters	4805	2	-7,725	-10,300	-10,609	-10,927	-11,255	-11,593	-11,941	-12,299	-12,668	-13,048	-112,365
Maintenance Facility Expansion	1021	3						0					0
Neighborhood Hub Phase 2 - Revised	6273	3						0	0	0			0
Northwest Teen Center - Revised	6275	3		0	0	-184,356	-192,369	-200,744	-209,501	-218,658			-1,005,628
Additional Revenue Total			-7,725	-10,300	-10,609	-195,283	-203,624	-212,337	-221,442	-230,957	-12,668	-13,048	-1,117,993
Contractual Services - General Fund													
Agricultural Museum	6278	5									20,000		20,000
Contractual Services - General Fund Total			0	0	0	0	0	0	0	0	20,000	0	20,000
Contractual Services - Utilities													
Customer Water Meters	4805	2	53,045										53,045
Nine Springs Creek Restoration (Golf Course)	4727	4				15,000	15,300	15,606	12,000				57,906
Traceway Drive Storm Sewer Reroute	4711	3		15,000	10,000	5,000							30,000
Triverton Greenway Bioretention Basins - New	4734	3				3,000	3,000	3,000	5,000				14,000
Contractual Services - Utilities Total			53,045	15,000	10,000	23,000	18,300	18,606	17,000	0	0	0	154,951

Budget Item	Project #	Priority	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Maintenance													
Assessing Fleet Vehicles	1539	3	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000		18,000
City-Wide Vision Zero Implementation - Revised	3450	3	300	400	2,100	300	1,100	300	300	100	100	100	5,100
Drainage and Flooding Improvements	4714	3	4,305	4,434	4,567	4,704	4,845	4,990	5,140	5,294			38,279
Fitchrona Rd (Lacy to Nesbitt) - Revised	3492	3	1,093	1,126	1,159	36,194	1,230	1,267	1,305	1,344	1,384	1,426	47,528
Lacy/Seminole Regional Stormwater Maintenance Facility Expansion	4723	1	5,628	5,796	5,970	6,149	6,334	6,524	6,720	6,921	7,129	7,343	64,514
Neighborhood Hub Phase 2 - Revised	1021	3						16,300	16,789	17,293	17,811	18,346	86,539
Northwest Teen Center - Revised	6273	3					0	0	0		28,478	29,332	57,810
Police Facility - Revised	6275	3		0	0	26,416	27,209	28,025	28,866	29,732	30,624	31,543	202,415
Refuse & Recycling Equipment	2141	2	0	49,131	50,605	52,123	53,687	55,297	56,956	58,665	60,425	62,238	499,127
Traceway Drive Storm Sewer Reroute	4653	5							50,000	52,000	54,000	56,000	212,000
Water Tower F - Reinstated	4711	3		1,591	1,639	1,688	1,739	1,791	1,845	1,900	1,957	2,016	16,166
	4625	3		6,000									6,000
Maintenance Total			13,326	70,478	68,040	129,574	98,144	116,494	169,921	175,249	203,908	208,344	1,253,478
Other (Insurance, Utilities)													
Assessing Fleet Vehicles	1539	3	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000		18,000
Lacy/Seminole Regional Stormwater	4723	1	-3,300	-3,300	-3,300	-3,300	-3,300	-3,300	-3,300	-3,300	-3,300	-3,300	-33,000
Maintenance Facility Expansion	1021	3						37,960	39,099	40,271	41,480	42,724	201,534
Neighborhood Hub Phase 2 - Revised	6273	3						0	0	0	121,382	125,022	246,404
New Park Developments - Revised	6266	3							10,000	10,300	10,609	10,927	41,836
Northwest Teen Center - Revised	6275	3		0	0	73,016	75,207	77,463	79,787	82,180	84,646	87,185	559,484
Police Facility - Revised	2141	2	0	191,899	197,656	203,586	209,694	215,985	222,463	229,138	236,012	243,092	1,949,525
Well 13 and Pump House	4519	3					51,700	51,700	51,700	51,700	51,700	-3,300	255,200
Other (Insurance, Utilities) Total			-1,300	190,599	196,356	275,302	335,301	381,808	401,749	412,289	544,529	502,350	3,238,983
Small Equipment													
Neighborhood Hub Phase 2 - Revised	6273	3						0	0	0	1,194	1,230	2,424
Northwest Teen Center - Revised	6275	3		0	0	5,304	5,464	5,628	5,796	5,970	6,149	6,334	40,645
Small Equipment Total			0	0	0	5,304	5,464	5,628	5,796	5,970	7,343	7,564	43,069

Budget Item	Project #	Priority	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Software Maintenance/Support													
City-Wide Vision Zero Implementation - Revised	3450	3	12,094	12,457	12,831	13,216	13,612	14,021	14,441	14,874	15,321		122,867
GIS System - Revised	2014	2	500	500	500	500	500	500	500	500	500		4,500
GPS System	2016	2	750	750	750	750	750	750	750	750	750	750	7,500
Software Maintenance/Support Total			13,344	13,707	14,081	14,466	14,862	15,271	15,691	16,124	16,571	750	134,867
Staff Cost													
AMI/Meters	4807	2							60,000	61,800	63,654	65,564	251,018
Customer Water Meters	4805	2	1,061	-8,907	-9,174	-9,450	-9,733	-10,025	-10,326	-10,636	-10,955	-12,668	-90,813
Goodland Park Drive Sanitary Sewer Extend - Rev	4700	3			0	0	178	184	189	195	201	207	1,154
Goodland Park Drive Water Main - Revised	4811	3						184	189	195	201	207	976
Irish Lane Sanitary Sewer Extension - New	4733	3					900	927	955	983	1,012	1,042	5,819
Irish Lane Water Main - Revised	4802	3					556	573	590	608	626	645	3,598
Main Oversize/Service Insulation/Hydrants	4632	3	61	63	65	67	69	71	73	76			545
Maintenance Facility Expansion	1021	3						16,200	16,686	17,187	17,702	18,233	86,008
Neighborhood Hub Phase 2 - Revised	6273	3						0	0	0	301,522	316,598	618,120
New Park Developments - Revised	6266	3							15,000	15,450	15,914	16,391	62,755
Northwest Teen Center - Revised	6275	3		0	0	248,062	260,466	273,489	287,163	301,522	316,598	332,427	2,019,727
Police Facility - Revised	2141	2	0	105,000	110,250	115,762	121,551	127,628	134,010	140,710	147,746	155,133	1,157,790
Refuse & Recycling Equipment	4653	5							190,000	200,000	210,000	220,000	820,000
Syene Interceptor Extension - Revised	4638	3	1,440	1,483	1,528	1,574	2,461	2,535	2,611	2,689	2,770	2,853	21,944
Water Tower F - Reinstated	4625	3			400	412	424	437	450	463	477		3,063
Well 13 and Pump House	4519	3					2,000	2,060	2,122	2,185	2,251	2,319	12,937
Staff Cost Total			2,562	97,639	103,069	356,427	378,872	414,263	699,712	733,427	1,069,719	1,118,951	4,974,641

Budget Item	Project #	Priority	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Supplies/Materials													
Assessing Fleet Vehicles	1539	3	-2,500	-2,500	-2,500	-2,500	-2,500	-2,500	-2,500	-2,500	-2,500		-22,500
Conducted Electrical Weapons (CEW)	2126	2	5,065	5,217	5,373	5,534	5,700	5,871	6,048	6,229	6,416	6,608	58,061
Hybrid and Electric Vehicles	1042	3	-33,000	-36,000	-39,000	-42,000	-45,000	-48,000	-51,000	-54,000	-57,000		-405,000
Refuse & Recycling Equipment	4653	5							5,000	6,000	7,000	8,000	26,000
Supplies/Materials Total			-30,435	-33,283	-36,127	-38,966	-41,800	-44,629	-42,452	-44,271	-46,084	14,608	-343,439
GRAND TOTAL			42,817	343,840	344,810	569,824	605,519	695,104	1,045,975	1,067,831	1,803,318	1,839,519	8,358,557



**Council Adopted R-100-25
(as revised during 2026 budget)
2026-2035 Capital Improvement Plan (CIP)
November 11, 2025**

Departments

Capital Improvement Plan Project Details

Fitchburg, WI

Project # 1031
 Project Name Land Banking Fund - Revised

Total Project Cost	\$2,000,000	Contact	Economic Dev Director
Department	Admin	Category	Infrastructure (streets, utilities, paths)
Priority	3 Important	Status	Active
Useful Life	100 years		

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.

2026 Budget Update: Added \$2,000,00 for land banking and acquisition, 75% to benefit affordable housing fund and 25% to improve general housing stock.

Previously authorized funding:

- 2025 land acquisition \$1,000,000

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.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Land Acquisition	2,000,000	0	0	0	0	0	0	0	0	0	2,000,000
Total	2,000,000	0	0	0	0	0	0	0	0	0	2,000,000

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
SRF - Affordable Housing Fund	2,000,000	0	0	0	0	0	0	0	0	0	2,000,000
Total	2,000,000	0	0	0	0	0	0	0	0	0	2,000,000

2026 thru 2035

Capital Improvement Plan Project Details

Fitchburg, WI

Project # 1038
 Project Name Solar Investment - Revised

Total Project Cost	\$200,000	Department	Admin
Category	Facilities Projects	Priority	3 Important
Status	Active	Useful Life	20 years
PY Fund Balance	30,325.98		

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 TID 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.

2026 Budget Update: Changed purpose of \$50,000 in 2026 and \$50,000 in 2028 to capital purchases needed for existing solar installations.

Justification

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

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Construction of New Facilities/Additions	100,000	0	100,000	0	0	0	0	0	0	0	200,000
Total	100,000	0	100,000	0	0	0	0	0	0	0	200,000

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Grants/Donations (non-util)	50,000	0	50,000	0	0	0	0	0	0	0	100,000
TID Closure Excess Increment	50,000	0	50,000	0	0	0	0	0	0	0	100,000
Capital Property Tax Levy	0	0	0	0	0	0	0	0	0	0	0
Total	100,000	0	100,000	0	0	0	0	0	0	0	200,000

Budget Impact

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

Capital Improvement Plan Project Details

Fitchburg, WI

Project # 1042
 Project Name Hybrid and Electric Vehicles

Total Project Cost	\$200,000	Department	Admin
Category	Apparatus & Equipment	Priority	3 Important
Status	Active	Useful Life	10 years
PY Fund Balance	\$72,024.83		

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.

Justification

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

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Equip/Vehicles/Furnishings (non-hwy, non-util)	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	200,000
Total	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	200,000

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
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
TID Closure Excess Increment	0	0	0	0	0	0	0	0	0	0	0
Total	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	200,000

Budget Items	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Supplies/Materials	-33,000	-36,000	-39,000	-42,000	-45,000	-48,000	-51,000	-54,000	-57,000	0	-405,000
Total	-33,000	-36,000	-39,000	-42,000	-45,000	-48,000	-51,000	-54,000	-57,000	0	-405,000

Capital Improvement Plan Project Details

Fitchburg, WI

Project # 1043
 Project Name General Fleet Vehicles

Total Project Cost	\$32,842	Department	Admin
Category	Apparatus & Equipment	Priority	4 Less Important
Status	Active	Useful Life	10 years
PY Fund Balance	13,519.70		

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.

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.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Replacement Fund	2,864	2,950	3,039	3,130	3,224	3,321	3,421	3,524	3,630	3,739	32,842
Equip/Vehicles/Furnishings (non-hwy, non-util)	0	0	0	0	0	0	0	0	0	0	0
Total	2,864	2,950	3,039	3,130	3,224	3,321	3,421	3,524	3,630	3,739	32,842

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Capital Property Tax Levy	2,864	2,950	3,039	3,130	3,224	3,321	3,421	3,524	3,630	3,739	32,842
Total	2,864	2,950	3,039	3,130	3,224	3,321	3,421	3,524	3,630	3,739	32,842

Budget Impact

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

Equipment Name	Replacement Cost (a),(b)	Trade-in Value (a)	Net Cost (a)	Useful Life	Annual Cost
Car 1 - Electric	\$ 35,000	\$ 3,500	\$ 31,500	15	\$ 2,100
Car 2 - Old Squad	\$ 6,100	\$ 100	\$ 6,000	10	\$ 600
			\$ 37,500		\$ 2,700

Inflation assumption

3% (c)

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

actual

← 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 Plan Project Details

Fitchburg, WI

Project # 1710
 Project Name FACTv Facility & Equipment

Total Project Cost	\$20,000	Department	Admin - FACTv (cable)
Category	Apparatus & Equipment	Priority	3 Important
Status	Active	Useful Life	7 years
PY Fund Balance	151,786.92		

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)
- 2026 - Studio 1 upgrades, phase 2 \$20,000 (FACTv fund balance)

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.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Maint of Existing Facilities (non-hwy, non-util)	20,000	0	0	0	0	0	0	0	0	0	20,000
Total	20,000	0	0	0	0	0	0	0	0	0	20,000

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
SRF - FACTv Fund Balance Applied	20,000	0	0	0	0	0	0	0	0	0	20,000
SRF - Cable Fund (transfer)	0	0	0	0	0	0	0	0	0	0	0
SRF - Library Fund Balance Applied	0	0	0	0	0	0	0	0	0	0	0
Total	20,000	0	0	0	0	0	0	0	0	0	20,000

Budget Impact

2020-2029 CIP Update: Individual items less than \$10,000 will be replaced as they break and the cost has been moved to operating.

Capital Improvement Plan Project Details

Fitchburg, WI

Project # 1711
Project Name Video Delivery System

Total Project Cost	\$120,000	Department	Admin - FACTv (cable)
Category	Apparatus & Equipment	Priority	2 Very Important
Status	Active	Useful Life	5 years
PY Fund Balance	86,297.00		

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.

Upcoming projects and estimated timing:

- 2028: Replacement of Tightrope System \$60,000

Previously authorized funding, projects not completed as of 12/31/24, 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)
-

Justification

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

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Equip/Vehicles/Furnishings (non-hwy, non-util)	0	0	60,000	0	0	0	0	0	0	0	60,000
Replacement Fund	0	0	0	10,000	10,000	10,000	10,000	10,000	10,000	0	60,000
Total	0	0	60,000	10,000	10,000	10,000	10,000	10,000	10,000	0	120,000

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Capital Property Tax Levy	0	0	0	10,000	10,000	10,000	10,000	10,000	10,000	0	60,000
Transfer from General Fund	0	0	60,000	0	0	0	0	0	0	0	60,000
SRF - Cable Fund (transfer)	0	0	0	0	0	0	0	0	0	0	0
Total	0	0	60,000	10,000	10,000	10,000	10,000	10,000	10,000	0	120,000

Budget Impact

\$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

Equipment Name	Replacement Cost (a),(b)	Trade-in Value (a)	Net Cost (a)	Useful Life	Annual Cost
Tightrope System	\$ 60,000	\$ -	\$ 60,000	6	\$ 10,000
			\$ 60,000		\$ 10,000
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 Plan Project Details

Fitchburg, WI

Project # 1712
 Project Name FACTv Fleet Vehicle Replacement Fund

Total Project Cost	\$25,807	Department	Admin - FACTv (cable)
Category	Apparatus & Equipment	Priority	3 Important
Status	Active	Useful Life	5 years
PY Fund Balance	19,696.73		

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.

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.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Replacement Fund	2,251	2,319	2,388	2,460	2,534	2,610	2,688	2,768	2,852	2,937	25,807
Equip/Vehicles/Furnishings (non-hwy, non-util)	0	0	0	0	0	0	0	0	0	0	0
Total	2,251	2,319	2,388	2,460	2,534	2,610	2,688	2,768	2,852	2,937	25,807

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Capital Property Tax Levy	2,251	2,319	2,388	2,460	2,534	2,610	2,688	2,768	2,852	2,937	25,807
SRF - Cable Fund (transfer)	0	0	0	0	0	0	0	0	0	0	0
SRF - FACTv Fund Balance Applied	0	0	0	0	0	0	0	0	0	0	0
Total	2,251	2,319	2,388	2,460	2,534	2,610	2,688	2,768	2,852	2,937	25,807

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

Equipment Name	Replacement Cost (a),(b)	Trade-in Value (a)	Net Cost (a)	Useful Life	Annual Cost
Car 1	\$ 11,000	\$ 1,000	\$ 10,000	5	\$ 2,000
			\$ 10,000		\$ 2,000

Inflation assumption	3%	(c)		
2022 allocated cost	\$ 2,000	actual		
2023 allocated cost	\$ 2,060	actual	plus years of inflation	
2024 allocated cost	\$ 2,122	actual		
2025 allocated cost	\$ 2,185	actual		
2026 allocated cost	\$ 2,251			highlighted changes from adopted CIP
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			

(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 Plan Project Details

Fitchburg, WI

Project # 1714
 Project Name Video Switchers

Total Project Cost	\$59,500	Department	Admin - FACTv (cable)
Category	Apparatus & Equipment	Priority	2 Very Important
Status	Active	Useful Life	None
PY Fund Balance	39,433.29		

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.

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	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	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
Equip/Vehicles/Furnishings (non-hwy, non-util)	0	0	0	0	0	0	0	0	0	0	0
Total	5,950	5,950	5,950	5,950	5,950	5,950	5,950	5,950	5,950	5,950	59,500

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	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
SRF - FACTv Fund Balance Applied	0	0	0	0	0	0	0	0	0	0	0
Total	5,950	5,950	5,950	5,950	5,950	5,950	5,950	5,950	5,950	5,950	59,500

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

Equipment Name	Equip #	Replacement Cost (a),(b)	Trade-in Value (a)	Net Cost (a)	Useful Life	Annual Cost
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
				\$ 59,500		\$ 5,950

Inflation assumption 0% (c)

2023 allocated cost	actual	\$ 6,500
2024 allocated cost	actual	\$ 5,950
2025 allocated cost	actual	\$ 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 Plan Project Details

Fitchburg, WI

Project # 1715
Project Name City-Wide AV Equipment - Revised

Total Project Cost	\$296,580	Department	Admin - FACTv (cable)
Category	Apparatus & Equipment	Priority	3 Important
Status	Active	Useful Life	None
PY Fund Balance	90,794.37		

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).

2026-2035 CIP Update: Updated costs based on current expectations. Increased inflation assumption for replacement fund from 1% to 3% per year. Removed addition of new AV equipment in the Swan Creek Room.

2026 Budget Update: Removed 2026 funding for Oak Hall Room AV updates. Removed replacement fund for both Oak Hall Room and Fitchburg Room AV updates.

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

- 2026- Oak Hall Room AV Updates including Projector, Sound System, AV Control System \$-0- (removed)
- 2027- Swan Creek Room AV Updates including Projector, Sound System, AV Control System \$-0- (removed)
- 2028- Prairie Room and Syene Room AV Updates including Projector, Sounds System, AV System \$25,000 (increase from \$20,000)

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

- 2025- Senior Center Dining Room AV Updates- \$25,000 Sound System Upgrade (TID Closure Funding)
-

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	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Replacement Fund	23,690	24,401	25,133	25,887	26,663	27,463	28,287	29,136	30,010	30,910	271,580
Equip/Vehicles/Furnishings (non-hwy, non-util)	0	0	25,000	0	0	0	0	0	0	0	25,000
Total	23,690	24,401	50,133	25,887	26,663	27,463	28,287	29,136	30,010	30,910	296,580

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Capital Property Tax Levy	22,650	23,330	24,030	24,751	25,493	26,258	27,046	27,858	28,694	29,555	259,665
Transfer from General Fund	0	0	25,000	0	0	0	0	0	0	0	25,000
SRF - Library Fund Balance Applied	1,040	1,071	1,103	1,136	1,170	1,205	1,241	1,278	1,316	1,355	11,915
TID Closure Excess Increment	0	0	0	0	0	0	0	0	0	0	0
SRF - FACTv Fund Balance Applied	0	0	0	0	0	0	0	0	0	0	0
Project Fund Balance Applied	0	0	0	0	0	0	0	0	0	0	0
Total	23,690	24,401	50,133	25,887	26,663	27,463	28,287	29,136	30,010	30,910	296,580

City of Fitchburg
FACTv AV Capital Equipment Replacement Fund Supporting Document (CIP #1715)
Created: May 2023
Updated: September 2025

Equipment Name	Replacement Cost (a),(b)	Trade-in Value (a)	Net Cost (a)	Useful Life	Annual Cost
Fitchburg Room AV	\$ -	\$ -	\$ -	10	\$ -
Oak Hall Room AV	\$ -	\$ -	\$ -	10	\$ -
Stoner Prairie Dining Room AV	\$ 25,000	\$ -	\$ 25,000	10	\$ 2,500 (f)
Swan Creek Room AV	\$ -	\$ -	\$ -	10	\$ -
Prairie Room AV	\$ 10,000	\$ -	\$ 10,000	10	\$ 1,000
Syene Room AV	\$ 10,000	\$ -	\$ 10,000	10	\$ 1,000
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 Chamt	\$ 100,000	\$ -	\$ 100,000	10	\$ 10,000
			\$230,000		\$ 23,000

Inflation assumption **3%** (c)

	FACTv	Library	Total	
2024 allocated cost	\$ 29,500	\$ 1,000	\$ 30,500	actual
2025 allocated cost	\$ 31,815	\$ 1,010	\$ 32,825	actual
2026 allocated cost	\$ 22,650	\$ 1,040	\$ 23,690	← plus years of inflation
2027 allocated cost	\$ 23,330	\$ 1,071	\$ 24,401	
2028 allocated cost	\$ 24,030	\$ 1,103	\$ 25,133	
2029 allocated cost	\$ 24,751	\$ 1,136	\$ 25,887	
2030 allocated cost	\$ 25,493	\$ 1,170	\$ 26,663	highlighted changes from adopted CIP
2031 allocated cost	\$ 26,258	\$ 1,205	\$ 27,463	
2032 allocated cost	\$ 27,046	\$ 1,241	\$ 28,287	
2033 allocated cost	\$ 27,858	\$ 1,278	\$ 29,136	
2034 allocated cost	\$ 28,694	\$ 1,316	\$ 30,010	
2035 allocated cost	\$ 29,555	\$ 1,355	\$ 30,910	highlighted changes during 2026 optg budget
2036 allocated cost	\$ 30,441	\$ 1,396	\$ 31,837	
2037 allocated cost	\$ 31,354	\$ 1,438	\$ 32,792	
2038 allocated cost	\$ 32,295	\$ 1,481	\$ 33,776	

(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).

(d) - Equipment is less than \$10K individually, moved to operating budget.

(e) - Cost allocated 25% to library and 75% to FACTv.

(f) - Initial purchase funded with TID closure excess increment

Capital Improvement Plan Project Details

Fitchburg, WI

Project # 1539
 Project Name Assessing Fleet Vehicles

Total Project Cost	\$40,130	Department	Assessing
Category	Apparatus & Equipment	Priority	3 Important
Status	Active	Useful Life	10 years
PY Fund Balance	1,764.43		

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.

Justification

Currently the assessment staff uses their personal vehicles when viewing properties. On most days, two appraisers are out all day. At times all three of the appraisers are out viewing properties. Typically staff is visiting properties daily for seven or eight months out of the year (July/August through February). We have intermittent appointments, personal property verification, photos, Open Book walk through, etc. in the remaining months. We schedule our appointments every thirty minutes and when there isn't an appointment they do cold calls at properties that ignore our requests to view the property. Our workload continues to increase yearly. With the annexation of the Town of Madison, our jurisdictional boundary will be increasing. Assessing staff visit agricultural, residential, and commercial sites. Often times these sites, and the subdivisions they are located in, are under construction causing wear and tear on employees' personal vehicles and occasionally flat tires. The financial cost of this maintenance due to jobsites should not be the responsibility of the employee. In addition, the recent change/clarification in the personnel manual about insurance on personal vehicles used for City business has concerned some employees. City vehicles are also identifiable due to the city logo which creates comfort and credibility with our customers.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Replacement Fund	3,501	3,606	3,714	3,825	3,940	4,058	4,180	4,305	4,434	4,567	40,130
Equip/Vehicles/Furnishings (non-hwy, non-util)	0	0	0	0	0	0	0	0	0	0	0
Total	3,501	3,606	3,714	3,825	3,940	4,058	4,180	4,305	4,434	4,567	40,130

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Capital Property Tax Levy	3,501	3,606	3,714	3,825	3,940	4,058	4,180	4,305	4,434	4,567	40,130
Total	3,501	3,606	3,714	3,825	3,940	4,058	4,180	4,305	4,434	4,567	40,130

Budget Impact

There is a cost savings in mileage that should offset some of the cost of the fleet vehicles. The Ford Focus estimates 26 city/36 hwy MPG. The Assessing Department spent \$3422.52 on mileage reimbursement in 2019. $\$3425 \div 58\text{¢/mile} = 5900 \text{ miles/year} \div 26 \text{ miles/gallon} = 227 \text{ gallons} * \$2.57/\text{gallon} = \$583$. 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	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Maintenance	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	0	18,000
Other (Insurance, Utilities)	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	0	18,000
Supplies/Materials	-2,500	-2,500	-2,500	-2,500	-2,500	-2,500	-2,500	-2,500	-2,500	0	-22,500
Total	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	0	13,500

City of Fitchburg
Assessing Equipment Replacement Fund Supporting Document (CIP #1539)
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 - 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	actual
2023 allocated cost	\$ 3,399	actual
2024 allocated cost	\$ 2,546	actual
2025 allocated cost	\$ 3,399	actual
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.

Capital Improvement Plan Project Details

Fitchburg, WI

Project # 2407
 Project Name Building Inspection Vehicles - Revised

Total Project Cost	\$67,778	Department	Building Inspection
Category	Apparatus & Equipment	Priority	3 Important
Status	Active	Useful Life	15 years
PY Fund Balance	39,540.86		

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.

2026-2035 CIP Update: Update costs of vehicles currently in service. Removed fourth car that was not purchased. The three existing cars meet the Department's current needs.

Justification

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

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Replacement Fund	5,912	6,089	6,272	6,460	6,654	6,854	7,060	7,272	7,490	7,715	67,778
Equip/Vehicles/Furnishings (non-hwy, non-util)	0	0	0	0	0	0	0	0	0	0	0
Total	5,912	6,089	6,272	6,460	6,654	6,854	7,060	7,272	7,490	7,715	67,778

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Capital Property Tax Levy	5,912	6,089	6,272	6,460	6,654	6,854	7,060	7,272	7,490	7,715	67,778
Total	5,912	6,089	6,272	6,460	6,654	6,854	7,060	7,272	7,490	7,715	67,778

City of Fitchburg
Building Inspection Equipment Replacement Fund Supporting Document (CIP #2
Created: April 2023
Updated: April 2025

Equipment Name	Replacement Cost (a),(b)	Trade-in Value (a)	Net Cost (a)	Useful Life	Annual Cost
Fleet Car 1	\$ 25,000	\$ 2,500	\$ 22,500	15	\$ 1,500
Fleet Car 2	\$ 25,000	\$ 2,500	\$ 22,500	15	\$ 1,500
Fleet Car 3 - Electric	\$ 35,000	\$ 3,500	\$ 31,500	15	\$ 2,100
Fleet Car 4	\$ -	\$ -	\$ -	5	\$ -
			\$ 76,500		\$ 5,100

Inflation assumption	3%	(c)
2022 allocated cost	\$ 4,800	actual
2023 allocated cost	\$ 4,944	actual
2024 allocated cost	\$ 5,092	actual
2025 allocated cost	\$ 5,871	actual
2026 allocated cost	\$ 5,912	
2027 allocated cost	\$ 6,089	
2028 allocated cost	\$ 6,272	
2029 allocated cost	\$ 6,460	
2030 allocated cost	\$ 6,654	
2031 allocated cost	\$ 6,854	
2032 allocated cost	\$ 7,060	
2033 allocated cost	\$ 7,272	
2034 allocated cost	\$ 7,490	
2035 allocated cost	\$ 7,715	
2036 allocated cost	\$ 7,946	

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.

Capital Improvement Plan Project Details

Fitchburg, WI

Project # 1039
 Project Name Electronic Poll Books

Total Project Cost	\$174,956	Department	Clerk
Category	Apparatus & Equipment	Priority	3 Important
Status	Active	Useful Life	8 years
PY Fund Balance	107,056.73		

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	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Equip/Vehicles/Furnishings (non-hwy, non-util)	0	0	0	105,000	0	0	0	0	0	0	105,000
Replacement Fund	0	0	0	0	10,815	11,139	11,474	11,818	12,172	12,538	69,956
Total	0	0	0	105,000	10,815	11,139	11,474	11,818	12,172	12,538	174,956

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Project Fund Balance Applied	0	0	0	105,000	0	0	0	0	0	0	105,000
Capital Property Tax Levy	0	0	0	0	10,815	11,139	11,474	11,818	12,172	12,538	69,956
Total	0	0	0	105,000	10,815	11,139	11,474	11,818	12,172	12,538	174,956

Budget Impact

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.

Capital Improvement Plan Project Details

Fitchburg, WI

Project # 2309
 Project Name Additional Front Line Ambulances - Removed

Total Project Cost	\$0	Department	EMS
Category	Apparatus & Equipment	Priority	2 Very Important
Status	Active	Useful Life	10 years
PY Fund Balance	5,000.00		

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.

2024-2033 CIP Update: Replacement fund for future replacement of retained ambulance in 2023 shifted from CIP #2309 to CIP #2399.

2026-2035 CIP Update: Project removed. Future staffing requests will include the full cost of the request, including capital purchases.

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.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Replacement Fund	0	0	0	0	0	0	0	0	0	0	0
Equip/Vehicles/Furnishings (non-hwy, non-util)	0	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0	0	0	0

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Capital Property Tax Levy	0	0	0	0	0	0	0	0	0	0	0
Contribution from Other Entities	0	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0	0	0	0

Budget Impact

2026-2035 CIP Update: Project removed. Future staffing requests will include the full cost of the request, including additional operating costs.

Capital Improvement Plan Project Details

Fitchburg, WI

Project # 2399
 Project Name EMS Fleet Vehicles - Revised

Total Project Cost	\$1,510,392	Department	EMS
Category	Apparatus & Equipment	Priority	2 Very Important
Status	Active	Useful Life	None
PY Fund Balance	547,383.45		

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.

2026-2035 CIP Update: Decreased trade-in value of ambulances.

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	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Replacement Fund	131,752	135,705	139,776	143,969	148,288	152,737	157,319	162,039	166,900	171,907	1,510,392
Equip/Vehicles/Furnishings (non-hwy, non-util)	0	0	0	0	0	0	0	0	0	0	0
Total	131,752	135,705	139,776	143,969	148,288	152,737	157,319	162,039	166,900	171,907	1,510,392

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Capital Property Tax Levy	131,752	135,705	139,776	143,969	148,288	152,737	157,319	162,039	166,900	171,907	1,510,392
Transfer from General Fund	0	0	0	0	0	0	0	0	0	0	0
Total	131,752	135,705	139,776	143,969	148,288	152,737	157,319	162,039	166,900	171,907	1,510,392

City of Fitchburg
EMS Fleet Replacement Fund Supporting Document (#2399)
Created: April 2019
Last Revised: April 2025

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	\$ 7,000	\$ 433,000	12	\$ 36,083
FitchRona Medic 43	FRM43	\$ 440,000	\$ 7,000	\$ 433,000	12	\$ 36,083
FitchRona Medic 44	FRM44	\$ 440,000	\$ 7,000	\$ 433,000	12	\$ 36,083
FitchRona Medic 45	FRM45	\$ 440,000	\$ 7,000	\$ 433,000	12	\$ 36,083
FitchRona Medic 46	FRM46	\$ 440,000	\$ 7,000	\$ 433,000	12	\$ 36,083
FitchRona Medic 47	FRM47	\$ 440,000	\$ 7,000	\$ 433,000	12	\$ 36,083
		\$ 2,828,000	\$44,000	\$2,784,000		\$225,798
Fitchburg Share				55%		55%
Allocated Cost				\$1,531,200		\$124,189

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	actual	\$ 125,651	
2026 allocated cost		\$ 131,752	
2027 allocated cost		\$ 135,705	
2028 allocated cost		\$ 139,776	
2029 allocated cost		\$ 143,969	
2030 allocated cost		\$ 148,288	
2031 allocated cost		\$ 152,737	
2032 allocated cost		\$ 157,319	
2033 allocated cost		\$ 162,039	
2034 allocated cost		\$ 166,900	
2035 allocated cost		\$ 171,907	
2036 allocated cost		\$ 177,064	
2037 allocated cost		\$ 182,376	

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.

2026 thru 2035

Capital Improvement Plan Project Details

Fitchburg, WI

Project # 1045
Project Name Capital Grant Match Funding - Revised

Total Project Cost	\$1,000,000	Department	Finance
Category	Unassigned	Priority	5 Future Consideration
Status	Active	PY Fund Balance	680,000.00

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.

2025-2034 CIP Update: Added \$500,000 of funding transferred from the General Fund in 2025 for future projects.

2026-2035 CIP Update: Added \$500,000 of funding transferred from the General Fund in 2026 and 2027 for future projects.

Previously authorized amounts:

- 2025: CIP #3514 \$150,000
- 2025: CIP #3431 \$16,000 (moved to #4808 in 2026-2035 CIP)

Future use currently planned:

- 2026: CIP #3431 McKee Road Path Design \$-0- (moved to #4808 in 2026-2035 CIP)
 - 2026: CIP #3502 CTH MM Street Project \$458,550 (increased from \$285,000)
 - 2027: CIP #3514 CTM MM Bike Underpass \$324,000
 - 2027: CIP #4808 McKee Road Path Upgrade Construction \$57,200 (new)
 - 2028: CIP #3519 BRT Path Connection \$20,000 (new)
 - 2033: CIP #6279 \$26,000 Oregon Rotary Trail Extension (new)
 - 2034: CIP #6279 \$40,000 Oregon Rotary Trail Extension (new)
 - 2035: CIP #6279 \$242,000 Oregon Rotary Trail Extension (new)
-

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.

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Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Other	500,000	500,000	0	0	0	0	0	0	0	0	1,000,000
Total	500,000	500,000	0	0	0	0	0	0	0	0	1,000,000
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Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Transfer from General Fund	500,000	500,000	0	0	0	0	0	0	0	0	1,000,000
Total	500,000	500,000	0	0	0	0	0	0	0	0	1,000,000
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Budget Impact

None

Capital Improvement Plan Project Details

Fitchburg, WI

Project # 9999
 Project Name Expend Restraint Incentive Prog (ERIP) Aid

Total Project Cost	\$0	Department	Finance
Category	Unassigned	Priority	n/a
Status	Active	Useful Life	None
PY Fund Balance	1,646,078.00		

Description

This CIP project is used to account for the years the City is expected to qualify for the expenditure restraint aid incentive program from the State without needing to adjust specific projects. The specific capital projects that will be funded by this aid/project will be identified during each operating budget process.

2018-2026 CIP Update: 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 ERIP 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 ERIP 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.

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.

2026-2035 CIP Update: 2023 Act 12 held the 2025 aid payments (applied to the CIP in 2026) to the amounts paid in 2024, regardless of qualifications under the program formulas. Changed \$650K of fund balance applied to ERIP in 2026. In 2027 and 2028, decreased from \$400K ERIP to \$200K ERIP and from \$250K fund balance to \$450K fund balance based on current estimates of incentive payments. In 2029 and beyond, removed the \$400K ERIP and increased the fund balance by the same amount. The total \$650K applied to capital projects remained consistent for all years. The City will continue to strive to qualify for the program; however, it is unlikely to be a realistic possibility in the long-term, absent changes in the structure of the program.

Justification

Under the City's financial guidelines, the use of the expenditure restraint payment is limited to the funding of capital projects and/or nonrecurring expenditures. The City's practice has been to have a two-year lag with qualification for the program in Year 1, receipt of the aid in Year 2, and application of the aid to capital projects in Year 3. This lag allows for time to strategize if the program is terminated unexpectedly.

Under the current incentive program, in order to qualify for the program, a municipality must have an equalized tax rate in excess of \$5.00 / \$1,000 and meet certain requirements with the City's expenditure budget. Once a municipality qualifies, the pool of aid funding is allocated to all qualifying municipalities based on the difference between the municipality's mill rate and the \$5.00 threshold. With the City's equalized value increasing at a rate that far outpaces the property tax levy increases allowed under levy limits, the City's mill rate is quickly approaching the minimum threshold. This means that the City's incentive payment is decreasing and the City will likely soon be ineligible for the program, absent changes in the structure of the program. Because of the City's reliance on this incentive program to fund the capital budget, the difference between the aid expected each year and the amount annually applied is funded with fund balance. Both the reliance on fund balance and on an incentive program that is expected to disappear is a structural deficit; however, sufficient funding has been assigned to fund this structural deficit in at least the first five years of the CIP.

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Project Fund Balance Applied	0	450,000	450,000	650,000	650,000	650,000	650,000	650,000	650,000	650,000	5,450,000
Expenditure Restraint	650,000	200,000	200,000	0	0	0	0	0	0	0	1,050,000
Transfer from General Fund	0	0	0	0	0	0	0	0	0	0	0
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
Total	0	0	0	0	0	0	0	0	0	0	0

2026 thru 2035

Capital Improvement Plan Project Details

Fitchburg, WI

Project # 2229
Project Name Air/Light/Rehab Vehicle

Total Project Cost \$2,200,000
Category Apparatus & Equipment
Status Active
PY Fund Balance 804,202.16

Department Fire Department
Priority 3 Important
Useful Life 20 years

Supplemental Attachments

[2229 Utility Vehicle.JPG](#)

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	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Equip/Vehicles/Furnishings (non-hwy, non-util)	0	0	0	0	0	0	0	2,200,000	0	0	2,200,000
Replacement Fund	0	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	2,200,000	0	0	2,200,000

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Borrowing (non-util, GO debt)	0	0	0	0	0	0	0	1,310,000	0	0	1,310,000
Project Fund Balance Applied	0	0	0	0	0	0	0	800,000	0	0	800,000
Sale/Trade In (non-hwy, non-util)	0	0	0	0	0	0	0	90,000	0	0	90,000
Capital Property Tax Levy	0	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	2,200,000	0	0	2,200,000

2026 thru 2035

Capital Improvement Plan Project Details

Fitchburg, WI

Project # 2233
Project Name Fire Water Tenders (2)

Total Project Cost	\$627,942	Department	Fire Department
Category	Apparatus & Equipment	Priority	3 Important
Status	Active	Useful Life	10 years
PY Fund Balance	122,848.21		

Supplemental Attachments

[2233 Water Tender Picture.JPG](#)

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	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Replacement Fund	47,641	50,499	53,529	56,741	60,145	63,754	67,579	71,634	75,932	80,488	627,942
Equip/Vehicles/Furnishings (non-hwy, non-util)	0	0	0	0	0	0	0	0	0	0	0
Total	47,641	50,499	53,529	56,741	60,145	63,754	67,579	71,634	75,932	80,488	627,942

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Capital Property Tax Levy	47,641	50,499	53,529	56,741	60,145	63,754	67,579	71,634	75,932	80,488	627,942
Borrowing (non-util, GO debt)	0	0	0	0	0	0	0	0	0	0	0
Sale/Trade In (non-hwy, non-util)	0	0	0	0	0	0	0	0	0	0	0
Total	47,641	50,499	53,529	56,741	60,145	63,754	67,579	71,634	75,932	80,488	627,942

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

Equipment Name	Replacement Cost (a),(b)	Trade-in Value (a)	Net Cost (a)	Useful Life	Annual Cost
Tender 1	\$ 250,000	\$50,000	\$ 200,000	10	\$ 20,000
Tender 2	\$ 250,000	\$50,000	\$ 200,000	10	\$ 20,000
			\$ 400,000		\$ 40,000

Inflation assumption

6% (c)

2023 allocated cost	actual	\$40,000
2024 allocated cost	actual	\$41,600
2025 allocated cost	actual	\$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.

2026 thru 2035

Capital Improvement Plan Project Details

Fitchburg, WI

Project # 2247
 Project Name Aerial Ladder Truck

Total Project Cost	\$2,931,000	Department	Fire Department
Category	Apparatus & Equipment	Priority	3 Important
Status	Active	Useful Life	15 years
PY Fund Balance	0		

Supplemental Attachments

[2247-Truck1-2.jpg](#)

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	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Equip/Vehicles/Furnishings (non-hwy, non-util)	0	0	0	2,931,000	0	0	0	0	0	0	2,931,000
Total	0	0	0	2,931,000	0	0	0	0	0	0	2,931,000

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Borrowing (non-util, GO debt)	0	0	0	2,911,000	0	0	0	0	0	0	2,911,000
Sale/Trade In (non-hwy, non-util)	0	0	0	20,000	0	0	0	0	0	0	20,000
Capital Property Tax Levy	0	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	2,931,000	0	0	0	0	0	0	2,931,000

Capital Improvement Plan Project Details

Fitchburg, WI

Project # 2250
Project Name Fire Engines

Total Project Cost	\$3,444,000	Department	Fire Department
Category	Apparatus & Equipment	Priority	2 Very Important
Status	Active	Useful Life	15 years
PY Fund Balance	81,280.74		

Supplemental Attachments

[2250 Engine Picture.jpg](#)

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

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Equip/Vehicles/Furnishings (non-hwy, non-util)	0	0	0	0	1,619,000	0	0	0	1,825,000	0	3,444,000
Total	0	0	0	0	1,619,000	0	0	0	1,825,000	0	3,444,000

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Borrowing (non-util, GO debt)	0	0	0	0	1,519,000	0	0	0	1,700,000	0	3,219,000
Sale/Trade In (non-hwy, non-util)	0	0	0	0	100,000	0	0	0	125,000	0	225,000
Total	0	0	0	0	1,619,000	0	0	0	1,825,000	0	3,444,000

2026 thru 2035

Capital Improvement Plan Project Details

Fitchburg, WI

Project # 2254
Project Name SCBA & Related Equipment - Revised

Total Project Cost	\$843,553	Department	Fire Department
Category	Apparatus & Equipment	Priority	3 Important
Status	Active	Useful Life	10 years
PY Fund Balance	649,000.00		

Supplemental Attachments

[2254-SCBA.jpg](#)

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.

2026-2035 CIP Update: Revised cost of SCBA compressors from \$161,000 to \$175,000 due to increased cost of equipment and air cylinders. Removed SCBA packs and cylinders from the replacement fund and changed funding to borrowing.

Upcoming projects and timing:

- 2026: 2 SCBA compressors \$175,000 (increased from \$161,000) - replacement fund, levy
 - 2028: 38 SCBA packs and cylinders \$577,000 - borrowed
-

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 extended wear.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Equip/Vehicles/Furnishings (non-hwy, non-util)	175,000	0	577,000	0	0	0	0	0	0	0	752,000
Replacement Fund	0	9,013	9,283	9,561	9,848	10,143	10,447	10,760	11,083	11,415	91,553
Total	175,000	9,013	586,283	9,561	9,848	10,143	10,447	10,760	11,083	11,415	843,553

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Borrowing (non-util, GO debt)	0	0	577,000	0	0	0	0	0	0	0	577,000
Project Fund Balance Applied	175,000	0	0	0	0	0	0	0	0	0	175,000
Capital Property Tax Levy	0	9,013	9,283	9,561	9,848	10,143	10,447	10,760	11,083	11,415	91,553
Sale/Trade In (non-hwy, non-util)	0	0	0	0	0	0	0	0	0	0	0
Total	175,000	9,013	586,283	9,561	9,848	10,143	10,447	10,760	11,083	11,415	843,553

City of Fitchburg
Fire SCBA & Related Equipment Replacement Fund Supporting Document (CIP #2254)
Created: April 2022
Updated: April 2025

Equipment Name	Quantity	Replacement Cost (a),(b)	Trade-in Value (a)	Net Cost (a)	Useful Life	Annual Cost
SCBA Compressor	2	\$ 175,000		\$ 175,000	20	\$ 8,750
SCBA Packs & Cylinders	38	\$ 577,000		\$ -	10	\$ - (c)
				\$ 175,000		\$ 8,750

Inflation assumption

3% (c)

2026 allocated cost	\$ -
2027 allocated cost	\$ 9,013
2028 allocated cost	\$ 9,283
2029 allocated cost	\$ 9,561
2030 allocated cost	\$ 9,848
2031 allocated cost	\$10,143
2032 allocated cost	\$10,447
2033 allocated cost	\$10,760
2034 allocated cost	\$11,083
2035 allocated cost	\$11,415
2036 allocated cost	\$11,757
2037 allocated cost	\$12,110
2038 allocated cost	\$12,473
2039 allocated cost	\$12,847
2040 allocated cost	\$13,232
2041 allocated cost	\$13,629
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 Plan Project Details

Fitchburg, WI

Project # 2256
 Project Name Extrication Equipment

Total Project Cost	\$333,371	Department	Fire Department
Category	Apparatus & Equipment	Priority	2 Very Important
Status	Active	Useful Life	10 years
PY Fund Balance	76,875.00		

Supplemental Attachments

[2256 Hydraulic Rescue Tools.JPG](#)

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	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Equip/Vehicles/Furnishings (non-hwy, non-util)	0	174,000	0	0	0	0	0	0	0	0	174,000
Replacement Fund	0	0	17,922	18,460	19,014	19,584	20,172	20,777	21,400	22,042	159,371
Total	0	174,000	17,922	18,460	19,014	19,584	20,172	20,777	21,400	22,042	333,371

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Project Fund Balance Applied	0	174,000	0	0	0	0	0	0	0	0	174,000
Capital Property Tax Levy	0	0	17,922	18,460	19,014	19,584	20,172	20,777	21,400	22,042	159,371
Total	0	174,000	17,922	18,460	19,014	19,584	20,172	20,777	21,400	22,042	333,371

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

Equipment Name	Replacement Cost (a),(b)	Trade-in Value (a)	Net Cost (a)	Useful Life	Annual Cost
Extrication Tools	\$ 174,000	\$ -	\$ 174,000	10	\$ 17,400
			\$ -	10	\$ -
			\$ 75,000		\$ 17,400

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 Plan Project Details

Fitchburg, WI

Project # 2265
 Project Name Fire Portable/Mobile Radios

Total Project Cost	\$1,130,000	Department	Fire Department
Category	Apparatus & Equipment	Priority	3 Important
Status	Active	Useful Life	10 years
PY Fund Balance	25,695.91		

Supplemental Attachments

[2265 Portable-Mobile Radio.JPG](#)

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.

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	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Equip/Vehicles/Furnishings (non-hwy, non-util)	0	0	0	0	0	0	1,130,000	0	0	0	1,130,000
Replacement Fund	0	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	1,130,000	0	0	0	1,130,000

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Borrowing (non-util, GO debt)	0	0	0	0	0	0	1,130,000	0	0	0	1,130,000
Capital Property Tax Levy	0	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	1,130,000	0	0	0	1,130,000

Capital Improvement Plan Project Details

Fitchburg, WI

Project # 2299
 Project Name Fire Fleet Vehicles

Total Project Cost	\$529,672	Department	Fire Department
Category	Apparatus & Equipment	Priority	2 Very Important
Status	Active	Useful Life	None
PY Fund Balance	183,876.15		

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.

Justification

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

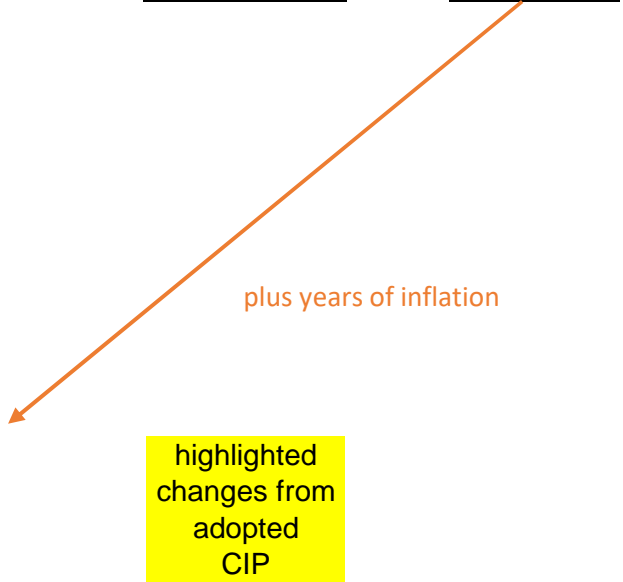
Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Replacement Fund	46,203	47,589	49,017	50,488	52,003	53,563	55,170	56,825	58,530	60,284	529,672
Equip/Vehicles/Furnishings (non-hwy, non-util)	0	0	0	0	0	0	0	0	0	0	0
Total	46,203	47,589	49,017	50,488	52,003	53,563	55,170	56,825	58,530	60,284	529,672

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Capital Property Tax Levy	46,203	47,589	49,017	50,488	52,003	53,563	55,170	56,825	58,530	60,284	529,672
Total	46,203	47,589	49,017	50,488	52,003	53,563	55,170	56,825	58,530	60,284	529,672

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
				\$ 435,500		\$ 43,550

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	actual	\$ 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	



- (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.

2026 thru 2035

Capital Improvement Plan Project Details

Fitchburg, WI

Project # 2239
Project Name Command Unit - Revised

Total Project Cost	\$1,500,000	Department	Fire - Emergency Management
Category	Apparatus & Equipment	Priority	3 Important
Status	Active	Useful Life	20 years
PY Fund Balance	0		

Supplemental Attachments

[2239 Command Unit.JPG](#)

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.

2026-2035 CIP Update: Increase cost from \$1,361,00 to \$1,500,000, based on industry trends. Maintained inflation assumption at 8%.

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	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Equip/Vehicles/Furnishings (non-hwy, non-util)	0	0	1,500,000	0	0	0	0	0	0	0	1,500,000
Total	0	0	1,500,000	0	0	0	0	0	0	0	1,500,000

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Borrowing (non-util, GO debt)	0	0	1,450,000	0	0	0	0	0	0	0	1,450,000
Sale/Trade In (non-hwy, non-util)	0	0	50,000	0	0	0	0	0	0	0	50,000
Total	0	0	1,500,000	0	0	0	0	0	0	0	1,500,000

Capital Improvement Plan Project Details

Fitchburg, WI

Project # 2602
 Project Name Fitch-Rona Analog Tactical System (FRATS)

Total Project Cost	\$412,905	Department	Fire - Emergency Management
Category	Apparatus & Equipment	Priority	3 Important
Status	Active	Useful Life	10 years
PY Fund Balance	(10,669.06)		

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.

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.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Equip/Vehicles/Furnishings (non-hwy, non-util)	0	0	0	0	0	0	0	225,000	0	0	225,000
Replacement Fund	16,391	16,883	17,389	17,911	18,448	19,002	19,572	20,159	20,764	21,386	187,905
Total	16,391	16,883	17,389	17,911	18,448	19,002	19,572	245,159	20,764	21,386	412,905

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Contribution from Other Entities	0	0	0	0	0	0	0	225,000	0	0	225,000
Capital Property Tax Levy	16,391	16,883	17,389	17,911	18,448	19,002	19,572	20,159	20,764	21,386	187,905
Project Fund Balance Applied	0	0	0	0	0	0	0	0	0	0	0
Total	16,391	16,883	17,389	17,911	18,448	19,002	19,572	245,159	20,764	21,386	412,905

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
			\$ 75,000		\$ 15,000
Inflation assumption	3%	(c)			
2024 allocated cost	actual	\$15,450			
2025 allocated cost	actual	\$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 Plan Project Details

Fitchburg, WI

Project # 5202
 Project Name Library Outreach Vehicle - Revised

Total Project Cost	\$70,000	Department	Library
Category	Apparatus & Equipment	Priority	2 Very Important
Status	Active	Useful Life	10 years
PY Fund Balance	0		

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.

2026-2035 CIP Update: Updated costs from \$60,500 to \$70,000 based on current expectations and delayed from 2027 to 2028.

Justification

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

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Equip/Vehicles/Furnishings (non-hwy, non-util)	0	0	70,000	0	0	0	0	0	0	0	70,000
Total	0	0	70,000	0	0	0	0	0	0	0	70,000

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
SRF - Library Fund Balance Applied	0	0	70,000	0	0	0	0	0	0	0	70,000
Project Fund Balance Applied	0	0	0	0	0	0	0	0	0	0	0
Grants/Donations (non-util)	0	0	0	0	0	0	0	0	0	0	0
Total	0	0	70,000	0	0	0	0	0	0	0	70,000

Budget Impact

No additional costs expected as a result of the replacement.

2026 thru 2035

Capital Improvement Plan Project Details

Fitchburg, WI

Project # 5203
 Project Name Self-Check Machines - Revised

Total Project Cost	\$85,000	Department	Library
Category	Apparatus & Equipment	Priority	2 Very Important
Status	Active	Useful Life	7 years
PY Fund Balance	0		

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.

2026-2035 CIP Update: Delayed from 2026 to 2027 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.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Equip/Vehicles/Furnishings (non-hwy, non-util)	0	85,000	0	0	0	0	0	0	0	0	85,000
Total	0	85,000	0	0	0	0	0	0	0	0	85,000

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
SRF - Library Fund Balance Applied	0	85,000	0	0	0	0	0	0	0	0	85,000
Total	0	85,000	0	0	0	0	0	0	0	0	85,000

Capital Improvement Plan Project Details

Fitchburg, WI

Project # 5206
 Project Name Children's Library Redesign - New

Total Project Cost	\$200,000	Department	Library
Category	Facilities Projects	Priority	3 Important
Status	Active	Useful Life	10 years
PY Fund Balance	0		

Description
 This is a refresh of the Children's Library on the first floor. Potential projects include adding a tween space; replacing or reupholstering worn furniture; possibly replacing carpet; and adding picture book themed art throughout.

Justification
 Now that the library is 15 years old, it's time to replace some worn items. We are also looking to increase the appeal of the space for children and their families, in hopes of increasing circulation to area residents. There is potential for partial funding to come from the Friends of the Fitchburg Library.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Equip/Vehicles/Furnishings (non-hwy, non-util)	200,000	0	0	0	0	0	0	0	0	0	200,000
Total	200,000	0	0	0	0	0	0	0	0	0	200,000

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
SRF - Library Fund Balance Applied	200,000	0	0	0	0	0	0	0	0	0	200,000
Total	200,000	0	0	0	0	0	0	0	0	0	200,000

Capital Improvement Plan Project Details

Fitchburg, WI

Project # 6244
 Project Name Moraine Edge Park

Total Project Cost	\$2,000,000	Department	Parks, Recreation, and Forestr
Category	Parks Projects	Priority	5 Future Consideration
Status	Active	Useful Life	50 years
PY Fund Balance	0		

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	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Land Acquisition	0	0	0	0	0	0	0	0	2,000,000	0	2,000,000
Total	0	0	0	0	0	0	0	0	2,000,000	0	2,000,000

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
SRF - Park Improve/ Dedication Fees	0	0	0	0	0	0	0	0	2,000,000	0	2,000,000
Total	0	0	0	0	0	0	0	0	2,000,000	0	2,000,000

Budget Impact

TBD

2026 thru 2035

Capital Improvement Plan Project Details

Fitchburg, WI

Project # 6259
Project Name Park System Replacements

Total Project Cost	\$675,000	Department	Parks, Recreation, and Forestr
Category	Parks Projects	Priority	3 Important
Status	Active	Useful Life	10 years
PY Fund Balance	67,263.13		

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.

2026-2035 CIP Update: Changed project title from Park System Improvements to Park System Replacements to better reflect the projects included.

*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:

- 2026: Clayton Basketball Court Update \$13,000
- 2026: Greenfield Park Playground Replacement \$60,000 (accelerated from 2027 to 2026)
- 2027: Schappe Playground Retrofit \$50,000 (delayed from 2026 to 2027)
- 2028: Fitchburg Springs Playground Replacement \$60,000

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

- 2023: Bike Parking Stalls in Major Parks \$15,000 TID closure (2023 budget amendment R-80-23)
- 2024: New volleyball posts \$10,000 levy
- 2025: Rimrock Playground Update \$50,000
- 2025: Chicory Meadow Playground Replacement \$50,000 (project delayed from 2025 to 2028)

Justification

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

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Replacement Fund	63,000	64,000	65,000	66,000	67,000	68,000	69,000	70,000	71,000	72,000	675,000
Maint of Existing Facilities (non-hwy, non-util)	0	0	0	0	0	0	0	0	0	0	0
Construction of New Facilities/Additions	0	0	0	0	0	0	0	0	0	0	0
Total	63,000	64,000	65,000	66,000	67,000	68,000	69,000	70,000	71,000	72,000	675,000

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Capital Property Tax Levy	63,000	64,000	65,000	66,000	67,000	68,000	69,000	70,000	71,000	72,000	675,000
ARPA/FRF	0	0	0	0	0	0	0	0	0	0	0
Total	63,000	64,000	65,000	66,000	67,000	68,000	69,000	70,000	71,000	72,000	675,000

Capital Improvement Plan Project Details

Fitchburg, WI

Project # 6261
Project Name Nine Springs Golf Course - New

Total Project Cost	\$75,000	Department	Parks, Recreation, and Forestr
Priority	3 Important	Status	Active
Useful Life	25 years	PY Fund Balance	0

Description

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

2022-2031 CIP Update: Remove residing of full shed as it is not needed per Parks Director. Accelerate addition from 2026 to 2022 and update cost from \$21,000 to \$75,000.

2022-2031 CIP Council Amendment: Shed addition removed from the CIP.

2026-2035 CIP Update: Added \$75,000 in 2028 for the addition and siding of the current cold storage for equipment. Only portion related to the addition is eligible for park fees. The current estimate is the addition is about 60% of the total cost. A more precise determination will be made as the project moves through the design and construction process.

Upcoming projects and estimated timing:

- 2028: NSGC Shed Addition \$45,000 (park fees) - new
- 2028: NSGC Full Shed Re-Side \$30,000 (levy) - new

Previous funding authorized: None

Justification

This project will assist the City in improving and maintaining this City park amenity. Additionally this project will assist in continuing our work in making NSGC a multi-use/multi-season facility.

The current 10 year contract for management of the golf course ends on December 31, 2029

2026-2035 CIP Update: The Nine Springs cold storage maintenance building is in need of expansion due to the addition of maintenance equipment needed for the course. Currently several pieces of maintenance equipment are left outside for the entire year which causes issues with said equipment. This along with the construction of the HUB project a desire to have said equipment indoors to help with the appearance of our golf course is also being considered.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Construction of New Facilities/Additions	0	0	45,000	0	0	0	0	0	0	0	45,000
Maint of Existing Facilities (non-hwy, non-util)	0	0	30,000	0	0	0	0	0	0	0	30,000
Total	0	0	75,000	0	0	0	0	0	0	0	75,000

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
SRF - Park Improve/ Dedication Fees	0	0	45,000	0	0	0	0	0	0	0	45,000
Capital Property Tax Levy	0	0	30,000	0	0	0	0	0	0	0	30,000
Transfer from General Fund	0	0	0	0	0	0	0	0	0	0	0
Total	0	0	75,000	0	0	0	0	0	0	0	75,000

Budget Impact

None

2026 thru 2035

Capital Improvement Plan Project Details

Fitchburg, WI

Project #	6263
Project Name	Tennis/Pickleball Courts - Revised

Total Project Cost	\$755,181	Department	Parks, Recreation, and Forestr
Category	Parks Projects	Priority	3 Important
Status	Active	Useful Life	25 years
PY Fund Balance	63,355.68		

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.

2026-2035 CIP Update: Removed McKee tennis courts from the replacement fund and changed funding to borrowing.

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

- 2026: Swan Creek tennis court reconstruction \$250,000 (TID closure)
- 2046: McGaw original pickleball courts (replacement fund)
- 2058: McKee Farms tennis courts (borrowing)
- 2059: McGaw additional pickleball courts (replacement fund)

Previously authorized funding:

- 2025: Chicory Meadow tennis court replacement \$250,000 (TID closure)
-

Justification

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

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Replacement Fund	44,066	45,388	46,750	48,153	49,598	51,086	52,619	54,198	55,824	57,499	505,181
Maint of Existing Facilities (non-hwy, non-util)	250,000	0	0	0	0	0	0	0	0	0	250,000
Total	294,066	45,388	46,750	48,153	49,598	51,086	52,619	54,198	55,824	57,499	755,181

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Capital Property Tax Levy	44,066	45,388	46,750	48,153	49,598	51,086	52,619	54,198	55,824	57,499	505,181
TID Closure Excess Increment	250,000	0	0	0	0	0	0	0	0	0	250,000
Borrowing (non-util, GO debt)	0	0	0	0	0	0	0	0	0	0	0
Grants/Donations (non-util)	0	0	0	0	0	0	0	0	0	0	0
Total	294,066	45,388	46,750	48,153	49,598	51,086	52,619	54,198	55,824	57,499	755,181

City of Fitchburg
Tennis/Pickleball Court Replacement Fund Supporting Document (CIP #6263)
Created: April 2024
Updated: April 2025

Project Name	Replacement Cost (a),(b)	Trade-in Value (a)	Net Cost (a)	Useful Life	Annual Cost
McKee Tennis Courts	\$ 931,000		\$ -	35	\$ - (d)
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
			\$ 1,279,590		\$ 40,327

Inflation assumption

3%

2024 allocated cost	\$ 39,844	actual
2025 allocated cost	\$ 68,935	actual
2026 allocated cost	\$ 44,066	
2027 allocated cost	\$ 45,388	
2028 allocated cost	\$ 46,750	
2029 allocated cost	\$ 48,153	
2030 allocated cost	\$ 49,598	
2031 allocated cost	\$ 51,086	
2032 allocated cost	\$ 52,619	
2033 allocated cost	\$ 54,198	
2034 allocated cost	\$ 55,824	
2035 allocated cost	\$ 57,499	
2036 allocated cost	\$ 59,224	
2037 allocated cost	\$ 61,001	
2038 allocated cost	\$ 62,831	

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.

2026 thru 2035

Capital Improvement Plan Project Details

Fitchburg, WI

Project # 6264
Project Name Large Park Shelters

Total Project Cost	\$575,000	Department	Parks, Recreation, and Forestr
Category	Parks Projects	Priority	3 Important
Status	Active	Useful Life	30 years
PY Fund Balance	176,899.05		

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.

2025 Budget Amendment: R-18-25 authorized an additional \$78,000 of TID closure funding for the Tower Hill shelter

Upcoming projects and estimated timing:

- 2024: Tower Hill shelter renovation funded by TID closure \$403,000 (increased from \$325,000 by R-18-25)
- 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 (actual cost in 2025 was \$19,000 higher than budgeted, used replacement fund dollars to supplement)

Justification

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

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Replacement Fund	53,000	54,000	55,000	56,000	57,000	58,000	59,000	60,000	61,000	62,000	575,000
Maint of Existing Facilities (non-hwy, non-util)	0	0	0	0	0	0	0	0	0	0	0
Construction of New Facilities/Additions	0	0	0	0	0	0	0	0	0	0	0
Planning/Design/Eng	0	0	0	0	0	0	0	0	0	0	0
Total	53,000	54,000	55,000	56,000	57,000	58,000	59,000	60,000	61,000	62,000	575,000

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Capital Property Tax Levy	53,000	54,000	55,000	56,000	57,000	58,000	59,000	60,000	61,000	62,000	575,000
TID Closure Excess Increment	0	0	0	0	0	0	0	0	0	0	0
Project Fund Balance Applied	0	0	0	0	0	0	0	0	0	0	0
Total	53,000	54,000	55,000	56,000	57,000	58,000	59,000	60,000	61,000	62,000	575,000

Capital Improvement Plan Project Details

Fitchburg, WI

Project # 6266
Project Name New Park Developments - Revised

Total Project Cost	\$3,997,000	Department	Parks, Recreation, and Forestr
Category	Parks Projects	Priority	3 Important
Status	Active	Useful Life	25 years

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.

2026-2035 CIP Update: Added \$130,000 in 2026 to expand the parking lot at the Quarry Ridge Recreational Area. Delayed Terravessa Phase 1b from 2026 to 2028 and designated funding for the extension of the water service. Delayed Terravessa Phase 3 from 2026 to 2031, which is dependent on available funding and staff capacity. Delayed McGaw Park/Fahey Fields parking lot, paths \$300,000 from 2029 to 2032. Delayed McGaw Park/Fahey Fields shelter and restrooms \$500,000 from 2029 to 2032. Added \$40,000 to install a lean-to at the splashpad to bring chemical holding tanks to ground level and cover them. Added \$2 million for a basketball court cover at the Hub in 2031. These projects are additions to facilities at a community park and therefore eligible for park fee funding.

2026-2035 CIP Update Council Amendments: Added \$80,000 (50% park fees; 50% contributions from others) to support capital and material costs for the Quarry Ridge Progressive Learning Area (PLA), as well as oversight needs in the case that third party oversight is required. The total cost of the PLA is estimated at \$60,000–\$80,000, with the remaining funds raised by CORP Trails. CORP will also maintain the new trails, as they do with the existing ones, contingent on an update to the MOU agreement, that is currently in process. Also added \$5,000 to the Quarry Ridge Recreational Area parking lot project to add bike parking near the restroom and shelter.

Upcoming projects and estimated timing:

- 2026: Quarry Ridge Recreational Area parking lot expansion \$135,000 (new)
- 2026: Quarry Ridge Recreational Area progressive learning area \$80,000 (new) - 50% from park fees
- 2026: Splashpad lean-to \$40,000 (new)
- 2028: Terravessa Phase 1b of agricultural park site design implementation \$142,000 (delayed from 2026 to 2028 and designated for the extension of water service)
- 2030: Huegel/Jamestown Park splashpad design \$50,000
- 2031: Huegel/Jamestown Park splashpad construction \$500,000
- 2031: Hub basketball court cover \$2,000,000 (new)
- 2031: Terravessa Phase 2 of agricultural park site design implementation \$250,000 (delayed from 2026 to 2031 and is dependent on funding and staff capacity being available)
- 2032: 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 (delayed from 2029 to 2032)
- 2032: 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 (delayed from 2029 to 2032)

Previous funding authorized and originally expected timing:

- 2023: Terravessa Park identification sign \$5,000
- 2023: Terravessa Park parking lot \$30,000
- 2023: North Stoner Prairie Park \$400,000
- 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

Justification

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

2026-2035 CIP Update: Quarry Ridge Recreational Area is a community park thus new amenities/enhancements are eligible projects for park fee funding. Capital Off Road Pathfinders (CORP) has a long-term relationship with the City to maintain the Quarry Ridge Recreational Area for biking. They are in the process of fundraising to add a progressive skills course, which is expected to increase usage at this community park. Based on the new developments in the area and the increased interest in the park, the current parking lot does not have sufficient capacity to meet the demands. An extension of the parking lot is recommended for the increased participants and could see a cost savings by combining with other work done on Fitchrona Road in 2026.

2026-2035 CIP Update Council Amendment: The Progressive Learning Area will be a mountain bike training facility, featuring four skill-building courses of increasing difficulty, all beginning from a single start point. This design helps riders safely develop their skills and get comfortable with obstacles at their level before using the main trails, encouraging both safety and new participation.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Construction of New Facilities/Additions	255,000	0	142,000	0	50,000	2,750,000	800,000	0	0	0	3,997,000
Total	255,000	0	142,000	0	50,000	2,750,000	800,000	0	0	0	3,997,000

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
SRF - Park Improve/ Dedication Fees	215,000	0	142,000	0	50,000	2,750,000	800,000	0	0	0	3,957,000
Contribution from Other Entities	40,000	0	0	0	0	0	0	0	0	0	40,000
Total	255,000	0	142,000	0	50,000	2,750,000	800,000	0	0	0	3,997,000

Budget Impact

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).

2026-2035 CIP Update: The new area at the Quarry Ridge Recreational Area would be maintained by the CORP volunteer group similar to the current area. No additional lights needed in the parking lot and cost for additional maintenance/plowing of parking lot extension is expected to be minimal.

Budget Items	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Staff Cost	0	0	0	0	0	0	15,000	15,450	15,914	16,391	62,755
Other (Insurance, Utilities)	0	0	0	0	0	0	10,000	10,300	10,609	10,927	41,836
Total	0	0	0	0	0	0	25,000	25,750	26,523	27,318	104,591

Capital Improvement Plan Project Details

Fitchburg, WI

Project # 6273
 Project Name Neighborhood Hub Phase 2 - Revised

Total Project Cost	\$5,645,156	Department	Parks, Recreation, and Forestr
Category	Facilities Projects	Priority	3 Important
Status	Active	Useful Life	40 years
PY Fund Balance	0		

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.

2026-2035 CIP Update: Delay from 2030/31 to 2032/33 to determine impact from 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. 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	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Construction of New Facilities/Additions	0	0	0	0	0	0	0	5,000,000	0	0	5,000,000
Planning/Design/Eng	0	0	0	0	0	0	540,000	0	0	0	540,000
Replacement Fund	0	0	0	0	0	0	0	0	29,387	30,269	59,656
Land Acquisition	0	0	0	0	0	0	45,500	0	0	0	45,500
Total	0	0	0	0	0	0	585,500	5,000,000	29,387	30,269	5,645,156

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Borrowing (non-util, GO debt)	0	0	0	0	0	0	585,500	5,000,000	0	0	5,585,500
Capital Property Tax Levy	0	0	0	0	0	0	0	0	29,387	30,269	59,656
Grants/Donations (non-util)	0	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	585,500	5,000,000	29,387	30,269	5,645,156

Budget Impact

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.

2026-2035 CIP Update: Delayed operating costs based on project delay.

Budget Items	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Staff Cost	0	0	0	0	0	0	0	0	301,522	316,598	618,120
Other (Insurance, Utilities)	0	0	0	0	0	0	0	0	121,382	125,022	246,404
Maintenance	0	0	0	0	0	0	0	0	28,478	29,332	57,810
Small Equipment	0	0	0	0	0	0	0	0	1,194	1,230	2,424
Additional Revenue	0	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0	452,576	472,182	924,758

**City of Fitchburg
 Operating Costs of Capital Projects
 2026-2035 CIP
 Neighborhood Hub Phase 2 (#6273)**

	Year 1 2032	Future Increases %
<u>Replacement Costs</u>		
Capital Cost	\$ 5,540,000	
% for Building Systems Replacement	0.50%	
Building Systems Replacement Cost	<u>\$ 27,700</u>	3%
<u>Staffing Needs</u>		
Custodian - 2080 hours	\$ 100,000	
Management and building staff - 3120 hours	\$ 125,000	
Subtotal	<u>\$ 225,000</u>	5%
<u>Utilities</u>		
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%
<u>Maintenance</u>		
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%
<u>Other</u>		
Insurance	\$ 12,500	
Small Equipment Replacement	\$ 1,000	
Professional Services	\$ -	
Subtotal	<u>\$ 13,500</u>	3%
<u>Offsetting Revenues</u>		
Rental Revenue	50% \$ (189,603)	
Charges to Other Funds		
Grant Funding		
Subtotal	<u>\$ (189,603)</u>	various

Changes from prior CIP

2026 thru 2035

Capital Improvement Plan Project Details

Fitchburg, WI

Project # 6275
Project Name Northwest Teen Center - Revised

Total Project Cost	\$3,043,386	Department	Parks, Recreation, and Forestr
Category	Facilities Projects	Priority	3 Important
Status	Active	Useful Life	20 years
PY Fund Balance	0		

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.

2026-2035 CIP Update: Delayed project from 2026 to 2027/2028. Split City portion into \$200,000 planning and design in 2027 and \$1,800,000 construction in 2028. County portion for construction in 2028.

Previously authorized funding:

- 2025: \$2,000,000 (debt)

Justification

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

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Construction of New Facilities/Additions	0	0	2,725,000	0	0	0	0	0	0	0	2,725,000
Planning/Design/Eng	0	200,000	0	0	0	0	0	0	0	0	200,000
Replacement Fund	0	0	0	15,450	15,914	16,391	16,883	17,389	17,911	18,448	118,386
Total	0	200,000	2,725,000	15,450	15,914	16,391	16,883	17,389	17,911	18,448	3,043,386

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Borrowing (non-util, GO debt)	0	200,000	1,800,000	0	0	0	0	0	0	0	2,000,000
Contribution from Other Entities	0	0	925,000	0	0	0	0	0	0	0	925,000
Capital Property Tax Levy	0	0	0	15,450	15,914	16,391	16,883	17,389	17,911	18,448	118,386
Total	0	200,000	2,725,000	15,450	15,914	16,391	16,883	17,389	17,911	18,448	3,043,386

Budget Impact

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.

2026-2035 CIP Update: Removed operating costs for 2027-2030 due to delay in project. Partnerships with other entities will be explored to reduce property tax impact of operating costs.

Budget Items	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Staff Cost	0	0	0	248,062	260,466	273,489	287,163	301,522	316,598	332,427	2,019,727
Other (Insurance, Utilities)	0	0	0	73,016	75,207	77,463	79,787	82,180	84,646	87,185	559,484
Maintenance	0	0	0	26,416	27,209	28,025	28,866	29,732	30,624	31,543	202,415
Small Equipment	0	0	0	5,304	5,464	5,628	5,796	5,970	6,149	6,334	40,645
Additional Revenue	0	0	0	-184,356	-192,369	-200,744	-209,501	-218,658	0	0	-1,005,628
Total	0	0	0	168,442	175,977	183,861	192,111	200,746	438,017	457,489	1,816,643

City of Fitchburg
Operating Costs of Capital Projects
2026-2035 CIP
Teen Center (CIP #6275)

	Year 1 2031	Future Increases %
<u>Replacement Costs</u>		
Capital Cost	\$ 3,000,000	
% for Building Systems Replacement	0.50%	
Building Systems Replacement Cost	<u>\$ 15,000</u>	3%
<u>Staffing Needs</u>		
Custodian - 2080 hours	\$ 100,000	
Management and building staff	\$ 125,000	
Subtotal	<u>\$ 225,000</u>	5%
<u>Utilities</u>		
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%
<u>Maintenance</u>		
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%
<u>Other</u>		
Insurance	\$ 8,000	
Small Equipment Replacement	\$ 5,000	
Professional Services		
Subtotal	<u>\$ 13,000</u>	3%
<u>Offsetting Revenues</u>		
Rental Revenue	50% \$ (169,363)	
Charges to Other Funds		
Grant Funding		
Subtotal	<u>\$ (169,363)</u>	various

Changes from prior CIP

Note: Original costs are based on 2027 and inflated as noted starting in year 2031

Capital Improvement Plan Project Details

Fitchburg, WI

Project # 6276
 Project Name Community Tree Gravel Beds - Revised

Total Project Cost	\$35,000	Department	Parks, Recreation, and Forestr
Category	Parks Projects	Priority	3 Important
Status	Active	Useful Life	25 years
PY Fund Balance	0		

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.

2026-2035 CIP Update: Project delayed from 2026 to 2031.

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.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Construction of New Facilities/Additions	0	0	0	0	0	35,000	0	0	0	0	35,000
Total	0	0	0	0	0	35,000	0	0	0	0	35,000

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
TID Closure Excess Increment	0	0	0	0	0	35,000	0	0	0	0	35,000
Total	0	0	0	0	0	35,000	0	0	0	0	35,000

Budget Impact
 To be determined.

Capital Improvement Plan Project Details

Fitchburg, WI

Project # 6277
 Project Name Kids Crossing Playground

Total Project Cost	\$600,000	Department	Parks, Recreation, and Forestr
Category	Parks Projects	Priority	3 Important
Status	Active	Useful Life	25 years
PY Fund Balance	0		

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.

Previously authorized funding:

- 2025: design and initial construction \$375,000 (debt)

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	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Maint of Existing Facilities (non-hwy, non-util)	600,000	0	0	0	0	0	0	0	0	0	600,000
Total	600,000	0	0	0	0	0	0	0	0	0	600,000

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Borrowing (non-util, GO debt)	600,000	0	0	0	0	0	0	0	0	0	600,000
Grants/Donations (non-util)	0	0	0	0	0	0	0	0	0	0	0
TID Closure Excess Increment	0	0	0	0	0	0	0	0	0	0	0
Total	600,000	0	0	0	0	0	0	0	0	0	600,000

Capital Improvement Plan Project Details

Fitchburg, WI

Project # 6278
 Project Name Agricultural Museum

Total Project Cost	\$550,000	Department	Parks, Recreation, and Forestr
Category	Facilities Projects	Priority	5 Future Consideration
Status	Active	Useful Life	30 years
PY Fund Balance	0		

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.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Construction of New Facilities/Additions	0	0	0	0	0	0	0	0	500,000	0	500,000
Planning/Design/Eng	0	0	0	0	0	0	0	50,000	0	0	50,000
Total	0	0	0	0	0	0	0	50,000	500,000	0	550,000

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Grants/Donations (non-util)	0	0	0	0	0	0	0	0	500,000	0	500,000
Capital Property Tax Levy	0	0	0	0	0	0	0	50,000	0	0	50,000
Total	0	0	0	0	0	0	0	50,000	500,000	0	550,000

Budget Items	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Contractual Services - General Fund	0	0	0	0	0	0	0	0	20,000	0	20,000
Total	0	0	0	0	0	0	0	0	20,000	0	20,000

Capital Improvement Plan Project Details

Fitchburg, WI

Project # 2125
 Project Name Police Mobile and Portable Radios

Total Project Cost	\$1,362,630	Department	Police Department
Category	Apparatus & Equipment	Priority	2 Very Important
Status	Active	Useful Life	10 years
PY Fund Balance	69,989.75		

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	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Equip/Vehicles/Furnishings (non-hwy, non-util)	0	0	0	0	0	0	1,362,630	0	0	0	1,362,630
Replacement Fund	0	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	1,362,630	0	0	0	1,362,630

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Borrowing (non-util, GO debt)	0	0	0	0	0	0	1,362,630	0	0	0	1,362,630
Capital Property Tax Levy	0	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	1,362,630	0	0	0	1,362,630

2026 thru 2035

Capital Improvement Plan Project Details

Fitchburg, WI

Project # 2126
 Project Name Conducted Electrical Weapons (CEW)

Total Project Cost	\$187,370	Department	Police Department
Category	Apparatus & Equipment	Priority	2 Very Important
Status	Active	Useful Life	5 years
PY Fund Balance	29,813.87		

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.

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	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Replacement Fund	16,345	16,835	17,340	17,860	18,396	18,948	19,516	20,101	20,704	21,325	187,370
Equip/Vehicles/Furnishings (non-hwy, non-util)	0	0	0	0	0	0	0	0	0	0	0
Total	16,345	16,835	17,340	17,860	18,396	18,948	19,516	20,101	20,704	21,325	187,370

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Capital Property Tax Levy	16,345	16,835	17,340	17,860	18,396	18,948	19,516	20,101	20,704	21,325	187,370
Expenditure Restraint	0	0	0	0	0	0	0	0	0	0	0
Total	16,345	16,835	17,340	17,860	18,396	18,948	19,516	20,101	20,704	21,325	187,370

Budget Impact

Cartridges will be purchased through the operating budget.

Budget Items	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Supplies/Materials	5,065	5,217	5,373	5,534	5,700	5,871	6,048	6,229	6,416	6,608	58,061
Total	5,065	5,217	5,373	5,534	5,700	5,871	6,048	6,229	6,416	6,608	58,061

City of Fitchburg
CEW Replacement Fund Supporting Document (CIP #2126)
Created: April 2021
Updated: April 2023

Equipment	Quantity	Replacement Cost (a),(b)	Trade-in Value (a)	Net Cost (a)	Useful Life	Annual Cost
CEWs/related equipment	31	\$ 77,035	\$ -	\$ 77,035	5	\$ 15,407
				\$ 77,035		\$ 15,407
Inflation assumption	3%	(b)				
				CIP		
2023 allocated cost			actual	\$ 12,319		
2024 allocated cost			actual	\$ 15,407		
2025 allocated cost			actual	\$ 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 Plan Project Details

Fitchburg, WI

Project # 2140
 Project Name Police Body Cameras - Revised

Total Project Cost	\$344,260	Department	Police Department
Category	Apparatus & Equipment	Priority	2 Very Important
Status	Active	Useful Life	5 years
PY Fund Balance	55,246.39		

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.

2026-2035 CIP Update: Server costs were updated by IT based on storage needs.

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	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Replacement Fund	30,030	30,931	31,859	32,815	33,799	34,813	35,857	36,933	38,041	39,182	344,260
Equip/Vehicles/Furnishings (non-hwy, non-util)	0	0	0	0	0	0	0	0	0	0	0
Total	30,030	30,931	31,859	32,815	33,799	34,813	35,857	36,933	38,041	39,182	344,260

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Capital Property Tax Levy	30,030	30,931	31,859	32,815	33,799	34,813	35,857	36,933	38,041	39,182	344,260
Borrowing (non-util, GO debt)	0	0	0	0	0	0	0	0	0	0	0
TID Closure Excess Increment	0	0	0	0	0	0	0	0	0	0	0
Total	30,030	30,931	31,859	32,815	33,799	34,813	35,857	36,933	38,041	39,182	344,260

City of Fitchburg
Body Camera Replacement (#2140)
Created: March 2019
Last Revised: April 2025

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	\$ 15,000	\$ -	\$ 15,000	5	\$ 3,000
Server	1	\$ 15,000	\$ -	\$ 15,000	5	\$ 3,000
				\$ 145,775		\$ 29,155

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		\$ 30,030	\$ -	\$ 30,030	plus years of inflation
2027 allocated cost		\$ 30,931	\$ -	\$ 30,931	
2028 allocated cost		\$ 31,859	\$ -	\$ 31,859	
2029 allocated cost		\$ 32,815	\$ -	\$ 32,815	
2030 allocated cost		\$ 33,799	\$ -	\$ 33,799	
2031 allocated cost		\$ 34,813	\$ -	\$ 34,813	
2032 allocated cost		\$ 35,857	\$ -	\$ 35,857	
2033 allocated cost		\$ 36,933	\$ -	\$ 36,933	
2034 allocated cost		\$ 38,041	\$ -	\$ 38,041	highlighted changes from adopted CIP
2035 allocated cost		\$ 39,182	\$ -	\$ 39,182	
2036 allocated cost		\$ 40,357	\$ -	\$ 40,357	
2037 allocated cost		\$ 41,568	\$ -	\$ 41,568	
2038 allocated cost		\$ 42,815	\$ -	\$ 42,815	
2039 allocated cost		\$ 44,099	\$ -	\$ 44,099	

- (a) - Server costs updated in 2025.
- (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 Plan Project Details

Fitchburg, WI

Project # 2141
Project Name Police Facility - Revised

Total Project Cost	\$2,231,821	Department	Police Department
Category	Facilities Projects	Priority	2 Very Important
Status	Active	PY Fund Balance	10,718,225.81

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.

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.

2026 Budget Update: Accelerated the building systems replacement fund for the new Police Services Facility to 2026 due to the possible earlier opening of the facility and to allocate the costs to the property tax available due to the new vehicle registration fee.

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)
- 2025: Sustainability enhancements (\$5,000,000 debt)

Justification

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

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Replacement Fund	200,000	200,000	206,000	212,180	218,545	225,102	231,855	238,810	245,975	253,354	2,231,821
Planning/Design/Eng	0	0	0	0	0	0	0	0	0	0	0
Land Acquisition	0	0	0	0	0	0	0	0	0	0	0
Construction of New Facilities/Additions	0	0	0	0	0	0	0	0	0	0	0
Maint of Existing Facilities (non-hwy, non-util)	0	0	0	0	0	0	0	0	0	0	0
Total	200,000	200,000	206,000	212,180	218,545	225,102	231,855	238,810	245,975	253,354	2,231,821

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Capital Property Tax Levy	200,000	200,000	206,000	212,180	218,545	225,102	231,855	238,810	245,975	253,354	2,231,821
Borrowing (non-util, GO debt)	0	0	0	0	0	0	0	0	0	0	0
Transfer from General Fund	0	0	0	0	0	0	0	0	0	0	0
Total	200,000	200,000	206,000	212,180	218,545	225,102	231,855	238,810	245,975	253,354	2,231,821

Budget Impact

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

2026-2035 CIP Update: Removed operating costs from 2026 due to delay in project construction.

Budget Items	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Other (Insurance, Utilities)	0	191,899	197,656	203,586	209,694	215,985	222,463	229,138	236,012	243,092	1,949,525
Staff Cost	0	105,000	110,250	115,762	121,551	127,628	134,010	140,710	147,746	155,133	1,157,790
Maintenance	0	49,131	50,605	52,123	53,687	55,297	56,956	58,665	60,425	62,238	499,127
Total	0	346,030	358,511	371,471	384,932	398,910	413,429	428,513	444,183	460,463	3,606,442

**City of Fitchburg
 Operating Costs of Capital Projects
 2026-2035 CIP**

	Year 1 2026	Future Increases %
<u>Replacement Costs</u>		
Capital Cost	\$ 40,000,000	
% for Building Systems Replacement	0.50%	
Building Systems Replacement Cost	<u>\$ 200,000</u>	3%
<u>Staffing Needs</u>		
Custodian - 2,080 hours	\$ 100,000	
Custodian - 2,080 hours	\$ -	
Subtotal	<u>\$ 100,000</u>	5%
<u>Utilities</u>		
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%
<u>Maintenance</u>		
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%
<u>Other</u>		
Insurance	0.08 \$ 32,000	
Small Equipment Replacement	\$ 15,000	
Professional Services		
Subtotal	<u>\$ 47,000</u>	3%
<u>Offsetting Revenues</u>		
User Fees		
Charges to Other Funds		
Grant Funding		
Subtotal	<u>\$ -</u>	3%
<u>TOTAL</u>	<u><u>\$ 487,010</u></u>	

Changes from prior CIP

2026 thru 2035

Capital Improvement Plan Project Details

Fitchburg, WI

Project # 2198
 Project Name Police Equipment - Revised

Total Project Cost	\$231,099	Department	Police Department
Category	Apparatus & Equipment	Priority	3 Important
Status	Active	Useful Life	None
PY Fund Balance	34,747.63		

Supplemental Attachments
[2198 - Mobile Camera Photo.jpg](#)

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).

2026-2035 CIP Update: Added a \$31,200 transfer from the general fund due to the rifle purchase moving from operating to capital.

Justification

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

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Replacement Fund	48,637	17,960	18,499	19,054	19,626	20,215	20,821	21,446	22,089	22,752	231,099
Equip/Vehicles/Furnishings (non-hwy, non-util)	0	0	0	0	0	0	0	0	0	0	0
Total	48,637	17,960	18,499	19,054	19,626	20,215	20,821	21,446	22,089	22,752	231,099

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Capital Property Tax Levy	17,437	17,960	18,499	19,054	19,626	20,215	20,821	21,446	22,089	22,752	199,899
Project Fund Balance Applied	31,200	0	0	0	0	0	0	0	0	0	31,200
Transfer from General Fund	0	0	0	0	0	0	0	0	0	0	0
Total	48,637	17,960	18,499	19,054	19,626	20,215	20,821	21,446	22,089	22,752	231,099

Budget Impact

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

Equipment Name	Replacement Cost (a),(b)	Trade-in Value (a)	Net Cost (a)	Useful Life	Annual Cost
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
			\$ 134,180		\$ 16,436

Inflation assumption	3%	(c)	
2025 allocated cost	\$ 16,929	actual	
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.

Capital Improvement Plan Project Details

Fitchburg, WI

Project # 2199
 Project Name Police Fleet Vehicles - Revised

Total Project Cost	\$3,776,998	Department	Police Department
Category	Apparatus & Equipment	Priority	2 Very Important
Status	Active	Useful Life	None
PY Fund Balance	73,673.89		

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.

2026-2035 CIP Update: Updated costs and trade-in amounts based on recent orders and auction sales. Increased the cost for the unmarked fleet vehicles to include emergency lights and renumbered some vehicles.

2026 Budget Update: Added two vehicles as identified with the department reorganization (R-149-25)

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	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Replacement Fund	329,469	339,353	349,534	360,020	370,821	381,946	393,404	405,206	417,362	429,883	3,776,998
Total	329,469	339,353	349,534	360,020	370,821	381,946	393,404	405,206	417,362	429,883	3,776,998

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Capital Property Tax Levy	329,469	339,353	349,534	360,020	370,821	381,946	393,404	405,206	417,362	429,883	3,776,998
Total	329,469	339,353	349,534	360,020	370,821	381,946	393,404	405,206	417,362	429,883	3,776,998

Budget Impact

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

City of Fitchburg
Police Fleet Replacement Fund Supporting Document (CIP #2199)
Created: May 2017
Last Revised: September 2025

Vehicle Name	Vehicle #	Replacement Cost (a),(b)	Trade-in Value (a)	Net Cost (a)	Useful Life	Annual Cost (a)
Fleet	42	\$ 48,000	\$ 4,000	\$ 44,000	10	\$ 4,400
Fleet (electric)	07	\$ 35,000	\$ 3,500	\$ 31,500	10	\$ 3,150
Fleet	03	\$ 48,000	\$ 4,000	\$ 44,000	10	\$ 4,400
Fleet	01	\$ 48,000	\$ 4,000	\$ 44,000	10	\$ 4,400
Community Service Officer (Pickup)	05	\$ 70,000	\$ 7,000	\$ 63,000	10	\$ 6,300
Community Service Officer	04	\$ 70,000	\$ 3,000	\$ 67,000	10	\$ 6,700
Patrol Sgt. Squad	10	\$ 83,800	\$ 3,000	\$ 80,800	5	\$ 16,160
Patrol Sgt. Squad	12	\$ 83,800	\$ 3,000	\$ 80,800	5	\$ 16,160
Patrol Squad	13	\$ 83,800	\$ 3,000	\$ 80,800	5	\$ 16,160
Patrol Squad	14	\$ 83,800	\$ 3,000	\$ 80,800	5	\$ 16,160
Patrol Squad	15	\$ 83,800	\$ 3,000	\$ 80,800	5	\$ 16,160
Patrol Squad	16	\$ 83,800	\$ 3,000	\$ 80,800	5	\$ 16,160
Patrol Squad	17	\$ 83,800	\$ 3,000	\$ 80,800	5	\$ 16,160
Patrol Squad	18	\$ 83,800	\$ 3,000	\$ 80,800	5	\$ 16,160
Patrol Squad	19	\$ 83,800	\$ 3,000	\$ 80,800	5	\$ 16,160
Patrol Squad	20	\$ 83,800	\$ 3,000	\$ 80,800	5	\$ 16,160
Patrol Squad	21	\$ 83,800	\$ 3,000	\$ 80,800	5	\$ 16,160
Patrol Squad	22	\$ 83,800	\$ 3,000	\$ 80,800	5	\$ 16,160
Patrol Squad	24	\$ 83,800	\$ 3,000	\$ 80,800	5	\$ 16,160
Patrol Squad	25	\$ 83,800	\$ 3,000	\$ 80,800	5	\$ 16,160
Motorcycle	23	\$ 32,000	\$ 3,000	\$ 29,000	15	\$ 1,933
K9 Squad	11	\$ 92,000	\$ 3,000	\$ 89,000	7	\$ 12,714
Fleet	40	\$ 48,000	\$ 4,000	\$ 44,000	10	\$ 4,400
Fleet	41	\$ 48,000	\$ 4,000	\$ 44,000	10	\$ 4,400
Fleet	02	\$ 48,000	\$ 4,000	\$ 44,000	10	\$ 4,400
Fleet	08	\$ 48,000	\$ 4,000	\$ 44,000	10	\$ 4,400
Fleet	09	\$ 48,000	\$ 4,000	\$ 44,000	10	\$ 4,400
Fleet Van	06	\$ 48,000	\$ 5,000	\$ 43,000	10	\$ 4,300
Crime Scene Trailer	00	\$ 50,000	\$ 3,300	\$ 46,700	20	\$ 2,335
LT Vehicle (reorg)	NEW	\$ 88,000	\$ 3,000	\$ 85,000	5	\$ 17,000
Social Worker Vehicle (reorg)	NEW	\$ 43,000	\$ 3,000	\$ 40,000	10	\$ 4,000
				\$ 1,977,400		\$ 319,873

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		\$329,469
2027 allocated cost		\$339,353
2028 allocated cost		\$349,534
2029 allocated cost		\$360,020
2030 allocated cost		\$370,821
2031 allocated cost		\$381,946
2032 allocated cost		\$393,404
2033 allocated cost		\$405,206
2034 allocated cost		\$417,362
2035 allocated cost		\$429,883
2036 allocated cost		\$442,779
2037 allocated cost		\$456,062
2038 allocated cost		\$469,744
2039 allocated cost		\$483,836
2040 allocated cost		\$498,351
2041 allocated cost		\$513,302

plus years of inflation

highlighted changes from adopted CIP

highlighted changes added by 2025 budget amendment

(a) - All dollar values were thoroughly reviewed in 2025. 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 Plan Project Details

Fitchburg, WI

Project # 2601
 Project Name Police Dispatch Consoles

Total Project Cost	\$577,704	Department	Police Department
Category	Apparatus & Equipment	Priority	3 Important
Status	Active	Useful Life	10 years
PY Fund Balance	47,619.25		

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.

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.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Replacement Fund	50,393	51,905	53,462	55,066	56,718	58,420	60,173	61,978	63,837	65,752	577,704
Maint of Existing Facilities (non-hwy, non-util)	0	0	0	0	0	0	0	0	0	0	0
Total	50,393	51,905	53,462	55,066	56,718	58,420	60,173	61,978	63,837	65,752	577,704

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Capital Property Tax Levy	50,393	51,905	53,462	55,066	56,718	58,420	60,173	61,978	63,837	65,752	577,704
Project Fund Balance Applied	0	0	0	0	0	0	0	0	0	0	0
Total	50,393	51,905	53,462	55,066	56,718	58,420	60,173	61,978	63,837	65,752	577,704

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

Equipment Name	Replacement Cost (a),(b)	Trade-in Value (a)	Net Cost (a)	Useful Life	Annual Cost
Dispatch Console Radio	\$ 237,500	\$ -	\$237,500	10	\$ 23,750
Dispatch Console Radio	\$ 237,500	\$ -	\$237,500	10	\$ 23,750
			\$475,000		\$ 47,500
Inflation assumption	3%	(c)			
2025 allocated cost	\$ 48,925	actual			
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				

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.

Capital Improvement Plan Project Details

Fitchburg, WI

Project # 1021
 Project Name Maintenance Facility Expansion

Total Project Cost	\$17,700,000	Department	Public Works - B&G
Category	Facilities Projects	Priority	3 Important
Status	Active	Useful Life	30 years
PY Fund Balance	0		

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.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Construction of New Facilities/Additions	0	0	0	0	16,000,000	0	0	0	0	0	16,000,000
Planning/Design/Eng	0	0	100,000	800,000	800,000	0	0	0	0	0	1,700,000
Total	0	0	100,000	800,000	16,800,000	0	0	0	0	0	17,700,000

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Borrowing (non-util, GO debt)	0	0	100,000	800,000	16,800,000	0	0	0	0	0	17,700,000
Total	0	0	100,000	800,000	16,800,000	0	0	0	0	0	17,700,000

Budget Impact

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.

Budget Items	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Other (Insurance, Utilities)	0	0	0	0	0	37,960	39,099	40,271	41,480	42,724	201,534
Maintenance	0	0	0	0	0	16,300	16,789	17,293	17,811	18,346	86,539
Staff Cost	0	0	0	0	0	16,200	16,686	17,187	17,702	18,233	86,008
Additional Revenue	0	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	70,460	72,574	74,751	76,993	79,303	374,081

City of Fitchburg
Operating Costs of Capital Projects
Public Works Maintenance Facility Expansion (CIP #1021)
2026-2035 CIP

	<u>Year 1 2031</u>	<u>Future Increases %</u>
<u>Replacement Costs</u>		
Capital Cost	\$ 17,700,000	
% for Building Systems Replacement	-	
Replacement Cost	<u>not included</u>	3%
<u>Staffing Needs</u>		
Custodial Staff - 20 hours	\$ 16,300	
Subtotal	<u>\$ 16,300</u>	5%
<u>Utilities</u>		
Water/Sewer/Stormwater	\$ 3,800	
Electric/Natural Gas	\$ 20,000	
Internet/Cable	\$ -	
Telephone	\$ -	
Gasoline/Diesel	\$ -	
Subtotal	<u>\$ 23,800</u>	3%
<u>Maintenance</u>		
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%
<u>Other</u>		
Insurance	0.08 \$ 14,160	
Small Equipment Replacement		
Professional Services		
Subtotal	<u>\$ 14,160</u>	3%
<u>Offsetting Revenues</u>		
User Fees		
Charges to Other Funds		
Grant Funding		
Subtotal	<u>\$ -</u>	3%

Changes from prior CIP

Capital Improvement Plan Project Details

Fitchburg, WI

Project # 1699
 Project Name B&G Fleet Vehicle - Revised

Total Project Cost	\$53,513	Department	Public Works - B&G
Category	Apparatus & Equipment	Priority	3 Important
Status	Active	Useful Life	10 years
PY Fund Balance	27,513.35		

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

2026-2035 CIP Update: Updated replacement fund to include an electric truck.

Justification

Beginning in 2025, a replacement fund concept is recommended for building and grounds 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	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Replacement Fund	4,668	4,808	4,952	5,101	5,254	5,412	5,574	5,741	5,913	6,090	53,513
Equip/Vehicles/Furnishings (non-hwy, non-util)	0	0	0	0	0	0	0	0	0	0	0
Total	4,668	4,808	4,952	5,101	5,254	5,412	5,574	5,741	5,913	6,090	53,513

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Capital Property Tax Levy	4,668	4,808	4,952	5,101	5,254	5,412	5,574	5,741	5,913	6,090	53,513
Project Fund Balance Applied	0	0	0	0	0	0	0	0	0	0	0
Sale/Trade In (non-hwy, non-util)	0	0	0	0	0	0	0	0	0	0	0
Total	4,668	4,808	4,952	5,101	5,254	5,412	5,574	5,741	5,913	6,090	53,513

City of Fitchburg
Buildings & Grounds Equipment Replacement Fund Supporting Document (CII)
Created: April 2023
Updated: April 2025

Equipment Name	Replacement Cost (a),(b)	Trade-in Value (a)	Net Cost (a)	Useful Life	Annual Cost
Truck (electric)	\$ 46,000	\$ 2,000	\$ 44,000	10	\$ 4,400

\$ 44,000 \$ 4,400

Inflation assumption

3% (c)

2024 allocated cost	\$ -
2025 allocated cost	\$ 2,678
2026 allocated cost	\$ 4,668
2027 allocated cost	\$ 4,808
2028 allocated cost	\$ 4,952
2029 allocated cost	\$ 5,101
2030 allocated cost	\$ 5,254
2031 allocated cost	\$ 5,412
2032 allocated cost	\$ 5,574
2033 allocated cost	\$ 5,741
2034 allocated cost	\$ 5,913
2035 allocated cost	\$ 6,090
2036 allocated cost	\$ 6,273
2037 allocated cost	\$ 6,461
2038 allocated cost	\$ 6,655
2039 allocated cost	\$ 6,855

actual

plus years of inflation

highlighted changes from adopted CIP

- (a) - All dollar values are based on anticipated costs in 2025. 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.

2026 thru 2035

Capital Improvement Plan Project Details

Fitchburg, WI

Project # 2127
 Project Name Evidence Processing Facility

Total Project Cost	\$68,915	Department	Public Works - B&G
Category	Facilities Projects	Priority	2 Very Important
Status	Active	Useful Life	20 years
PY Fund Balance	92,765.59		

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)

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 .

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Replacement Fund	6,012	6,192	6,378	6,569	6,766	6,969	7,178	7,393	7,615	7,843	68,915
Maint of Existing Facilities (non-hwy, non-util)	0	0	0	0	0	0	0	0	0	0	0
Equip/Vehicles/Furnishings (non-hwy, non-util)	0	0	0	0	0	0	0	0	0	0	0
Total	6,012	6,192	6,378	6,569	6,766	6,969	7,178	7,393	7,615	7,843	68,915

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Capital Property Tax Levy	6,012	6,192	6,378	6,569	6,766	6,969	7,178	7,393	7,615	7,843	68,915
Borrowing (non-util, GO debt)	0	0	0	0	0	0	0	0	0	0	0
Total	6,012	6,192	6,378	6,569	6,766	6,969	7,178	7,393	7,615	7,843	68,915

Budget Impact

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 (**
Created: April 2024

Equipment Name	Replacement Cost (a),(b)	Trade-in Value (a)	Net Cost (a)	Useful Life	Annual Cost
Furnace/AC	\$ 10,000		\$ 10,000	15	\$ 667
Generator	\$ 150,000		\$ 150,000	30	\$ 5,000
			\$ 160,000		\$ 5,667

Inflation assumption

3% (c)

2024 allocated cost	\$ 20,000	actual
2025 allocated cost	\$ 5,837	actual
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	

plus years of inflation

(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.

Capital Improvement Plan Project Details

Fitchburg, WI

Project # 2236
 Project Name Fire Station #3 Building Systems - Revised

Total Project Cost	\$203,719	Department	Public Works - B&G
Category	Facilities Projects	Priority	5 Future Consideration
Status	Active	Useful Life	25 years
PY Fund Balance	36,853.54		

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.

2026-2035 CIP Update: Added fire alarm panel to and removed air handler from the replacement fund.

Future projects planned, subject to change based on future needs

- None specifically identified

Previously authorized funding:

- 2024: Convert landscaping to native vegetation \$20,000

Justification

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

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Replacement Fund	17,770	18,303	18,852	19,418	20,001	20,601	21,219	21,856	22,512	23,187	203,719
Equip/Vehicles/Furnishings (non-hwy, non-util)	0	0	0	0	0	0	0	0	0	0	0
Total	17,770	18,303	18,852	19,418	20,001	20,601	21,219	21,856	22,512	23,187	203,719

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Capital Property Tax Levy	17,770	18,303	18,852	19,418	20,001	20,601	21,219	21,856	22,512	23,187	203,719
Borrowing (non-util, GO debt)	0	0	0	0	0	0	0	0	0	0	0
Total	17,770	18,303	18,852	19,418	20,001	20,601	21,219	21,856	22,512	23,187	203,719

Budget Impact

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 (CIP #
Created: April 2024
Updated: April 2025

Equipment Name	Replacement Cost (a),(b)	Trade-in Value (a)	Net Cost (a)	Useful Life	Annual Cost
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	\$ -	\$ -	\$ -	30	\$ -
Air Handler	\$ -	\$ -	\$ -	30	\$ -
Fire alarm panel	\$ 15,000	\$ -	\$ 15,000	20	\$ 750
			\$399,000		\$ 16,750

Inflation assumption	3%	(c)
2025 allocated cost	\$ 33,646	
2026 allocated cost	\$ 17,770	
2027 allocated cost	\$ 18,303	
2028 allocated cost	\$ 18,852	
2029 allocated cost	\$ 19,418	
2030 allocated cost	\$ 20,001	
2031 allocated cost	\$ 20,601	
2032 allocated cost	\$ 21,219	
2033 allocated cost	\$ 21,856	
2034 allocated cost	\$ 22,512	
2035 allocated cost	\$ 23,187	
2036 allocated cost	\$ 23,883	
2037 allocated cost	\$ 24,599	
2038 allocated cost	\$ 25,337	
2039 allocated cost	\$ 26,097	

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.

Capital Improvement Plan Project Details

Fitchburg, WI

Project # 2241
 Project Name Fire Station #2 Building Systems - Revised

Total Project Cost	\$203,729	Department	Public Works - B&G
Category	Facilities Projects	Priority	2 Very Important
Status	Active	Useful Life	10 years
PY Fund Balance	36,853.54		

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.

2026-2035 CIP Update: Added a fire alarm panel to and removed RTU air handlers from the replacement fund.

Justification
 Building system repairs will be required as the building ages.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Replacement Fund	17,771	18,304	18,853	19,419	20,002	20,602	21,220	21,857	22,513	23,188	203,729
Total	17,771	18,304	18,853	19,419	20,002	20,602	21,220	21,857	22,513	23,188	203,729

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Capital Property Tax Levy	17,771	18,304	18,853	19,419	20,002	20,602	21,220	21,857	22,513	23,188	203,729
Total	17,771	18,304	18,853	19,419	20,002	20,602	21,220	21,857	22,513	23,188	203,729

Budget Impact
 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 (CIP #
Created: April 2024
Updated: April 2025

Equipment Name	Replacement Cost (a),(b)	Trade-in Value (a)	Net Cost (a)	Useful Life	Annual Cost
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	\$ -	\$ -	\$ -	30	\$ -
RTU Air Handler	\$ -	\$ -	\$ -	30	\$ -
Fire alarm panel	\$ 15,000	\$ -	\$ 15,000	20	\$ 750
			\$405,000		\$ 16,751

Inflation assumption	3%	(c)
2025 allocated cost	\$ 25,064	actual
2026 allocated cost	\$ 17,771	
2027 allocated cost	\$ 18,304	
2028 allocated cost	\$ 18,853	
2029 allocated cost	\$ 19,419	
2030 allocated cost	\$ 20,002	
2031 allocated cost	\$ 20,602	
2032 allocated cost	\$ 21,220	
2033 allocated cost	\$ 21,857	
2034 allocated cost	\$ 22,513	
2035 allocated cost	\$ 23,188	
2036 allocated cost	\$ 23,884	
2037 allocated cost	\$ 24,601	
2038 allocated cost	\$ 25,339	
2039 allocated cost	\$ 26,099	

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.

Capital Improvement Plan Project Details

Fitchburg, WI

Project # 2267
 Project Name Fire Department Headquarters - Revised

Total Project Cost	\$589,209	Department	Public Works - B&G
Category	Facilities Projects	Priority	2 Very Important
Status	Active	Useful Life	25 years
Debt Term	10 Years	PY Fund Balance	81,999.37

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.

2026-2035 CIP Update: Added \$500,000 of debt financing in 2026 for remodel of the building to include exterior windows/doors; repair/refresh exterior entrances; exterior and interior building finishes such as siding, flooring, paint, furnishings, and landscaping; and creation of a public restroom area for visitors.

Justification

Building system repairs will be required as the building ages.

2026-2035 CIP Update: Remodel Project: Fire Station #1 is centrally located within the city and is currently staffed by command and administrative personnel. Fire Station #1 was built in 1971 and was partially remodeled in 2019-2021 to incorporate the city's emergency operation center and improve existing workspaces for other administrative functions. Additionally, since 2019 UW Health Safe Kids has leased a portion of the space for their programming which seek to prevent deaths and injuries to children. The project is necessary due to the age of this building and its components. As an interested party, UW Health Safe Kids is open to a discussion on an update to their lease that would reflect a change in the amount of rent paid and length of the lease term if these investments are made.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Maint of Existing Facilities (non-hwy, non-util)	500,000	0	0	0	0	0	0	0	0	0	500,000
Replacement Fund	7,782	8,015	8,255	8,503	8,758	9,021	9,292	9,571	9,858	10,154	89,209
Equip/Vehicles/Furnishings (non-hwy, non-util)	0	0	0	0	0	0	0	0	0	0	0
Total	507,782	8,015	8,255	8,503	8,758	9,021	9,292	9,571	9,858	10,154	589,209

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Borrowing (non-util, GO debt)	500,000	0	0	0	0	0	0	0	0	0	500,000
Capital Property Tax Levy	7,782	8,015	8,255	8,503	8,758	9,021	9,292	9,571	9,858	10,154	89,209
Total	507,782	8,015	8,255	8,503	8,758	9,021	9,292	9,571	9,858	10,154	589,209

Budget Impact

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 (C
Created: April 2024

Equipment Name	Replacement Cost (a),(b)	Trade-in Value (a)	Net Cost (a)	Useful Life	Annual Cost
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
			\$160,000		\$ 7,335

Inflation assumption

3% (c)

2025 allocated cost	\$ 7,555	actual
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	

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.

Capital Improvement Plan Project Details
Fitchburg, WI

Project # 5298
 Project Name Library Building Systems - Revised

Total Project Cost	\$82,698	Department	Public Works - B&G
Category	Facilities Projects	Priority	3 Important
Status	Active	Useful Life	None
PY Fund Balance	138,912.14		

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.

2026-2035 CIP Update: Various changes to the inventory as shown on the attached supporting document.

Justification

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

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Replacement Fund	7,214	7,430	7,653	7,883	8,119	8,363	8,614	8,872	9,138	9,412	82,698
Total	7,214	7,430	7,653	7,883	8,119	8,363	8,614	8,872	9,138	9,412	82,698

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Capital Property Tax Levy	7,214	7,430	7,653	7,883	8,119	8,363	8,614	8,872	9,138	9,412	82,698
Total	7,214	7,430	7,653	7,883	8,119	8,363	8,614	8,872	9,138	9,412	82,698

City of Fitchburg
Library Building Systems Replacement Fund Supporting Document (#5298)
Created: April 2024
Updated: April 2025

Equipment Name	Replacement Cost (a),(b)	Trade-in Value (a)	Net Cost (a)	Useful Life	Annual Cost
Air Handler Motor	\$ 12,000		\$ 12,000	15	\$ 800
RTU/Enthalpy Wheel	\$ 100,000		\$ 100,000	20	\$ 5,000
Fire Panel	\$ 15,000		\$ 15,000	15	\$ 1,000
			\$ 127,000		\$ 6,800

Inflation assumption 3% (c)

2025 allocated cost	\$ 15,450	actual
2026 allocated cost	\$ 7,214	
2027 allocated cost	\$ 7,430	
2028 allocated cost	\$ 7,653	
2029 allocated cost	\$ 7,883	
2030 allocated cost	\$ 8,119	
2031 allocated cost	\$ 8,363	
2032 allocated cost	\$ 8,614	
2033 allocated cost	\$ 8,872	
2034 allocated cost	\$ 9,138	
2035 allocated cost	\$ 9,412	
2036 allocated cost	\$ 9,694	
2037 allocated cost	\$ 9,985	
2038 allocated cost	\$ 10,285	
2039 allocated cost	\$ 10,594	

highlighted changes from adopted CIP

plus years of inflation

(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.

Capital Improvement Plan Project Details

Fitchburg, WI

Project # 6262
 Project Name Parking Lot Resurfacing - Revised

Total Project Cost	\$888,101	Department	Public Works - B&G
Category	Facilities Projects	Priority	3 Important
Status	Active	Useful Life	30 years
PY Fund Balance	245,058.91		

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.

2026-2035 CIP Update: Replacement fund amount updated to reflect new CIP inventory of existing parking lots.

Justification

With the city parking lots aging the need to do periodic maintenance is realized.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Maint of Existing Facilities (non-hwy, non-util)	75,456	77,720	80,052	82,454	84,928	87,476	90,100	92,803	95,587	98,455	865,031
Maint of Existing Facilities (water)	1,712	1,763	1,816	1,870	1,926	1,984	2,044	2,105	2,168	2,233	19,621
Maint of Existing Facilities (sewer)	301	310	319	329	339	349	359	370	381	392	3,449
Total	77,469	79,793	82,187	84,653	87,193	89,809	92,503	95,278	98,136	101,080	888,101

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Capital Property Tax Levy	75,456	77,720	80,052	82,454	84,928	87,476	90,100	92,803	95,587	98,455	865,031
Utility - Rates (water)	1,712	1,763	1,816	1,870	1,926	1,984	2,044	2,105	2,168	2,233	19,621
Utility - Rates (sewer)	301	310	319	329	339	349	359	370	381	392	3,449
Total	77,469	79,793	82,187	84,653	87,193	89,809	92,503	95,278	98,136	101,080	888,101

City of Fitchburg
 Parking Lot Resurfacing Replacement Fund Supporting Document
 Created: April 2025

highlighted
 changes from
 adopted
 CIP

Parking Lot Location	Resurfacing Cost (a),(b)	Useful Life	Annual Cost	Fund
McGaw Park East	\$ 35,323	30	\$ 1,177	Streets
McGaw Park South	\$ 145,666	30	\$ 4,856	Streets
McGaw Park North	\$ 104,388	30	\$ 3,480	Streets
McKee Farms Park Tennis Courts	\$ 28,746	30	\$ 958	Streets
McKee Farms Park Northwest	\$ 60,135	30	\$ 2,005	Streets
McKee Farms North Entrance	\$ 42,034	30	\$ 1,401	Streets
McGaw Park Entrance	\$ 150,133	30	\$ 5,004	Streets
Oak Hill Cemetery	\$ 59,126	30	\$ 1,971	Streets
Library	\$ 51,931	30	\$ 1,731	Streets
City Hall South Southeast	\$ 61,207	30	\$ 2,040	Streets
City Hall East Southeast	\$ 53,436	30	\$ 1,781	Streets
City Hall Northwest	\$ 79,109	30	\$ 2,637	Streets
Maintenance Facility East	\$ 36,395	30	\$ 1,213	Streets/Utility
Maintenance Facility North	\$ 141,003	30	\$ 4,700	Streets/Utility
Maintenance Facility South	\$ 130,329	30	\$ 4,344	Streets/Utility
Quarry Ridge Recreation Area	\$ 35,176	30	\$ 1,173	Streets
Dawley Conservancy	\$ 15,794	30	\$ 526	Streets
Greenfield Park Southwest	\$ 19,007	30	\$ 634	Streets
Greenfield Park Southeast	\$ 20,216	30	\$ 674	Streets
Greenfield Park North	\$ 34,266	30	\$ 1,142	Streets
Sunnyside Park	\$ 31,873	30	\$ 1,062	Streets
Fire Station 1 North Lot Entrance	\$ 10,923	30	\$ 364	Streets
Fire Station 1 South	\$ 42,568	30	\$ 1,419	Streets
Fire Station 1 East	\$ 37,484	30	\$ 1,249	Streets
Fire Station 1 Central	\$ 36,144	30	\$ 1,205	Streets
McKee Farms Park Southwest	\$ 120,283	30	\$ 4,009	Streets
McKee Farms Southeast	\$ 92,737	30	\$ 3,091	Streets
Library Pervious Angle Parking 1	\$ 7,541	30	\$ 251	Streets
Library Pervious Angle Parking 2	\$ 3,217	30	\$ 107	Streets
City Hall Southwest and Road from Research to Lacy	\$ 82,171	30	\$ 2,739	Streets
City Hall Northeast	\$ 101,410	30	\$ 3,380	Streets
McKee Farms Park Entrance Road Southern Portion	\$ 11,338	30	\$ 378	Streets
Fire Station 3 Back Lot	\$ 149,775	30	\$ 4,992	Streets
Fire Station 3 West	\$ 23,756	30	\$ 792	Streets
Fire Station 1 North Lot	\$ 21,666	30	\$ 722	Streets
Fire Station 1 South Lot Entrance	\$ 17,885	30	\$ 596	Streets
Water Tower F	\$ 8,719	30	\$ 291	Water
Water Tower C	\$ 3,763	30	\$ 125	Water
McKee Farms Park Splash Pad Additional Parking	\$ 9,684	30	\$ 323	Streets
Lift Station 1	\$ 8,774	30	\$ 292	Sewer
Well 11	\$ 3,839	30	\$ 128	Water
Well 10	\$ 6,472	30	\$ 216	Water
Well 7	\$ 7,964	30	\$ 265	Water
Well 8	\$ 1,633	30	\$ 54	Water
Well 4	\$ 8,393	30	\$ 280	Water
Well 5	\$ 9,086	30	\$ 303	Water
Fire Station 2 East	\$ 14,871	30	\$ 496	Streets
Fire Station 2 West	\$ 33,229	30	\$ 1,108	Streets
Fire Station 2 North	\$ 38,946	30	\$ 1,298	Streets
Library Parking Garage Entrance	\$ 6,916	30	\$ 231	Streets
	\$ 2,256,479		\$ 75,213	

highlighted
 changes from
 adopted
 CIP

Parking Lot Location	Resurfacing	Useful	Annual	Fund		
	Cost (a),(b)	Life	Cost	Streets	Water	Sewer
2016 allocated cost	\$ 50,000	actual	\$ 50,000	\$ -	\$ -	\$ -
2017 allocated cost	\$ 51,000	actual	\$ 51,000	\$ -	\$ -	\$ -
2018 allocated cost	\$ 52,000	actual	\$ 52,000	\$ -	\$ -	\$ -
2019 allocated cost	\$ 54,600	actual	\$ 54,600	\$ -	\$ -	\$ -
2020 allocated cost	\$ 57,330	actual	\$ 57,330	\$ -	\$ -	\$ -
2021 allocated cost	\$ 75,197	actual	\$ 75,197	\$ -	\$ -	\$ -
2022 allocated cost	\$ 78,207	actual	\$ 78,207	\$ -	\$ -	\$ -
2023 allocated cost	\$ 66,367	actual	\$ 66,367	\$ -	\$ -	\$ -
2024 allocated cost	\$ 69,686	actual	\$ 69,686	\$ -	\$ -	\$ -
2025 allocated cost	\$ 73,170	actual	\$ 73,170	\$ -	\$ -	\$ -
2026 allocated cost	\$ 77,469		\$ 75,456	\$ 1,712	\$ -	\$ 301
2027 allocated cost	\$ 79,793		\$ 77,720	\$ 1,763	\$ -	\$ 310
2028 allocated cost	\$ 82,187		\$ 80,052	\$ 1,816	\$ -	\$ 319
2029 allocated cost	\$ 84,653		\$ 82,454	\$ 1,870	\$ -	\$ 329
2030 allocated cost	\$ 87,193		\$ 84,928	\$ 1,926	\$ -	\$ 339
2031 allocated cost	\$ 89,809		\$ 87,476	\$ 1,984	\$ -	\$ 349
2032 allocated cost	\$ 92,503		\$ 90,100	\$ 2,044	\$ -	\$ 359
2033 allocated cost	\$ 95,278		\$ 92,803	\$ 2,105	\$ -	\$ 370
2034 allocated cost	\$ 98,136		\$ 95,587	\$ 2,168	\$ -	\$ 381
2035 allocated cost	\$ 101,080		\$ 98,455	\$ 2,233	\$ -	\$ 392
2036 allocated cost	\$ 104,112		\$ 101,408	\$ 2,300	\$ -	\$ 404
2037 allocated cost	\$ 107,235		\$ 104,450	\$ 2,369	\$ -	\$ 416

(a) - All dollar values are based on 2025, 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 Plan Project Details

Fitchburg, WI

Project # 6272
 Project Name Neighborhood Hub Phase 1 Building Systems - Revise

Total Project Cost	\$275,530	Department	Public Works - B&G
Category	Facilities Projects	Priority	3 Important
Status	Active	Useful Life	20 years
PY Fund Balance	10,000.00		

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 #6272); 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.

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.

2026-2035 CIP Update: An inventory of expected building systems was created and the replacement fund amounts updated.

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	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Replacement Fund	24,034	24,755	25,498	26,263	27,051	27,863	28,699	29,560	30,447	31,360	275,530
Construction of New Facilities/Additions	0	0	0	0	0	0	0	0	0	0	0
Planning/Design/Eng	0	0	0	0	0	0	0	0	0	0	0
Equip/Vehicles/Furnishings (non-hwy, non-util)	0	0	0	0	0	0	0	0	0	0	0
Total	24,034	24,755	25,498	26,263	27,051	27,863	28,699	29,560	30,447	31,360	275,530

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Capital Property Tax Levy	24,034	24,755	25,498	26,263	27,051	27,863	28,699	29,560	30,447	31,360	275,530
Grants/Donations (non-util)	0	0	0	0	0	0	0	0	0	0	0
SRF - Park Improve/ Dedication Fees	0	0	0	0	0	0	0	0	0	0	0
Borrowing (non-util, GO debt)	0	0	0	0	0	0	0	0	0	0	0
Total	24,034	24,755	25,498	26,263	27,051	27,863	28,699	29,560	30,447	31,360	275,530

Budget Impact

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.

City of Fitchburg
Neighborhood Hub Building Systems Replacement Fund Supporting Document (
Created: April 2025

Equipment Name	Replacement Cost (a),(b)	Trade-in Value (a)	Net Cost (a)	Useful Life	Annual Cost
Energy recovery unit	\$ 75,000		\$ 75,000	15	\$ 5,000
Boiler	\$ 55,000		\$ 55,000	15	\$ 3,667
Heat Pump #1	\$ 30,000		\$ 30,000	15	\$ 2,000
Heat Pump #2	\$ 30,000		\$ 30,000	15	\$ 2,000
Heat Pump #3	\$ 30,000		\$ 30,000	15	\$ 2,000
Heat Pump #4	\$ 30,000		\$ 30,000	15	\$ 2,000
Unknown Contingency	\$ 100,000		\$100,000	15	\$ 6,667
			\$350,000		\$ 23,334

Inflation assumption 3% (c)

2025 allocated cost	\$ 22,500	actual
2026 allocated cost	\$ 24,034	
2027 allocated cost	\$ 24,755	
2028 allocated cost	\$ 25,498	
2029 allocated cost	\$ 26,263	
2030 allocated cost	\$ 27,051	
2031 allocated cost	\$ 27,863	
2032 allocated cost	\$ 28,699	
2033 allocated cost	\$ 29,560	
2034 allocated cost	\$ 30,447	
2035 allocated cost	\$ 31,360	
2036 allocated cost	\$ 32,301	
2037 allocated cost	\$ 33,270	
2038 allocated cost	\$ 34,268	
2039 allocated cost	\$ 35,296	

← plus years of inflation

highlighted changes from adopted CIP

(a) - All dollar values are based on 2025 using assumptions during the construction of the new facility. These items have not yet been installed. Replacement year and costs may also need to be adjusted at that time depending on the equipment

2026 thru 2035

Capital Improvement Plan Project Details

Fitchburg, WI

Project # 6302
Project Name City Campus Building Systems - Revised

Total Project Cost	\$714,109	Department	Public Works - B&G
Category	Facilities Projects	Priority	2 Very Important
Status	Active	Useful Life	10 years
PY Fund Balance	472,828.25		

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.

2026-2035 CIP Update: Added fire panels to the inventory and updated the replacement fund amount.

Previous designated funding authorized for projects not yet completed and originally 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
- 2025: Replace City Hall boilers \$60,000

Note: carpet, paint, etc. is included in City Hall Remodel CIP project #6307

Justification

Building system repairs are required as the building ages.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Replacement Fund	62,292	64,161	66,086	68,069	70,111	72,214	74,380	76,611	78,909	81,276	714,109
Maint of Existing Facilities (non-hwy, non-util)	0	0	0	0	0	0	0	0	0	0	0
Total	62,292	64,161	66,086	68,069	70,111	72,214	74,380	76,611	78,909	81,276	714,109

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Capital Property Tax Levy	62,292	64,161	66,086	68,069	70,111	72,214	74,380	76,611	78,909	81,276	714,109
Total	62,292	64,161	66,086	68,069	70,111	72,214	74,380	76,611	78,909	81,276	714,109

Budget Impact

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 (C
Created: April 2024
Updated: April 2025

Equipment Name	Replacement Cost (a),(b)	Trade-in Value (a)	Net Cost (a)	Useful Life	Annual Cost
Senior Center Boiler	\$ 30,000	\$ -	\$ 30,000	15	\$ 2,000
Senior Center Boiler	\$ 30,000	\$ -	\$ 30,000	15	\$ 2,000
CH Air handler	\$ 50,000	\$ -	\$ 50,000	20	\$ 2,500
CH Air handler	\$ 50,000	\$ -	\$ 50,000	20	\$ 2,500
CH 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
CH Fire Panel	\$ 15,000	\$ -	\$ 15,000	15	\$ 1,000
SC Fire Panel	\$ 15,000	\$ -	\$ 15,000	15	\$ 1,000
			\$ 1,269,000		\$58,716

Inflation assumption	3%	(c)
2025 allocated cost	\$ 58,417	actual
2026 allocated cost	\$ 62,292	
2027 allocated cost	\$ 64,161	
2028 allocated cost	\$ 66,086	
2029 allocated cost	\$ 68,069	
2030 allocated cost	\$ 70,111	
2031 allocated cost	\$ 72,214	
2032 allocated cost	\$ 74,380	
2033 allocated cost	\$ 76,611	
2034 allocated cost	\$ 78,909	
2035 allocated cost	\$ 81,276	
2036 allocated cost	\$ 83,714	
2037 allocated cost	\$ 86,225	
2038 allocated cost	\$ 88,812	
2039 allocated cost	\$ 91,476	

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.

Capital Improvement Plan Project Details

Fitchburg, WI

Project # 6304
 Project Name Maintenance Facility Building Systems - Revised

Total Project Cost	\$112,498	Department	Public Works - B&G
Category	Facilities Projects	Priority	3 Important
Status	Active	Useful Life	10 years
PY Fund Balance	211,567.84		

Description

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

2026-2035 CIP Update: Added fire alarm panel to the inventory and updated the replacement fund amount.

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

Justification

Building system repairs are required as the building ages.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Replacement Fund	9,814	10,108	10,411	10,723	11,045	11,376	11,717	12,069	12,431	12,804	112,498
Total	9,814	10,108	10,411	10,723	11,045	11,376	11,717	12,069	12,431	12,804	112,498

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Capital Property Tax Levy	9,814	10,108	10,411	10,723	11,045	11,376	11,717	12,069	12,431	12,804	112,498
Total	9,814	10,108	10,411	10,723	11,045	11,376	11,717	12,069	12,431	12,804	112,498

City of Fitchburg
Public Works Maintenance Facility Building Systems Replacement Fund Support
Created: April 2024
Updated: April 2025

Equipment Name	Replacement Cost (a),(b)	Trade-in Value (a)	Net Cost (a)	Useful Life	Annual Cost
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
Fire alarm panel	\$ 15,000	\$ -	\$ 15,000	15	\$ 1,000
			\$170,000		\$ 9,251

Inflation assumption	3%	(c)
2025 allocated cost	\$ 8,499	actual
2026 allocated cost	\$ 9,814	
2027 allocated cost	\$ 10,108	
2028 allocated cost	\$ 10,411	
2029 allocated cost	\$ 10,723	
2030 allocated cost	\$ 11,045	
2031 allocated cost	\$ 11,376	
2032 allocated cost	\$ 11,717	
2033 allocated cost	\$ 12,069	
2034 allocated cost	\$ 12,431	
2035 allocated cost	\$ 12,804	
2036 allocated cost	\$ 13,188	
2037 allocated cost	\$ 13,584	
2038 allocated cost	\$ 13,992	
2039 allocated cost	\$ 14,412	

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.

Capital Improvement Plan Project Details

Fitchburg, WI

Project # 6307
 Project Name City Hall Remodeling

Total Project Cost	\$6,500,000	Department	Public Works - B&G
Category	Facilities Projects	Priority	3 Important
Status	Active	Useful Life	20 years
PY Fund Balance	650,000.00		

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.

Previously authorized funding:

- 2023: design and construction \$650,000 (fund balance applied)

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	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Maint of Existing Facilities (non-hwy, non-util)	6,500,000	0	0	0	0	0	0	0	0	0	6,500,000
Total	6,500,000	0	0	0	0	0	0	0	0	0	6,500,000

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Borrowing (non-util, GO debt)	6,500,000	0	0	0	0	0	0	0	0	0	6,500,000
Project Fund Balance Applied	0	0	0	0	0	0	0	0	0	0	0
Total	6,500,000	0	0	0	0	0	0	0	0	0	6,500,000

Capital Improvement Plan Project Details

Fitchburg, WI

Project # 2016
 Project Name GPS System

Total Project Cost	\$81,200	Department	Public Works - General
Category	Apparatus & Equipment	Priority	2 Very Important
Status	Active	Useful Life	5 years
PY Fund Balance	1,282.73		

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	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Equip/Vehicles/Furnishings (non-hwy, non-util)	0	0	0	56,000	0	0	0	0	0	0	56,000
Replacement Fund	2,400	2,400	2,400	2,400	2,600	2,600	2,600	2,600	2,600	2,600	25,200
Total	2,400	2,400	2,400	58,400	2,600	2,600	2,600	2,600	2,600	2,600	81,200

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Capital Property Tax Levy	2,400	2,400	2,400	2,400	2,600	2,600	2,600	2,600	2,600	2,600	25,200
Utility - Rates (stormwater)	0	0	0	16,800	0	0	0	0	0	0	16,800
Project Fund Balance Applied	0	0	0	16,800	0	0	0	0	0	0	16,800
Utility - Rates (sewer)	0	0	0	11,200	0	0	0	0	0	0	11,200
Utility - Rates (water)	0	0	0	11,200	0	0	0	0	0	0	11,200
Total	2,400	2,400	2,400	58,400	2,600	2,600	2,600	2,600	2,600	2,600	81,200

Budget Impact

Minor maintenance, support, and materials (rods, batteries, etc.) for the GPS unit.

Budget Items	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Software Maintenance/Support	750	750	750	750	750	750	750	750	750	750	7,500
Total	750	750	750	750	750	750	750	750	750	750	7,500

Capital Improvement Plan Project Details

Fitchburg, WI

Project # 3109
 Project Name Transit Shuttle - Removed

Total Project Cost	\$0	Department	Public Works - General
Category	Apparatus & Equipment	Priority	3 Important
Status	Active	Useful Life	7 years
PY Fund Balance	0		

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.

2026-2035 CIP Update: Project removed

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	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Equip/Vehicles/Furnishings (non-hwy, non-util)	0	0	0	0	0	0	0	0	0	0	0
Replacement Fund	0	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0	0	0	0

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Capital Property Tax Levy	0	0	0	0	0	0	0	0	0	0	0
TID Closure Excess Increment	0	0	0	0	0	0	0	0	0	0	0
Grants/Donations (non-util)	0	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0	0	0	0

Budget Impact

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 from 2025 to 2026. Increased operating cost for contractual services from \$32,782 in 2026 to \$50,000.

2026-2035 CIP Update: Project removed

Capital Improvement Plan Project Details

Fitchburg, WI

Project # 3431
 Project Name McKee Road Path - Reallocated

Total Project Cost	\$0	Department	Public Works - Parks
Category	Infrastructure (streets, utilities, paths)	Priority	4 Less Important
Status	Active	Useful Life	30 years
PY Fund Balance	0		

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. If grant funding is not received, the existing sidewalk will be replaced and the upgrade to a path would not be completed.

2026-2035 CIP Update: Project reallocated to CIP #4808 McKee Road Water Main Replacement

Previously authorized funding:

- 2025: Planning/Design \$80,000

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	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Construction of New Facilities/Additions	0	0	0	0	0	0	0	0	0	0	0
Planning/Design/Eng	0	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0	0	0	0

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Project Fund Balance Applied	0	0	0	0	0	0	0	0	0	0	0
Grants/Donations (non-util)	0	0	0	0	0	0	0	0	0	0	0
Capital Property Tax Levy	0	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0	0	0	0

Capital Improvement Plan Project Details

Fitchburg, WI

Project # 3432
 Project Name Traceway and Leopold Bike and Ped

Total Project Cost	\$550,000	Department	Public Works - Parks
Category	Infrastructure (streets, utilities, paths)	Priority	3 Important
Status	Active	Useful Life	30 years
PY Fund Balance	0		

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.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Construction of New Facilities/Additions	0	0	500,000	0	0	0	0	0	0	0	500,000
Planning/Design/Eng	0	50,000	0	0	0	0	0	0	0	0	50,000
Total	0	50,000	500,000	0	0	0	0	0	0	0	550,000

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Borrowing (non-util, GO debt)	0	50,000	500,000	0	0	0	0	0	0	0	550,000
Total	0	50,000	500,000	0	0	0	0	0	0	0	550,000

Capital Improvement Plan Project Details

Fitchburg, WI

Project # 6198
 Project Name Parks Maintenance Equipment

Total Project Cost	\$3,086,628	Department	Public Works - Parks
Category	Apparatus & Equipment	Priority	2 Very Important
Status	Active	Useful Life	None
PY Fund Balance	202,211.24		

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.

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	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Replacement Fund	269,249	277,326	285,646	294,215	303,041	312,132	321,496	331,141	341,075	351,307	3,086,628
Total	269,249	277,326	285,646	294,215	303,041	312,132	321,496	331,141	341,075	351,307	3,086,628

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Capital Property Tax Levy	269,249	277,326	285,646	294,215	303,041	312,132	321,496	331,141	341,075	351,307	3,086,628
Total	269,249	277,326	285,646	294,215	303,041	312,132	321,496	331,141	341,075	351,307	3,086,628

Vehicle/ Equipment Name	Vehicle/ Equip #	Replacement Cost (a),(b)	Trade-in Value (a)	Net Cost (a)	DOT Useful Life	CoF Useful Life	Annual Cost
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
UTV	286	\$ 23,000	\$ 2,000	\$ 21,000	n/a	10	\$ 2,100
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
Forestry Backyard Tree lift	removed	\$ -	\$ -	\$ -	10	10	\$ -
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
Toolcat	NEW	\$ 70,000	\$ -	\$ 70,000	n/a	6	\$ 11,667
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)	277

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	actual	\$ 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 Plan Project Details

Fitchburg, WI

Project # 6245
 Project Name Path Resurfacing and Improvements - Reallocated

Total Project Cost	\$530,936	Department	Public Works - Parks
Category	Infrastructure (streets, utilities, paths)	Priority	2 Very Important
Status	Active	Useful Life	50 years
PY Fund Balance	0		

Description
 The City has roughly 40 miles of bike and multi use paths that require maintenance. In the past, this maintenance was covered under CIP #3486 - Sidewalks and Paths. In 2025 the CIP for both projects was split to improve clarity on funding and project management.

Justification
 To maintain safety for bicyclists and pedestrians who use the bike and multi use paths, it is necessary to properly maintain them. This CIP follows the policy of the 2017 Bicycle and Pedestrian Plan that the City should properly maintain pedestrian and bicycle facilities in the City. Path replacement costs about \$140,000/mile, and paths can be expected to last 40 years. That gives an annual replacement amount of approximately 1 mile, or \$140,000.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Maint of Existing Facilities (non-hwy, non-util)	46,313	47,703	49,134	50,609	52,127	53,690	55,301	56,961	58,669	60,429	530,936
Unassigned	0	0	0	0	0	0	0	0	0	0	0
Total	46,313	47,703	49,134	50,609	52,127	53,690	55,301	56,961	58,669	60,429	530,936

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Capital Property Tax Levy	46,313	47,703	49,134	50,609	52,127	53,690	55,301	56,961	58,669	60,429	530,936
Unassigned	0	0	0	0	0	0	0	0	0	0	0
Total	46,313	47,703	49,134	50,609	52,127	53,690	55,301	56,961	58,669	60,429	530,936

Capital Improvement Plan Project Details

Fitchburg, WI

Project # 6279
 Project Name Oregon Rotary Trail Extension - New

Total Project Cost	\$1,380,000	Department	Public Works - Parks
Category	Infrastructure (streets, utilities, paths)	Priority	5 Future Consideration
Status	Active	Useful Life	50 years
PY Fund Balance	0		

Description

Extend Oregon Rotary Trail from Fish Hatchery Road to Purcell Road as a 10 foot wide multi-use path. Either an approximately 400 foot long boardwalk or asphalt path connection along Fish Hatchery Road to the Fitchburg/Oregon boundary would be constructed cooperatively with the Town of Oregon. Project is dependent on obtaining a 4,800 foot long, 20 foot wide easement to place path on Torhorst property.

Grant match funding provided by CIP #1045 'Capital Grant Match Funding'.

Justification

This connection will provide an east-west connection from the popular Oregon Rotary Trail east of Fish Hatchery Road, and Purcell Road, which would allow bikers and walkers to get to the Badger State Trail. This project would also provide a starting point for a potential future north/south path along Fish Hatchery Road by connecting the existing Oregon Rotary Trail to the Fitchburg border to continue north.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Construction of New Facilities/Additions	0	0	0	0	0	0	0	0	0	1,210,000	1,210,000
Planning/Design/Eng	0	0	0	0	0	0	0	130,000	0	0	130,000
Land Acquisition	0	0	0	0	0	0	0	0	40,000	0	40,000
Total	0	0	0	0	0	0	0	130,000	40,000	1,210,000	1,380,000

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Grants/Donations (non-util)	0	0	0	0	0	0	0	104,000	0	968,000	1,072,000
Project Fund Balance Applied	0	0	0	0	0	0	0	26,000	40,000	242,000	308,000
Total	0	0	0	0	0	0	0	130,000	40,000	1,210,000	1,380,000

Capital Improvement Plan Project Details

Fitchburg, WI

Project # 4652
 Project Name Recycling Drop-Off Site

Total Project Cost	\$100,000	Department	Public Works - Refuse
Category	Facilities Projects	Priority	3 Important
Status	Active	Useful Life	10 years
PY Fund Balance	20,000.00		

Description

This project includes routine 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.

Justification

2022 Budget Update: Video imaging is important for safety purposes and to ensure compliance with site regulations.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
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
Equip/Vehicles/Furnishings (non-hwy, non-util)	0	0	0	0	0	0	0	0	0	0	0
Total	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	100,000

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
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
Total	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	100,000

Capital Improvement Plan Project Details

Fitchburg, WI

Project # 4653
 Project Name Refuse & Recycling Equipment

Total Project Cost	\$753,467	Contact	PW Director/City Engineer
Department	Public Works - Refuse	Category	Apparatus & Equipment
Priority	5 Future Consideration	Status	Active
Useful Life	20 years		

Description

This project adds \$650,000 for the purchase of two single operator vacuum trucks in 2032 to allow City staff to provide curbside leaf pickup.

Justification

The City of Fitchburg provides leaf pickup through Pelliteri, which also handles its recycling and trash pickup. It is not a service they specialize in, but they do it at the request of the city of Fitchburg. The process involves residents bagging their leaves and placing open leaf bags on the curb, which Pelliteri dumps into a truck by hand. Pelliteri has expressed that having employees getting in and out of vehicles is something they try to minimize to protect the safety of those employees. This process also creates significant waste since non-reusable plastic bags are often used to bag the leaves; the city encourages the use of reusable bags but that is not adopted across the city.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Equip/Vehicles/Furnishings (non-hwy, non-util)	0	0	0	0	0	0	650,000	0	0	0	650,000
Replacement Fund	0	0	0	0	0	0	0	33,475	34,479	35,513	103,467
Total	0	0	0	0	0	0	650,000	33,475	34,479	35,513	753,467

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
SRF - Refuse and Recycling Fund	0	0	0	0	0	0	650,000	33,475	34,479	35,513	753,467
Total	0	0	0	0	0	0	650,000	33,475	34,479	35,513	753,467

Budget Impact

Annual costs of providing this new service directly include staff, equipment maintenance, and fuel.

Budget Items	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Staff Cost	0	0	0	0	0	0	190,000	200,000	210,000	220,000	820,000
Maintenance	0	0	0	0	0	0	50,000	52,000	54,000	56,000	212,000
Supplies/Materials	0	0	0	0	0	0	5,000	6,000	7,000	8,000	26,000
Total	0	0	0	0	0	0	245,000	258,000	271,000	284,000	1,058,000

2026 thru 2035

Capital Improvement Plan Project Details

Fitchburg, WI

Project # 4638
Project Name Syene Interceptor Extension - Revised

Total Project Cost	\$3,576,000	Department	Public Works - Sewer
Category	Infrastructure (streets, utilities, paths)	Priority	3 Important
Status	Active	Useful Life	100 years

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.

2026-2035 CIP Update: Added \$1,476,000 in 2026 for the portion of the project that will extend through the Hartung property. Also, increased costs for the future phase that will extend through the Haas property from \$1,485,000 to \$2,100,000 to reflect current estimates and accelerated from 2029/2030 to 2028/2029.

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	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Construction of New Facilities/Additions	1,476,000	0	0	1,950,000	0	0	0	0	0	0	3,426,000
Planning/Design/Eng	0	0	150,000	0	0	0	0	0	0	0	150,000
Total	1,476,000	0	150,000	1,950,000	0	0	0	0	0	0	3,576,000

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Utility - Borrowing (sewer assess)	0	0	150,000	1,950,000	0	0	0	0	0	0	2,100,000
Utility - Assessed (sewer)	1,476,000	0	0	0	0	0	0	0	0	0	1,476,000
Total	1,476,000	0	150,000	1,950,000	0	0	0	0	0	0	3,576,000

Budget Impact

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.

2026-2035 CIP Update: Add staff costs for maintenance of new mains (locating, cleaning, televising, etc.) for extension to be installed in 2025-2026 and for extension proposed in 2029.

Budget Items	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Staff Cost	1,440	1,483	1,528	1,574	2,461	2,535	2,611	2,689	2,770	2,853	21,944
Total	1,440	1,483	1,528	1,574	2,461	2,535	2,611	2,689	2,770	2,853	21,944

Capital Improvement Plan Project Details

Fitchburg, WI

Project # 4643
 Project Name Fitchrona Rd Sanitary Sewer Lining - Removed

Total Project Cost	\$0	Department	Public Works - Sewer
Category	Infrastructure (streets, utilities, paths)	Priority	3 Important
Status	Active	Useful Life	30 years

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.

2026-2035 CIP Update: Sanitary sewer replacement added to CIP #3492. Lining is no longer needed. Removed project.

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.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Construction of New Facilities/Additions	0	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0	0	0	0

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Contribution from Other Entities	0	0	0	0	0	0	0	0	0	0	0
Utility - Rates (sewer)	0	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0	0	0	0

Capital Improvement Plan Project Details

Fitchburg, WI

Project # 4699
 Project Name Lift Station Equipment - Revised

Total Project Cost	\$654,620	Department	Public Works - Sewer
Category	Apparatus & Equipment	Priority	1 Urgent
Status	Active	Useful Life	50 years

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 an 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.

2026-2035 CIP Update: Added \$398,000 in 2026 for Fitchburg's prorated portion (33.4%) of the Badger Lift Station replacement costs based on updated cost estimates from the City of Madison. The replacement fund established in the 2024-2033 CIP is accumulating funds for the subsequent replacement in approximately 2046.

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	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Maint of Existing Facilities (sewer)	360,000	0	0	0	0	0	0	0	0	0	360,000
Replacement Fund	22,385	23,057	23,748	24,461	25,195	25,950	26,729	27,531	28,357	29,207	256,620
Planning/Design/Eng	38,000	0	0	0	0	0	0	0	0	0	38,000
Total	420,385	23,057	23,748	24,461	25,195	25,950	26,729	27,531	28,357	29,207	654,620

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Utility - Rates (sewer)	420,385	23,057	23,748	24,461	25,195	25,950	26,729	27,531	28,357	29,207	654,620
Total	420,385	23,057	23,748	24,461	25,195	25,950	26,729	27,531	28,357	29,207	654,620

City of Fitchburg
Lift Station Equipment Replacement Fund Supporting Document (CIP #4699)
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
				\$570,708		\$ 21,100

Inflation assumption

3%

plus years of inflation

2024 allocated cost	actual	\$ 21,100
2025 allocated cost	actual	\$ 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 Plan Project Details

Fitchburg, WI

Project # 4700
 Project Name Goodland Park Drive Sanitary Sewer Extend - Rev

Total Project Cost	\$250,000	Department	Public Works - Sewer
Category	Infrastructure (streets, utilities, paths)	Priority	3 Important
Status	Active	Useful Life	100 years

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.

2026-2035 CIP Update: Resurfacing project moved from 2026/2027 to 2029/2030. Adjusted sanitary schedule to align with revised resurfacing schedule.

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	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Construction of New Facilities/Additions	0	0	0	0	240,000	0	0	0	0	0	240,000
Planning/Design/Eng	0	0	0	10,000	0	0	0	0	0	0	10,000
Total	0	0	0	10,000	240,000	0	0	0	0	0	250,000

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Utility - Assessed (sewer)	0	0	0	10,000	240,000	0	0	0	0	0	250,000
Total	0	0	0	10,000	240,000	0	0	0	0	0	250,000

Budget Impact

Add staff costs for maintenance of new mains (locating, cleaning, televising, etc.)

2026-2035 CIP Update: Remove operating cost for 2028 and 2029 due to project delay.

Budget Items	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Staff Cost	0	0	0	0	178	184	189	195	201	207	1,154
Total	0	0	0	0	178	184	189	195	201	207	1,154

Capital Improvement Plan Project Details

Fitchburg, WI

Project # 4733
 Project Name Irish Lane Sanitary Sewer Extension - New

Total Project Cost	\$1,350,000	Department	Public Works - Sewer
Category	Infrastructure (streets, utilities, paths)	Priority	3 Important
Status	Active	Useful Life	100 years

Description

Extend sanitary sewer on Irish Lane from the proposed Syene Interceptor extension to Caine Road.

NOTE FOR PROPERTY OWNERS ON IRISH LANE: While the sanitary sewer infrastructure is scheduled to be installed in 2029 along with road reconstruction and water main improvements, the sanitary sewer along Irish Lane cannot be placed into service until the Syene Interceptor Extension (CIP #4638) is constructed south to Irish Lane. Please note the Syene Interceptor is currently located north of Lacy Road and would need to be constructed approximately 6,100 feet south to Irish Lane. While proximity to a new sanitary sewer line can require property owners to connect, residents will not be obligated to connect to the Irish Lane sanitary sewer until it is connected to the Syene Interceptor.

Justification

This road is scheduled for reconstruction/resurfacing in 2029. It is most economical to install new utilities at the time of reconstruction/resurfacing. This sanitary sewer will provide municipal service to adjacent properties as well as future development west of Syene Road.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Construction of New Facilities/Additions	0	0	0	1,215,000	0	0	0	0	0	0	1,215,000
Planning/Design/Eng	0	0	135,000	0	0	0	0	0	0	0	135,000
Total	0	0	135,000	1,215,000	0	0	0	0	0	0	1,350,000

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Utility - Borrowing (sewer assess)	0	0	135,000	1,215,000	0	0	0	0	0	0	1,350,000
Total	0	0	135,000	1,215,000	0	0	0	0	0	0	1,350,000

Budget Impact

Add staff costs for maintenance of new mains (locating, cleaning, televising, etc.)

Budget Items	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Staff Cost	0	0	0	0	900	927	955	983	1,012	1,042	5,819
Total	0	0	0	0	900	927	955	983	1,012	1,042	5,819

2026 thru 2035

Capital Improvement Plan Project Details

Fitchburg, WI

Project # 4702
Project Name Stormwater Pond Dredging and Retrofits

Total Project Cost	\$3,075,000	Department	Public Works - Storm
Category	Infrastructure (streets, utilities, paths)	Priority	2 Very Important
Status	Active	Useful Life	30 years

Description

This project consists of dredging and retro fits of existing stormwater facilities to provide water quantity and/or water quality benefits.

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.

Previously authorized projects not yet completed (all through stormwater rates):

- 2018: Chapel Valley West partial dredging \$120,000
- 2020: Seminole Village Pond improvements \$650,000

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

- 2024 & beyond: Pond Dredging, priority based \$215,000 with annual increases

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.

2026-2035 CIP Update: Based on the results of the 2024 City of Fitchburg TMDL (Total Maximum Daily Load) Stormwater Quality Update, additional pollutant reductions are needed in the Nine Springs watershed to meet Total Suspended Solids (TSS) and Total Phosphorus (TP) reduction targets. Initial analysis shows that new outlet structures for the Seminole Hills Pond and Bussiness Park B Pond will result in annual reductions of 2.63 tons and 14.62 pounds of TSS and TP respectively. These proposed improvements represent the lowest cost/pound TP reduction of all projects analyzed as part of the 2024 City of Fitchburg TMDL Stormwater Quality Update.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Maint of Existing Facilities (non-hwy, non-util)	225,000	230,000	235,000	240,000	845,000	250,000	255,000	260,000	265,000	270,000	3,075,000
Total	225,000	230,000	235,000	240,000	845,000	250,000	255,000	260,000	265,000	270,000	3,075,000

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Utility - Rates (stormwater)	225,000	230,000	235,000	240,000	245,000	250,000	255,000	260,000	265,000	270,000	2,475,000
Utility - Borrowing (storm)	0	0	0	0	600,000	0	0	0	0	0	600,000
Total	225,000	230,000	235,000	240,000	845,000	250,000	255,000	260,000	265,000	270,000	3,075,000

2026 thru 2035

Capital Improvement Plan Project Details

Fitchburg, WI

Project # 4711
Project Name Traceway Drive Storm Sewer Reroute

Total Project Cost	\$432,000	Department	Public Works - Storm
Category	Infrastructure (streets, utilities, paths)	Priority	3 Important
Status	Active	Useful Life	50 years

Supplemental Attachments

[4711-Traceway Drive Storm Sewer Reroute.png](#)

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)

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.

Previously authorized funding: None, all rebudgeted due to lengthy delay in project

Justification

Stormwater from a ~70 acre watershed currently drains into existing storm sewer that discharges directly into Nine Springs Creek with no detention or water quality treatment. During the Nine Springs Creek Watershed Master Planning process, a cost-effective solution to getting detention and treatment was identified as a potential storm sewer reroute from Traceway Drive to the existing large stormwater/irrigation pond on the Nine Springs Golf Course property.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Maint of Existing Facilities (util storm)	0	0	395,000	0	0	0	0	0	0	0	395,000
Planning/Design/Eng	0	26,000	0	0	0	0	0	0	0	0	26,000
Land Acquisition	0	11,000	0	0	0	0	0	0	0	0	11,000
Total	0	37,000	395,000	0	0	0	0	0	0	0	432,000

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Utility - Rates (stormwater)	0	37,000	395,000	0	0	0	0	0	0	0	432,000
Total	0	37,000	395,000	0	0	0	0	0	0	0	432,000

Budget Impact

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.

Budget Items	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Contractual Services - Utilities	0	15,000	10,000	5,000	0	0	0	0	0	0	30,000
Maintenance	0	1,591	1,639	1,688	1,739	1,791	1,845	1,900	1,957	2,016	16,166
Total	0	16,591	11,639	6,688	1,739	1,791	1,845	1,900	1,957	2,016	46,166

2026 thru 2035

Capital Improvement Plan Project Details

Fitchburg, WI

Project #	4713
Project Name	Fitchrona Road Stormwater - Revised

Total Project Cost	\$600,000	Department	Public Works - Storm
Priority	Storm Rank 1	Status	Active
Useful Life	20 years		

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 form 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.

2026-2035 CIP Update: Rebudgeted the project as none of the prior authorized funding was included in the carryover to 2025. Construction to occur in two phases. Majority of construction costs to be spent in 2026.

Previously authorized funding and included in carryover: None

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	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Construction of New Facilities/Additions	600,000	0	0	0	0	0	0	0	0	0	600,000
Planning/Design/Eng	0	0	0	0	0	0	0	0	0	0	0
Total	600,000	0	0	0	0	0	0	0	0	0	600,000

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Utility - Rates (stormwater)	500,000	0	0	0	0	0	0	0	0	0	500,000
Contribution from Other Entities	100,000	0	0	0	0	0	0	0	0	0	100,000
Utility - Grants/Donations	0	0	0	0	0	0	0	0	0	0	0
Grants/Donations (non-util)	0	0	0	0	0	0	0	0	0	0	0
Total	600,000	0	0	0	0	0	0	0	0	0	600,000

Budget Impact

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.

2026 thru 2035

Capital Improvement Plan Project Details

Fitchburg, WI

Project # 4714
 Project Name Drainage and Flooding Improvements

Total Project Cost	\$493,471	Department	Public Works - Storm
Category	Infrastructure (streets, utilities, paths)	Priority	3 Important
Status	Active	Useful Life	30 years

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 2025: \$-0-

Justification

Drainage and flooding issues can present public safety issues, threats to existing infrastructure, and chronic nuisances. New issues can arise with little notice. In general, this account will support the planning, design, and construction of smaller scale stormwater infrastructure projects that do not have a dedicated CIP project. This funding provides the financial flexibility to study, design, or construct improvements as issues arise.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Maint of Existing Facilities (util storm)	43,046	44,337	45,667	47,037	48,448	49,902	51,399	52,941	54,529	56,165	493,471
Total	43,046	44,337	45,667	47,037	48,448	49,902	51,399	52,941	54,529	56,165	493,471

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Utility - Rates (stormwater)	43,046	44,337	45,667	47,037	48,448	49,902	51,399	52,941	54,529	56,165	493,471
Utility - Assessed (storm)	0	0	0	0	0	0	0	0	0	0	0
Total	43,046	44,337	45,667	47,037	48,448	49,902	51,399	52,941	54,529	56,165	493,471

Budget Impact

2019-2028 CIP Update: Revised operational cost to reflect inflation.

Budget Items	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Maintenance	4,305	4,434	4,567	4,704	4,845	4,990	5,140	5,294	0	0	38,279
Total	4,305	4,434	4,567	4,704	4,845	4,990	5,140	5,294	0	0	38,279

Capital Improvement Plan Project Details

Fitchburg, WI

Project # 4718
Project Name Lake Barney Watershed - Revised

Total Project Cost	\$700,000	Department	Public Works - Storm
Category	Infrastructure (streets, utilities, paths)	Priority	Storm Rank 4
Status	Active	Useful Life	50 years

Supplemental Attachments
[4718-Lake Barney Watershed \(satellite with no](#)

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:

- 2031: Wetland Delineation
- 2031: Design/Permitting
- 2031: 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: 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 Lener Park in the Village of Oregon, which has not yet been completed.

2026-2035 CIP Update Council Amendment: Delay project from 2027 to 2031.

Previously authorized funding:

- 2020: \$60,000 preliminary feasibility study (rates)
- 2021: \$60,000 preliminary feasibility study (rates)
- 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	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Construction of New Facilities/Additions	0	0	0	0	0	700,000	0	0	0	0	700,000
Planning/Design/Eng	0	0	0	0	0	0	0	0	0	0	0
Land Acquisition	0	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	700,000	0	0	0	0	700,000

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Utility - Rates (stormwater)	0	0	0	0	0	350,000	0	0	0	0	350,000
Contribution from Other Entities	0	0	0	0	0	350,000	0	0	0	0	350,000
Utility - Borrowing (storm)	0	0	0	0	0	0	0	0	0	0	0
Utility - Grants/Donations	0	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	700,000	0	0	0	0	700,000

Budget Impact

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.

2026 thru 2035

Capital Improvement Plan Project Details

Fitchburg, WI

Project # 4723
Project Name Lacy/Seminole Regional Stormwater

Total Project Cost	\$1,311,900	Department	Public Works - Storm
Category	Infrastructure (streets, utilities, paths)	Priority	1 Urgent
Status	Active	Useful Life	30 years

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: 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)
- 2025: Planning and design \$80,000 (rates)

Justification

As Fitchburg continues to urbanize, comprehensive stormwater management strategies will become critical to mitigate and manage flooding. This is a critical area as there is no natural outlet from the area. While the individual lots within the Stoner Prairie neighborhood will be able to meet the requirements of the City’s stormwater ordinance, we are concerned about development because large portions of the neighborhood drain to kettles with no natural outlets. The Stoner Prairie Neighborhood Plan sets forth concept-level ideas for how to deal with stormwater within the neighborhood; however, these ideas need to be developed more fully. The large kettle located to the south of Sub-Zero Parkway has been full for the past year and water levels continue to increase. The Stoner Prairie Neighborhood Plan indicates that the kettle would provide protection from two back-to-back 100-year storm events; however, this assumes that the kettle is empty. If the kettle is full of water, it does not provide that protection, and there is currently no regional plan for how to deal with water if the kettle were to overflow. There is the potential of flooding public and private facilities within and outside of the watershed.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Construction of New Facilities/Additions	1,311,900	0	0	0	0	0	0	0	0	0	1,311,900
Planning/Design/Eng	0	0	0	0	0	0	0	0	0	0	0
Total	1,311,900	0	0	0	0	0	0	0	0	0	1,311,900

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
TID Borrowing	1,233,200	0	0	0	0	0	0	0	0	0	1,233,200
Utility - Rates (stormwater)	78,700	0	0	0	0	0	0	0	0	0	78,700
Utility - Grants/Donations	0	0	0	0	0	0	0	0	0	0	0
Utility - Borrowing (storm)	0	0	0	0	0	0	0	0	0	0	0
TID #9	0	0	0	0	0	0	0	0	0	0	0
Total	1,311,900	0	0	0	0	0	0	0	0	0	1,311,900

Budget Impact

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.

Budget Items	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Maintenance	5,628	5,796	5,970	6,149	6,334	6,524	6,720	6,921	7,129	7,343	64,514
Other (Insurance, Utilities)	-3,300	-3,300	-3,300	-3,300	-3,300	-3,300	-3,300	-3,300	-3,300	-3,300	-33,000
Total	2,328	2,496	2,670	2,849	3,034	3,224	3,420	3,621	3,829	4,043	31,514

Capital Improvement Plan Project Details

Fitchburg, WI

Project # 4726
 Project Name Storm Sewer on Florann Drive and Lyman Lane

Total Project Cost	\$180,000	Department	Public Works - Storm
Category	Infrastructure (streets, utilities, paths)	Priority	5 Future Consideration
Status	Active	Useful Life	30 years

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	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Construction of New Facilities/Additions	0	0	0	0	0	0	0	0	180,000	0	180,000
Total	0	0	0	0	0	0	0	0	180,000	0	180,000

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Utility - Assessed (storm)	0	0	0	0	0	0	0	0	90,000	0	90,000
Utility - Rates (stormwater)	0	0	0	0	0	0	0	0	90,000	0	90,000
Total	0	0	0	0	0	0	0	0	180,000	0	180,000

Capital Improvement Plan Project Details

Fitchburg, WI

Project # 4727
 Project Name Nine Springs Creek Restoration (Golf Course)

Total Project Cost	\$655,000	Department	Public Works - Storm
Category	Infrastructure (streets, utilities, paths)	Priority	4 Less Important
Status	Active	Useful Life	30 years

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.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Maint of Existing Facilities (util storm)	0	0	600,000	0	0	0	0	0	0	0	600,000
Planning/Design/Eng	0	55,000	0	0	0	0	0	0	0	0	55,000
Total	0	55,000	600,000	0	0	0	0	0	0	0	655,000

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Utility - Rates (stormwater)	0	55,000	300,000	0	0	0	0	0	0	0	355,000
Utility - Grants/Donations	0	0	300,000	0	0	0	0	0	0	0	300,000
Total	0	55,000	600,000	0	0	0	0	0	0	0	655,000

Budget Impact

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.

Budget Items	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Contractual Services - Utilities	0	0	0	15,000	15,300	15,606	12,000	0	0	0	57,906
Total	0	0	0	15,000	15,300	15,606	12,000	0	0	0	57,906

Capital Improvement Plan Project Details

Fitchburg, WI

Project # 4731
 Project Name Pheasant Ridge Trail Stormsewer Extend

Total Project Cost	\$350,000	Department	Public Works - Storm
Category	Infrastructure (streets, utilities, paths)	Priority	5 Future Consideration
Status	Active	Useful Life	50 years

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 approximatals 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.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Construction of New Facilities/Additions	0	0	0	0	0	315,000	0	0	0	0	315,000
Planning/Design/Eng	0	0	0	0	35,000	0	0	0	0	0	35,000
Total	0	0	0	0	35,000	315,000	0	0	0	0	350,000

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Utility - Rates (stormwater)	0	0	0	0	35,000	315,000	0	0	0	0	350,000
Utility - Assessed (storm)	0	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	35,000	315,000	0	0	0	0	350,000

Capital Improvement Plan Project Details

Fitchburg, WI

Project # 4732
 Project Name Yarmouth Greenway Stablization

Total Project Cost	\$300,000	Department	Public Works - Storm
Category	Infrastructure (streets, utilities, paths)	Priority	3 Important
Status	Active	Useful Life	30 years

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 recommended improvement to Yarmouth Greenway to reduce erosion of the streambanks. In 2023, City staff, in coordination with DNR staff, again assessed 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.

- Previously authorized funding:
- 2025: Planning/Design \$60,000 (rates)

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.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Maint of Existing Facilities (util storm)	300,000	0	0	0	0	0	0	0	0	0	300,000
Planning/Design/Eng	0	0	0	0	0	0	0	0	0	0	0
Total	300,000	0	0	0	0	0	0	0	0	0	300,000

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Utility - Rates (stormwater)	300,000	0	0	0	0	0	0	0	0	0	300,000
Total	300,000	0	0	0	0	0	0	0	0	0	300,000

Capital Improvement Plan Project Details

Fitchburg, WI

Project # 4734
 Project Name Triverton Greenway Bioretention Basins - New

Total Project Cost	\$198,000	Department	Public Works - Storm
Category	Infrastructure (streets, utilities, paths)	Priority	3 Important
Status	Active	Useful Life	30 years

Description

Construction of two small bioretention basins on the west and east site of the Triverton Greenway slopes. Proposed basins will intercept runoff from adjacent parking lots that is currently entering Nine Springs Creek untreated. Each basin would be roughly 4,000 square feet and be planted with native plant plugs.

Justification

Based on the results of the 2024 City of Fitchburg TMDL (Total Maximum Daily Load) Stormwater Quality Update, additional pollutant reductions are needed in the Nine Springs watershed to meet Total Suspended Solids (TSS) and Total Phosphorus (TP) reduction targets. Initial analysis shows that the installation of the proposed Triverton Greenway Bioretention Basins will result in annual reductions of 1.12 tons and 5.24 pounds of TSS and TP, respectively.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Construction of New Facilities/Additions	0	0	0	180,000	0	0	0	0	0	0	180,000
Planning/Design/Eng	0	0	18,000	0	0	0	0	0	0	0	18,000
Total	0	0	18,000	180,000	0	0	0	0	0	0	198,000

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Utility - Rates (stormwater)	0	0	18,000	180,000	0	0	0	0	0	0	198,000
Total	0	0	18,000	180,000	0	0	0	0	0	0	198,000

Budget Impact

Project will require four years of vegetation management for native plant establishment

Budget Items	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Contractual Services - Utilities	0	0	0	3,000	3,000	3,000	5,000	0	0	0	14,000
Total	0	0	0	3,000	3,000	3,000	5,000	0	0	0	14,000

Capital Improvement Plan Project Details

Fitchburg, WI

Project # 4798
 Project Name Stormwater Equipment

Total Project Cost	\$370,500	Department	Public Works - Storm
Category	Apparatus & Equipment	Priority	2 Very Important
Status	Active	Useful Life	None

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	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Equip/Vehicles/Furnishings (stormwater utility)	38,000	0	42,500	0	290,000	0	0	0	0	0	370,500
Total	38,000	0	42,500	0	290,000	0	0	0	0	0	370,500

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Utility - Rates (stormwater)	38,000	0	42,500	0	290,000	0	0	0	0	0	370,500
Total	38,000	0	42,500	0	290,000	0	0	0	0	0	370,500

2026-2035 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
STORMWATER UTILITY DIVISION										
	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
STORMWATER UTILITY TOTALS							\$649,250	\$93,250	\$680,500	\$587,250

STORMWATER

Year	Trade value	Cost	Net	Previously Adopted	Change
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
2035	\$0	\$0	\$0	\$0	\$0
Total	\$93,000	\$660,500	\$567,500	\$567,500	\$0

highlighted changes from adopted CIP

Capital Improvement Plan Project Details

Fitchburg, WI

Project # 3198
 Project Name Highway Equipment

Total Project Cost	\$3,477,121	Department	Public Works - Streets
Category	Apparatus & Equipment	Priority	2 Very Important
Status	Active	Useful Life	None
PY Fund Balance	398,588.17		

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.

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.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Replacement Fund	303,312	312,411	321,783	331,436	341,379	351,620	362,169	373,034	384,225	395,752	3,477,121
Total	303,312	312,411	321,783	331,436	341,379	351,620	362,169	373,034	384,225	395,752	3,477,121

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Capital Property Tax Levy	303,312	312,411	321,783	331,436	341,379	351,620	362,169	373,034	384,225	395,752	3,477,121
Transfer from General Fund	0	0	0	0	0	0	0	0	0	0	0
Total	303,312	312,411	321,783	331,436	341,379	351,620	362,169	373,034	384,225	395,752	3,477,121

Vehicle/ Equipment Name	Vehicle/ Equip #	Replacement Cost (a),(b)	Trade-in Value (a)	Net Cost (a)	DOT Useful Life	CoF Useful Life	Annual Cost
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
Electric Pick Up Truck	20	\$ 49,000	\$ 1,000	\$ 48,000	6	10	\$ 4,800
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	\$ 70,000	\$ 2,000	\$ 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 Add On	NEW	\$ 28,750	\$ -	\$ 28,750	10	15	\$ 1,917
Roller	42	\$ 28,750	\$ 1,000	\$ 27,750	8	15	\$ 1,850
Tractor & 6 ft. Mower Parks Taking	43&51	\$ 75,900	\$ 5,250	\$ 70,650	10	12	\$ 5,888
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	48	\$ 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
10 ton Trailer	57	\$ 30,000	\$ 2,000	\$ 28,000	10	15	\$ 1,867
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)
				\$ 3,283,764			\$ 269,489

Inflation assumption 3% (c)

2022 allocated cost	actual	\$ 256,543
2023 allocated cost	actual	\$ 264,239
2024 allocated cost	actual	\$ 272,166
2025 allocated cost	actual	\$ 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 Plan Project Details

Fitchburg, WI

Project # 3199
 Project Name Snow Plow Fleet & Equipment - Revised

Total Project Cost	\$3,594,239	Department	Public Works - Streets
Category	Apparatus & Equipment	Priority	2 Very Important
Status	Active	Useful Life	10 years
PY Fund Balance	935,581.84		

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.

2026-2035 CIP Update: Removed new truck in 2025 that was funded but not purchased. Returned life of snow plow back to 10 years.

Justification

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

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Replacement Fund	313,527	322,933	332,621	342,600	352,878	363,464	374,368	385,599	397,167	409,082	3,594,239
Total	313,527	322,933	332,621	342,600	352,878	363,464	374,368	385,599	397,167	409,082	3,594,239

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Capital Property Tax Levy	313,527	322,933	332,621	342,600	352,878	363,464	374,368	385,599	397,167	409,082	3,594,239
Total	313,527	322,933	332,621	342,600	352,878	363,464	374,368	385,599	397,167	409,082	3,594,239

City of Fitchburg
Plow Fleet Replacement Fund Supporting Document
Created: May 2019
Last Revised: April 2025

Vehicle Name	Vehicle #	Replacement Cost (a),(b)	Trade-in Value (a)	Net Cost (a)	Useful Life	Annual Cost (a)
Plow Truck spare/rotation #811 ordered 2022	811	\$ -	\$ -	\$ -	10	\$ -
Pretreater - #801/rotation ordered 2022	801	\$ -	\$ -	\$ -	10	\$ -
Plow Truck 27 #812	812	\$ 255,300	\$ 25,000	\$ 230,300	10	\$ 23,030
Plow Truck 22 #802	802	\$ 258,750	\$ 22,000	\$ 236,750	10	\$ 23,675
Plow Truck 29 #803	803	\$ 227,000	\$ 22,000	\$ 205,000	10	\$ 20,500
Plow Truck 25 #804	804	\$ 264,500	\$ 22,000	\$ 242,500	10	\$ 24,250
Plow Truck 20 #800	800	\$ 235,750	\$ 22,000	\$ 213,750	10	\$ 21,375
Plow Truck 26 #806	806	\$ 276,000	\$ 22,000	\$ 254,000	10	\$ 25,400
Plow Truck 23 #807	807	\$ 276,000	\$ 22,000	\$ 254,000	10	\$ 25,400
Plow Truck Utility #808	808	\$ 258,750	\$ 22,000	\$ 236,750	10	\$ 23,675
Plow Truck 28 #809	809	\$ 253,000	\$ 22,000	\$ 231,000	10	\$ 23,100
Plow Truck 24 #810	810	\$ 255,300	\$ 25,000	\$ 230,300	10	\$ 23,030
Plow Truck 21 #805	805	\$ 255,300	\$ 25,000	\$ 230,300	10	\$ 23,030
V Plow	TBD	\$ 25,000	\$ -	\$ 25,000	10	\$ 2,500
Snow Blower #844	844	\$ 21,000	\$ 8,000	\$ 13,000	10	\$ 1,300 (d)
Town of Madison #813 ordered in 2022	813	\$ 205,000	\$ 22,000	\$ 183,000	10	\$ 18,300
Future Truck Added 2025 (removed)	New	\$ -	\$ -	\$ -	10	\$ -
				\$ 2,785,650		\$ 278,565

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	actual	\$305,283
2026 allocated cost		\$313,527
2027 allocated cost		\$322,933
2028 allocated cost		\$332,621
2029 allocated cost		\$342,600
2030 allocated cost		\$352,878
2031 allocated cost		\$363,464
2032 allocated cost		\$374,368
2033 allocated cost		\$385,599
2034 allocated cost		\$397,167
2035 allocated cost		\$409,082
2036 allocated cost		\$421,354

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.

2026 thru 2035

Capital Improvement Plan Project Details

Fitchburg, WI

Project # 3319
Project Name Street Resurfacing Program - Revised

Total Project Cost	\$14,430,159	Department	Public Works - Streets
Category	Infrastructure (streets, utilities, paths)	Priority	2 Very Important
Status	Active	Useful Life	30 years
PY Fund Balance	2,637,671.78		

Supplemental Attachments

[3319 street picture.JPG](#)

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.

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.

2026-2035 CIP Update: Water, sewer, and a portion of the stormwater maintenance costs have been moved to the operating budget. The remaining stormwater funds are used to cover stormwater capital improvements that would be advantageous to install during the street resurfacing project. Decreased property tax funding to reflect a 3% increase per year, using 2025 as a base year.

2026 Budget Update: Changed \$1m of funding per year from property taxes to the new vehicle registration fee.

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	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Maint of Existing Facilities (highway)	1,193,831	1,305,901	1,266,535	1,381,549	1,343,667	1,461,765	1,425,496	1,546,827	1,512,309	1,638,601	14,076,481
Maint of Existing Facilities (util storm)	25,000	26,875	28,891	31,057	33,387	35,891	38,583	41,476	44,587	47,931	353,678
Other	0	0	0	0	0	0	0	0	0	0	0
Maint of Existing Facilities (water)	0	0	0	0	0	0	0	0	0	0	0
Maint of Existing Facilities (sewer)	0	0	0	0	0	0	0	0	0	0	0
Unassigned	0	0	0	0	0	0	0	0	0	0	0
Total	1,218,831	1,332,776	1,295,426	1,412,606	1,377,054	1,497,656	1,464,079	1,588,303	1,556,896	1,686,532	14,430,159

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
SRF - Vehicle Registration Fee	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	10,000,000
Capital Property Tax Levy	193,831	229,646	266,535	304,531	343,667	383,977	425,496	468,261	512,309	557,678	3,685,931
Grants/Donations (non-util)	0	76,255	0	77,018	0	77,788	0	78,566	0	80,923	390,550
Utility - Rates (stormwater)	25,000	26,875	28,891	31,057	33,387	35,891	38,583	41,476	44,587	47,931	353,678
Utility - Rates (water)	0	0	0	0	0	0	0	0	0	0	0
Utility - Rates (sewer)	0	0	0	0	0	0	0	0	0	0	0
Borrowing (non-util, GO debt)	0	0	0	0	0	0	0	0	0	0	0
Assessed (non-util, non-debt)	0	0	0	0	0	0	0	0	0	0	0
Other (describe)	0	0	0	0	0	0	0	0	0	0	0
Total	1,218,831	1,332,776	1,295,426	1,412,606	1,377,054	1,497,656	1,464,079	1,588,303	1,556,896	1,686,532	14,430,159

Capital Improvement Plan Project Details

Fitchburg, WI

Project # 3365
 Project Name Herman Road Realignment/Extension

Total Project Cost	\$1,870,000	Department	Public Works - Streets
Category	Infrastructure (streets, utilities, paths)	Priority	5 Future Consideration
Status	Active	Useful Life	20 years
PY Fund Balance	0		

Description

Realign Herman Road to align with proposed road from the Nine Springs Neighborhood. Includes extending Herman Road across city owned property adjacent to the proposed Nine Springs basin. West Clayton Road would be realigned to connect to the new Herman Road. Amended in 2014 to move project from 2016/17 to 2017/18

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

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

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

2020-2029 CIP Update: Project removed. An alternate north-south connection is expected to be funded by the developer.

2021-2030 CIP Update: Project reinstated with current estimates and delayed two years from 2025/2026 to 2027/2028.

2023-2032 CIP Update: Project construction shifted from 2028 construction to 2030 to dedicate resources to higher priority projects.

2025-2034 CIP Update: Project construction shifted from 2030 construction to 2032 since the project is dependent on development.

Justification

The connection of Herman Road would provide a secondary ingress and egress to the Nine Springs Neighborhood. The cost of the road could potentially be charged as an area wide assessment to the Nine Springs Neighborhood.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Construction of New Facilities/Additions	0	0	0	0	0	0	1,700,000	0	0	0	1,700,000
Planning/Design/Eng	0	0	0	0	0	170,000	0	0	0	0	170,000
Total	0	0	0	0	0	170,000	1,700,000	0	0	0	1,870,000

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Borrowing (non-util, GO debt)	0	0	0	0	0	132,500	925,000	0	0	0	1,057,500
Assessed (non-util, non-debt)	0	0	0	0	0	0	400,000	0	0	0	400,000
Utility - Rates (stormwater)	0	0	0	0	0	20,000	200,000	0	0	0	220,000
Utility - Impact Fees	0	0	0	0	0	17,500	175,000	0	0	0	192,500
Total	0	0	0	0	0	170,000	1,700,000	0	0	0	1,870,000

Capital Improvement Plan Project Details

Fitchburg, WI

Project # 3367
 Project Name Syene Road (McCoy Road N to City Limit) - Revised

Total Project Cost	\$3,120,000	Department	Public Works - Streets
Category	Infrastructure (streets, utilities, paths)	Priority	3 Important
Status	Active	Useful Life	20 years
PY Fund Balance	0		

Supplemental Attachments

[3367-S Syene \(McCoy to Post-City Limits\).png](#)

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.

2026-2035 CIP Update: Paved shoulders changed to multi-use path boardwalk due to expected difficulty in obtaining wetland permits. Project delayed from 2026/2027 to 2027/2028.

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	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Maint of Existing Facilities (highway)	0	0	2,830,000	0	0	0	0	0	0	0	2,830,000
Planning/Design/Eng	0	290,000	0	0	0	0	0	0	0	0	290,000
Total	0	290,000	2,830,000	0	0	0	0	0	0	0	3,120,000

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Borrowing (non-util, GO debt)	0	290,000	1,415,000	0	0	0	0	0	0	0	1,705,000
Grants/Donations (non-util)	0	0	1,415,000	0	0	0	0	0	0	0	1,415,000
Total	0	290,000	2,830,000	0	0	0	0	0	0	0	3,120,000

2026 thru 2035

Capital Improvement Plan Project Details

Fitchburg, WI

Project # 3450
Project Name City-Wide Vision Zero Implementation - Revised

Total Project Cost	\$530,000	Department	Public Works - Streets
Category	Infrastructure (streets, utilities, paths)	Priority	3 Important
Status	Active	Useful Life	20 years
PY Fund Balance	24,612.13		

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.

2026-2035 CIP Update: Project title changed from 'Traffic Calming Program' to 'City-Wide Vision Zero Implementation'. Added \$350,000 in 2034 to add a traffic circle at Seminole/Schumann (timing tied to the next resurfacing project).

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	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Construction of New Facilities/Additions	150,000	0	0	0	0	0	0	0	350,000	0	500,000
Planning/Design/Eng	30,000	0	0	0	0	0	0	0	0	0	30,000
Maint of Existing Facilities (highway)	0	0	0	0	0	0	0	0	0	0	0
Equip/Vehicles/Furnishings (highway)	0	0	0	0	0	0	0	0	0	0	0
Total	180,000	0	0	0	0	0	0	0	350,000	0	530,000

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Capital Property Tax Levy	0	0	0	0	0	0	0	0	350,000	0	350,000
TID Closure Excess Increment	180,000	0	0	0	0	0	0	0	0	0	180,000
ARPA/FRF	0	0	0	0	0	0	0	0	0	0	0
Grants/Donations (non-util)	0	0	0	0	0	0	0	0	0	0	0
Project Fund Balance Applied	0	0	0	0	0	0	0	0	0	0	0
Total	180,000	0	0	0	0	0	0	0	350,000	0	530,000

Budget Impact

There have been increased requests by Mayor/Council/residents for traffic/speed studies. Added 4 passive radar speed counters at \$4,000 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	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Software Maintenance/Support	12,094	12,457	12,831	13,216	13,612	14,021	14,441	14,874	15,321	0	122,867
Maintenance	300	400	2,100	300	1,100	300	300	100	100	100	5,100
Total	12,394	12,857	14,931	13,516	14,712	14,321	14,741	14,974	15,421	100	127,967

2026 thru 2035

Capital Improvement Plan Project Details

Fitchburg, WI

Project # 3486
Project Name Sidewalk Replacements and Imprv - Split

Total Project Cost	\$796,388	Department	Public Works - Streets
Category	Infrastructure (streets, utilities, paths)	Priority	2 Very Important
Status	Active	Useful Life	50 years
PY Fund Balance	39,480.04		

Supplemental Attachments

[3486 sidewalk picture.JPG](#)

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.

2026-2035 CIP Update: Renamed the project from 'Sidewalks and Paths' to 'Sidewalk Replacements and Improvements' and split the CIP into two separate CIP projects - Sidewalks (#3486) and Paths (NEW). Separating both projects will improve clarity on funding and project management.

Justification

To maintain safety for pedestrians who use the sidewalk, it is necessary to properly maintain the concrete sidewalk and replace defective squares and eliminate trip hazards. This CIP follows the policy of the 2008 Bicycle and Pedestrian Plan that the City should properly maintain pedestrian facilities in the City.

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

2020-2029 CIP Update: The current funding levels have only \$13,000 ear marked for the City's portion of sidewalk. With this amount of funding the we can repair, on average, only 5 curb ramps, 10 stones of curb at full cost and 25 stones of sidewalk with 50/50 share with residential owners. We are not keeping up with the amount of repair that is needed each year. The need is, on average, 7 curb ramps, 10 stones of curb at full cost and 45 stones of sidewalk with 50/50 share with residential owners which would require a funding level of \$20,000 (increase of \$7,000). The past few years we have had to ask for an increase in the assessed amount so we are requesting an increase to match.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Maint of Existing Facilities (non-hwy, non-util)	69,470	71,554	73,700	75,910	78,188	80,534	82,950	85,438	88,002	90,642	796,388
Construction of New Facilities/Additions	0	0	0	0	0	0	0	0	0	0	0
Total	69,470	71,554	73,700	75,910	78,188	80,534	82,950	85,438	88,002	90,642	796,388

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Capital Property Tax Levy	34,735	35,777	36,850	37,955	39,094	40,267	41,475	42,719	44,001	45,321	398,194
Assessed (non-util, non-debt)	34,735	35,777	36,850	37,955	39,094	40,267	41,475	42,719	44,001	45,321	398,194
Total	69,470	71,554	73,700	75,910	78,188	80,534	82,950	85,438	88,002	90,642	796,388

Capital Improvement Plan Project Details

Fitchburg, WI

Project # 3492
 Project Name Fitchrona Rd (Lacy to Nesbitt) - Revised

Total Project Cost	\$855,000	Department	Public Works - Streets
Category	Infrastructure (streets, utilities, paths)	Priority	3 Important
Status	Active	Useful Life	20 years
PY Fund Balance	(263,274.77)		

Description

Project would urbanize this section of road (~ 3,700') with new pavement curb and gutter, storm sewer, culverts, on-road bike lanes, and an off-street path on the east side of the road.

2021-2030 CIP Update: Updated title and description for clarification. Updated costs based on current pricing and estimates (from \$1,180,000 to \$2,754,000). Delayed one year from 2021/22/23 to 2022/23/24.

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.

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.

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.

2026-2035 CIP Update: Added \$855,000 in 2026 to replace sanitary sewer on Fitchrona Road to accommodate future development. The City will pursue cost share with the Town of Verona. Cost share not included in CIP at this time as no agreement has been reached.

Note: contributions from other entities includes Town of Verona and Payne and Dolan.

Previously authorized funding:

- 2023: planning/design \$478,400
- 2024: land acquisition \$135,000
- 2025: construction \$5,662,120

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	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Construction of New Facilities/Additions	855,000	0	0	0	0	0	0	0	0	0	855,000
Planning/Design/Eng	0	0	0	0	0	0	0	0	0	0	0
Land Acquisition	0	0	0	0	0	0	0	0	0	0	0
Total	855,000	0	0	0	0	0	0	0	0	0	855,000

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Utility - Rates (sewer)	570,000	0	0	0	0	0	0	0	0	0	570,000
Utility - Assessed (sewer)	285,000	0	0	0	0	0	0	0	0	0	285,000
Utility - Rates (water)	0	0	0	0	0	0	0	0	0	0	0
Utility - Assessed (water)	0	0	0	0	0	0	0	0	0	0	0
Borrowing (non-util, GO debt)	0	0	0	0	0	0	0	0	0	0	0
Assessed (non-util, non-debt)	0	0	0	0	0	0	0	0	0	0	0
Grants/Donations (non-util)	0	0	0	0	0	0	0	0	0	0	0
Contribution from Other Entities	0	0	0	0	0	0	0	0	0	0	0
Utility - Impact Fees	0	0	0	0	0	0	0	0	0	0	0
Utility - Borrowing (storm)	0	0	0	0	0	0	0	0	0	0	0
Utility - Rates (stormwater)	0	0	0	0	0	0	0	0	0	0	0
Total	855,000	0	0	0	0	0	0	0	0	0	855,000

Budget Impact

Maintenance costs include \$1,000 per year starting when road opens for general maintenance. Crackfilling and chipsealing of \$35,000 would be needed in 2029.

Budget Items	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Maintenance	1,093	1,126	1,159	36,194	1,230	1,267	1,305	1,344	1,384	1,426	47,528
Total	1,093	1,126	1,159	36,194	1,230	1,267	1,305	1,344	1,384	1,426	47,528

Capital Improvement Plan Project Details

Fitchburg, WI

Project # 3497
 Project Name Maintenance of Arterials

Total Project Cost	\$835,775	Department	Public Works - Streets
Category	Infrastructure (streets, utilities, paths)	Priority	2 Very Important
Status	Active	Useful Life	20 years
PY Fund Balance	236,905.06		

Supplemental Attachments

[3497-Maintenance of Arterials.png](#)

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).

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	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Maint of Existing Facilities (highway)	72,905	75,092	77,345	79,665	82,055	84,517	87,053	89,664	92,354	95,125	835,775
Total	72,905	75,092	77,345	79,665	82,055	84,517	87,053	89,664	92,354	95,125	835,775

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Capital Property Tax Levy	72,905	75,092	77,345	79,665	82,055	84,517	87,053	89,664	92,354	95,125	835,775
Total	72,905	75,092	77,345	79,665	82,055	84,517	87,053	89,664	92,354	95,125	835,775

Capital Improvement Plan Project Details

Fitchburg, WI

Project # 3502
 Project Name CTH MM (McCoy Rd to USH 12/18) - Revised

Total Project Cost	\$458,550	Department	Public Works - Streets
Category	Infrastructure (streets, utilities, paths)	Priority	3 Important
Status	Active	Useful Life	25 years
PY Fund Balance	0		

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.

2026-2035 CIP Update: Added \$173,550 for traffic signal reconstruction.

Justification

The roadway was reconstructed approximately 20 years ago. Pavement is beginning to show excessive distress.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Construction of New Facilities/Additions	458,550	0	0	0	0	0	0	0	0	0	458,550
Total	458,550	0	0	0	0	0	0	0	0	0	458,550

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Project Fund Balance Applied	458,550	0	0	0	0	0	0	0	0	0	458,550
Contribution from Other Entities	0	0	0	0	0	0	0	0	0	0	0
Grants/Donations (non-util)	0	0	0	0	0	0	0	0	0	0	0
Borrowing (non-util, GO debt)	0	0	0	0	0	0	0	0	0	0	0
Total	458,550	0	0	0	0	0	0	0	0	0	458,550

Budget Impact

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 Plan Project Details

Fitchburg, WI

Project # 3503
 Project Name CTH D (Sparkle Stone - 450' S of Byrneland) - Rev

Total Project Cost	\$2,060,000	Department	Public Works - Streets
Category	Infrastructure (streets, utilities, paths)	Priority	4 Less Important
Status	Active	Useful Life	25 years
PY Fund Balance	0		

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.

2026-2035 CIP Update: Revised costs to match projections by Dane County for engineering and construction.

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	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Construction of New Facilities/Additions	0	0	0	2,000,000	0	0	0	0	0	0	2,000,000
Planning/Design/Eng	0	50,000	0	0	0	0	0	0	0	0	50,000
Right of Way Acquisition	0	0	10,000	0	0	0	0	0	0	0	10,000
Total	0	50,000	10,000	2,000,000	0	0	0	0	0	0	2,060,000

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Borrowing (non-util, GO debt)	0	25,000	5,000	1,000,000	0	0	0	0	0	0	1,030,000
Contribution from Other Entities	0	25,000	5,000	1,000,000	0	0	0	0	0	0	1,030,000
Total	0	50,000	10,000	2,000,000	0	0	0	0	0	0	2,060,000

Budget Impact

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 Plan Project Details

Fitchburg, WI

Project # 3506
 Project Name Fitchrona Rd (N of Whalen to S of Whalen) - Rev

Total Project Cost	\$920,000	Department	Public Works - Streets
Category	Infrastructure (streets, utilities, paths)	Priority	2 Very Important
Status	Active	Useful Life	30 years
PY Fund Balance	50,000.00		

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.

2026-2035 CIP Update: Added \$235,000 of Town funding for the bike lanes. If the Town does not contribute to the cost of the bike lanes, the bike lanes will not be included in the project.

Previously authorized funding:

- 2023: \$50,000 (debt)
- 2025: \$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	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Construction of New Facilities/Additions	470,000	0	0	0	0	0	0	0	0	0	470,000
Maint of Existing Facilities (highway)	450,000	0	0	0	0	0	0	0	0	0	450,000
Planning/Design/Eng	0	0	0	0	0	0	0	0	0	0	0
Total	920,000	0	0	0	0	0	0	0	0	0	920,000

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Borrowing (non-util, GO debt)	685,000	0	0	0	0	0	0	0	0	0	685,000
Contribution from Other Entities	235,000	0	0	0	0	0	0	0	0	0	235,000
Total	920,000	0	0	0	0	0	0	0	0	0	920,000

Budget Impact

Additional cost for maintenance of new bike lanes is unknown.

Capital Improvement Plan Project Details

Fitchburg, WI

Project # 3507
 Project Name Latitude 43 Extension

Total Project Cost	\$720,000	Department	Public Works - Streets
Category	Infrastructure (streets, utilities, paths)	Priority	4 Less Important
Status	Active	Useful Life	30 years
PY Fund Balance	0		

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	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Construction of New Facilities/Additions	0	0	600,000	0	0	0	0	0	0	0	600,000
Planning/Design/Eng	0	120,000	0	0	0	0	0	0	0	0	120,000
Total	0	120,000	600,000	0	0	0	0	0	0	0	720,000

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
TID #16	0	120,000	600,000	0	0	0	0	0	0	0	720,000
Total	0	120,000	600,000	0	0	0	0	0	0	0	720,000

Capital Improvement Plan Project Details

Fitchburg, WI

Project # 3508
 Project Name Irish Ln (FHR to S. Syene) - Revised

Total Project Cost	\$4,400,000	Department	Public Works - Streets
Category	Infrastructure (streets, utilities, paths)	Priority	3 Important
Status	Active	Useful Life	30 years
PY Fund Balance	0		

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.

2026-2035 CIP Update: Delayed project from 2026-2028 to 2027-2029 to time with utility project.

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	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Construction of New Facilities/Additions	0	0	0	2,400,000	0	0	0	0	0	0	2,400,000
Maint of Existing Facilities (highway)	0	0	0	1,200,000	0	0	0	0	0	0	1,200,000
Right of Way Acquisition	0	0	400,000	0	0	0	0	0	0	0	400,000
Planning/Design/Eng	0	400,000	0	0	0	0	0	0	0	0	400,000
Total	0	400,000	400,000	3,600,000	0	0	0	0	0	0	4,400,000

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Grants/Donations (non-util)	0	0	400,000	2,400,000	0	0	0	0	0	0	2,800,000
Borrowing (non-util, GO debt)	0	400,000	0	1,200,000	0	0	0	0	0	0	1,600,000
Total	0	400,000	400,000	3,600,000	0	0	0	0	0	0	4,400,000

Capital Improvement Plan Project Details

Fitchburg, WI

Project # 3509
 Project Name Southdale Bike Connection

Total Project Cost	\$1,650,000	Department	Public Works - Streets
Category	Infrastructure (streets, utilities, paths)	Priority	3 Important
Status	Active	Useful Life	30 years
PY Fund Balance	0		

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.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Construction of New Facilities/Additions	0	0	0	1,500,000	0	0	0	0	0	0	1,500,000
Planning/Design/Eng	0	0	150,000	0	0	0	0	0	0	0	150,000
Total	0	0	150,000	1,500,000	0	0	0	0	0	0	1,650,000

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
TID #16	0	0	75,000	750,000	0	0	0	0	0	0	825,000
Borrowing (non-util, GO debt)	0	0	75,000	750,000	0	0	0	0	0	0	825,000
Total	0	0	150,000	1,500,000	0	0	0	0	0	0	1,650,000

Capital Improvement Plan Project Details

Fitchburg, WI

Project # 3511
 Project Name Bike Lane Additions - Revised

Total Project Cost \$500,000 Department Public Works - Streets
 Priority 3 Important Status Active
 Useful Life 30 years

Description

2026-2035 Council Amendment: Add \$500,000 for bike lanes on Larson Road. This project would add bike lanes to approximately 1,500 feet of Larsen Road between East Clayton Road and Meadowview Road (the future intersection with Lacy Road). Larsen Road is currently a rural section with minimal shoulders and a 40 mph speed limit. The road would remain a rural section.

As this road marks the city limits, cost-sharing discussions with the Town of Blooming Grove (or the City of Madison following the former's dissolution in 2027) may be necessary.

Justification

This project would provide a connection between the Terravessa neighborhood and the Capital City State Trail.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Construction of New Facilities/Additions	0	0	0	0	0	0	0	0	0	450,000	450,000
Planning/Design/Eng	0	0	0	0	0	0	0	0	0	50,000	50,000
Total	0	0	0	0	0	0	0	0	0	500,000	500,000

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Borrowing (non-util, GO debt)	0	0	0	0	0	0	0	0	0	500,000	500,000
ARPA/FRF	0	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0	0	500,000	500,000

Budget Impact

to be determined

Capital Improvement Plan Project Details

Fitchburg, WI

Project # 3512
 Project Name Bryant Rd (Greenway Cross to W Beltline Hwy) - Rev

Total Project Cost	\$1,500,000	Department	Public Works - Streets
Category	Infrastructure (streets, utilities, paths)	Priority	4 Less Important
Status	Active	Useful Life	30 years
PY Fund Balance	0		

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.

2026 Budget Update: Delayed \$1,500,000 for construction from 2026 to 2028. Previously authorized design funding will be carried over and the project is expected to be designed in 2027.

Previously authorized funding:

- 2024: Planning/Design \$50,000 (TID funding)
- 2025: Planning/Design \$300,000 (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.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Construction of New Facilities/Additions	0	0	1,500,000	0	0	0	0	0	0	0	1,500,000
Planning/Design/Eng	0	0	0	0	0	0	0	0	0	0	0
Total	0	0	1,500,000	0	0	0	0	0	0	0	1,500,000

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
TID #10	0	0	1,500,000	0	0	0	0	0	0	0	1,500,000
Total	0	0	1,500,000	0	0	0	0	0	0	0	1,500,000

Capital Improvement Plan Project Details

Fitchburg, WI

Project # 3513
 Project Name Anton Dr Roundabout and Sidewalk - Revised

Total Project Cost	\$2,738,000	Department	Public Works - Streets
Category	Infrastructure (streets, utilities, paths)	Priority	4 Less Important
Status	Active	Useful Life	30 years
PY Fund Balance	0		

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.

2026-2037 CIP Update: Delayed project from 2026/2027 to 2030/2031 to better align with the construction of a potential new VASD school.

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.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Construction of New Facilities/Additions	0	0	0	0	0	2,138,000	0	0	0	0	2,138,000
Planning/Design/Eng	0	0	0	0	600,000	0	0	0	0	0	600,000
Total	0	0	0	0	600,000	2,138,000	0	0	0	0	2,738,000

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
TID Borrowing	0	0	0	0	600,000	2,138,000	0	0	0	0	2,738,000
Assessed (non-util, non-debt)	0	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	600,000	2,138,000	0	0	0	0	2,738,000

2026 thru 2035

Capital Improvement Plan Project Details

Fitchburg, WI

Project # 3514
Project Name CTH MM Bike Underpass - Revised

Total Project Cost	\$756,000	Department	Public Works - Streets
Category	Infrastructure (streets, utilities, paths)	Priority	3 Important
Status	Active	Useful Life	50 years
PY Fund Balance	(309.81)		

Supplemental Attachments

[3514 CTH MM Bike Underpass.jpg](#)

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".

The proposed underpass will connect the growing Terravessa neighborhood on the east side of CTH MM to a new development on a former construction landfill site on the west side of CTH MM. A range of passive and active open spaces between the two neighborhoods, connected by paths and sidewalks, will provide access to the Capital City Trail. The Capital City Trail is a 17-mile asphalt trail that connects to the Military Ridge State Trail and Badger State Trail on the west side of Fitchburg and runs east and west across the entire City of Fitchburg, then runs north to connect with the John Nolen Trail and will eventually connect to the Glacial Drumlin Bike Trail in the future. In addition, connecting the two neighborhoods by walking and biking will provide safe access to the Forest Edge Elementary School located in Terravessa as well as support the retail and services planned within each neighborhood.

2026-2035 CIP Update: Delayed construction from 2026 to 2027 to align with grant availability.

Previously authorized funding:

- 2025: Planning Design \$150,000 (CIP #1045)
-

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.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Construction of New Facilities/Additions	0	756,000	0	0	0	0	0	0	0	0	756,000
Planning/Design/Eng	0	0	0	0	0	0	0	0	0	0	0
Total	0	756,000	0	0	0	0	0	0	0	0	756,000

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Grants/Donations (non-util)	0	432,000	0	0	0	0	0	0	0	0	432,000
Project Fund Balance Applied	0	324,000	0	0	0	0	0	0	0	0	324,000
Total	0	756,000	0	0	0	0	0	0	0	0	756,000

Capital Improvement Plan Project Details

Fitchburg, WI

Project # 3515
 Project Name Haight Farm Dr (Lacy to USH 14)

Total Project Cost	\$4,850,000	Department	Public Works - Streets
Category	Infrastructure (streets, utilities, paths)	Priority	3 Important
Status	Active	Useful Life	30 years
PY Fund Balance	0		

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	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Construction of New Facilities/Additions	0	0	4,250,000	0	0	0	0	0	0	0	4,250,000
Planning/Design/Eng	0	600,000	0	0	0	0	0	0	0	0	600,000
Total	0	600,000	4,250,000	0	0	0	0	0	0	0	4,850,000

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
TID Borrowing	0	600,000	3,605,000	0	0	0	0	0	0	0	4,205,000
Utility - Assessed (water)	0	0	620,000	0	0	0	0	0	0	0	620,000
Utility - Impact Fees	0	0	25,000	0	0	0	0	0	0	0	25,000
Total	0	600,000	4,250,000	0	0	0	0	0	0	0	4,850,000

Capital Improvement Plan Project Details
Fitchburg, WI

Project # 3516
 Project Name Maloney Dr (CTH MM to City Limits)

Total Project Cost	\$1,200,000	Department	Public Works - Streets
Category	Infrastructure (streets, utilities, paths)	Priority	3 Important
Status	Active	Useful Life	30 years
PY Fund Balance	0		

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.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Construction of New Facilities/Additions	0	1,000,000	0	0	0	0	0	0	0	0	1,000,000
Planning/Design/Eng	200,000	0	0	0	0	0	0	0	0	0	200,000
Total	200,000	1,000,000	0	0	0	0	0	0	0	0	1,200,000

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
TID Borrowing	200,000	1,000,000	0	0	0	0	0	0	0	0	1,200,000
Total	200,000	1,000,000	0	0	0	0	0	0	0	0	1,200,000

Capital Improvement Plan Project Details

Fitchburg, WI

Project # 3519
 Project Name Extend Bus Rapid Transit (BRT) - Revised

Total Project Cost	\$5,600,000	Department	Public Works - Streets
Category	Infrastructure (streets, utilities, paths)	Priority	3 Important
Status	Active	Useful Life	15 years
PY Fund Balance	0		

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.

2026-2035 CIP Update: BRT construction expected to be completed in 2028 instead of 2027 (no change in funding needed). Added \$100,000 in 2028 for path connections from the BRT station at Triverton Pike Dr and McKee Rd to the Capital City Trail. Includes multi-use path on the north side of McKee Road between Triverton Pike Dr and Fish Hatchery Rd and the east side of Triverton Pike Dr to connect with the McKee Farms Park Path at Brendan Ave. The project is funded by grants with the City match from the separate CIP project available for capital grant matches CIP #1045. Also delayed BRT extension south to Civic Campus from 2033 to 2035.

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.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Construction of New Facilities/Additions	0	0	100,000	0	0	0	0	0	0	5,500,000	5,600,000
Total	0	0	100,000	0	0	0	0	0	0	5,500,000	5,600,000

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Borrowing (non-util, GO debt)	0	0	0	0	0	0	0	0	0	5,500,000	5,500,000
Grants/Donations (non-util)	0	0	80,000	0	0	0	0	0	0	0	80,000
Project Fund Balance Applied	0	0	20,000	0	0	0	0	0	0	0	20,000
TID - Future	0	0	0	0	0	0	0	0	0	0	0
TID #10	0	0	0	0	0	0	0	0	0	0	0
Capital Property Tax Levy	0	0	0	0	0	0	0	0	0	0	0
Total	0	0	100,000	0	0	0	0	0	0	5,500,000	5,600,000

Budget Impact

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.

2026-2035 CIP Update: Delay operating impact to start in 2036 based on project delay.

2026 thru 2035

Capital Improvement Plan Project Details

Fitchburg, WI

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

Total Project Cost	\$3,000,000	Department	Public Works - Water
Priority	2 Very Important	Status	Active
Useful Life	100 years		

Description

Drill new high capacity well (1500 gpm) and construct the Well pump house. Well location will be in a location consistent with the Comprehensive Plan.

2016-2020 CIP Update: Moved \$400,000 of 2016 funds to 2017

2017-2021 CIP Update: Expenditures and funding added to extend sewer and water main to the well site in 2017. Could be delayed a year due to access.

2023-2032 CIP Update: Additional funding due to rising construction costs.

2024-2033 CIP Update: Additional funding due to rising construction costs.

2026 Budget Update: Additional funding due to rising construction costs. The project will be funded with impact fees but \$2,000,000 of borrowed funds may be needed until impact fee collections are realized.

Prior funding authorized and carried-over into 2025:

- \$1,975,123 design and construction

Justification

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

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Construction of New Facilities/Additions	3,000,000	0	0	0	0	0	0	0	0	0	3,000,000
Planning/Design/Eng	0	0	0	0	0	0	0	0	0	0	0
Total	3,000,000	0	0	0	0	0	0	0	0	0	3,000,000

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Utility - Borrowing (water)	2,000,000	0	0	0	0	0	0	0	0	0	2,000,000
Utility - Impact Fees	1,000,000	0	0	0	0	0	0	0	0	0	1,000,000
Unassigned	0	0	0	0	0	0	0	0	0	0	0
Total	3,000,000	0	0	0	0	0	0	0	0	0	3,000,000

Budget Impact

2017-2021 CIP Update: Operational Impact costs added.

2026 thru 2035

Capital Improvement Plan Project Details

Fitchburg, WI

Project # 4519
 Project Name Well 13 and Pump House

Total Project Cost	\$3,120,000	Department	Public Works - Water
Category	Infrastructure (streets, utilities, paths)	Priority	3 Important
Status	Active	Useful Life	50 years

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	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Construction of New Facilities/Additions	0	0	0	2,700,000	0	0	0	0	0	0	2,700,000
Planning/Design/Eng	0	0	270,000	0	0	0	0	0	0	0	270,000
Land Acquisition	0	150,000	0	0	0	0	0	0	0	0	150,000
Total	0	150,000	270,000	2,700,000	0	0	0	0	0	0	3,120,000

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Utility - Impact Fees	0	150,000	270,000	2,700,000	0	0	0	0	0	0	3,120,000
Total	0	150,000	270,000	2,700,000	0	0	0	0	0	0	3,120,000

Budget Impact

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. 2024-2033 CIP Update: Added 3% increase to staff costs starting in 2031.

Budget Items	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Other (Insurance, Utilities)	0	0	0	0	51,700	51,700	51,700	51,700	51,700	-3,300	255,200
Staff Cost	0	0	0	0	2,000	2,060	2,122	2,185	2,251	2,319	12,937
Total	0	0	0	0	53,700	53,760	53,822	53,885	53,951	-981	268,137

Capital Improvement Plan Project Details

Fitchburg, WI

Project # 4522
 Project Name SCADA

Total Project Cost	\$30,000	Department	Public Works - Water
Category	Intangible Assets	Priority	2 Very Important
Status	Active	Useful Life	5 years

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.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Unassigned	0	0	0	30,000	0	0	0	0	0	0	30,000
Total	0	0	0	30,000	0	0	0	0	0	0	30,000

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Utility - Rates (water)	0	0	0	30,000	0	0	0	0	0	0	30,000
Total	0	0	0	30,000	0	0	0	0	0	0	30,000

Capital Improvement Plan Project Details

Fitchburg, WI

Project # 4525
 Project Name Water Tower Repainting

Total Project Cost	\$990,000	Department	Public Works - Water
Category	Infrastructure (streets, utilities, paths)	Priority	2 Very Important
Status	Active	Useful Life	25 years

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
- 2029/2030: Tower B \$20,000 planning; \$310,000 repainting
- 2030/2031: Tower C \$20,000 planning; \$320,000 repainting

Prior funding authorized:

- 2010: Water Tower C \$300,000
- 2024: Tower E \$20,000 planning (rebudgeted in 2028)

Justification

Water towers, especially those made of steel, are vulnerable to corrosion from exposure to environmental elements such as moisture, UV radiation, and weather. Water tower painting provides structural protection by acting as a protective barrier, preventing rust, and extending the lifespan of the structure. By preventing corrosion and other damage, painting can reduce the frequency and cost of maintenance and repairs. Regular painting and maintenance can also significantly extend the lifespan of a water tower. In addition, water tower painting provides an aesthetic enhancement within the community.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Maint of Existing Facilities (water)	0	0	0	300,000	310,000	320,000	0	0	0	0	930,000
Planning/Design/Eng	0	0	20,000	20,000	20,000	0	0	0	0	0	60,000
Total	0	0	20,000	320,000	330,000	320,000	0	0	0	0	990,000

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Utility - Rates (water)	0	0	20,000	320,000	330,000	320,000	0	0	0	0	990,000
Total	0	0	20,000	320,000	330,000	320,000	0	0	0	0	990,000

Capital Improvement Plan Project Details
Fitchburg, WI

Project # 4534
 Project Name Tower E - Bulk Fill Station - New

Total Project Cost	\$50,000	Department	Public Works - Water
Category	Facilities Projects	Priority	3 Important
Status	Active	Useful Life	100 years

Description

Install bulk fill station at Tower E for contractors to get water for construction purposes.

Justification

The City currently has a bulk fill station at Well No. 11 on the east side of the City. Installing a bulk fill station at Tower E on Commerce Park Drive will provide a station on the west side of the City. This station is used to track the amount of water needed for construction, without installing hydrant meters. The contractors are required to acquire a permit, pay a permit fee, and pay for the estimated amount of water they use.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Construction of New Facilities/Additions	50,000	0	0	0	0	0	0	0	0	0	50,000
Total	50,000	0	0	0	0	0	0	0	0	0	50,000

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Utility - Rates (water)	50,000	0	0	0	0	0	0	0	0	0	50,000
Total	50,000	0	0	0	0	0	0	0	0	0	50,000

Budget Impact

No impact.

Capital Improvement Plan Project Details

Fitchburg, WI

Project # 4598
 Project Name Water/Sewer Equipment - Revised

Total Project Cost	\$1,358,300	Department	Public Works - Water
Category	Apparatus & Equipment	Priority	2 Very Important
Status	Active	Useful Life	None

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. 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.

2026-2035 CIP Update: Updated various costs and timing as shown on the attached supporting document.

2026 Budget Update: Added \$75,000 for a vehicle for the new maintenance worker (PBP #12).

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.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Equip/Vehicles/Furnishings (sewer utilities)	47,500	35,400	70,500	0	783,000	0	39,500	5,000	0	38,500	1,019,400
Equip/Vehicles/Furnishings (water utilities)	37,500	35,400	70,500	0	100,000	0	52,000	5,000	0	38,500	338,900
Total	85,000	70,800	141,000	0	883,000	0	91,500	10,000	0	77,000	1,358,300

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Utility - Rates (sewer)	47,500	35,400	70,500	0	783,000	0	39,500	5,000	0	38,500	1,019,400
Utility - Rates (water)	37,500	35,400	70,500	0	100,000	0	52,000	5,000	0	38,500	338,900
Total	85,000	70,800	141,000	0	883,000	0	91,500	10,000	0	77,000	1,358,300

VEHICLE NUMBER	DESCRIPTION	MFG	MODEL	MODEL YEAR	ACQUIRED YEAR	REPLACE YEAR	VIN NUMBER	CURRENT VALUE	CIP TRADE VALUE	COST OF REPLACE	NET COST
Sewer Utility Only											
101	Sewer Vacuum Cleaner	International	7500	2016	2016	2030		\$310,000	\$50,000	\$683,000	\$633,000
NEW	Belly Pack for Sewer Truck					2026				\$10,000	\$10,000
Water Utility Only											
A	Water main break trailer	Olympic	8'x14'	2006	2006	2032		\$2,500	\$2,500	\$12,500	\$10,000
B	Valve Exerciser	E.H. Wachs	WAC-77-000-36	2023	2023	2043		\$83,115	\$80,000	\$100,000	\$20,000
Light Duty Trucks*											
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	\$58,000	\$53,000
121	3/4 Ton 4X4 Pickup Truck w/ utility box	Chevrolet	Silverado	2019	2019	2032	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	Chevrolet	2500	2023	2023	2036	2750	\$5,000	\$2,500	\$100,000	\$97,500
124	3/4 Ton Pickup Truck w/ utility box	Dodge	RAM	2024	2024	2037	9240	\$16,100	\$3,000	\$80,000	\$77,000
125	1/2 Ton Pickup Truck**	Ford	F150 EV	2025	2025	2038	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
NEW	Vehicle for New Maintenance Worker	TBD	TBD	2026	2026	2026	NEW	\$0	\$0	\$75,000	\$75,000
Other Equipment***											
C	Portable Welder	Miller	40	1976	1976	2027		\$2,000	\$0	\$0	\$0
D	Generator Inland Diesel	Kohler	300RZDD1	1992	1992	2030		\$8,000	\$8,000	\$200,000	\$192,000
E	Trench Box Trailer	unknown	7'x12'	1986	1986	2027		\$500	\$0	\$0	\$0
F	Mower Trailer	Olympic	7'x13'	2005	2005	2030		\$1,500	\$0	\$0	\$0
G	Scag Mower	Scag	SSV-52	2015	2015	2027		\$6,000	\$500	\$12,800	\$12,300
H	Tar Kettle	Seal Master	CP-60	2012	2012	2072		\$11,000	\$0	\$0	\$0
I	Snow Plow for Truck #100	Western	Pro Plus	2021	2021	2033		\$6,000	\$2,000	\$10,000	\$8,000
UTILITY TOTALS								\$608,015	\$178,000	\$1,719,300	\$1,510,300

Year	Trade value	Cost	Net	Previously Adopted	Change	Water	Sewer
2026	\$0	\$85,000	\$85,000	\$0	\$85,000	\$37,500	\$47,500
2027	\$5,500	\$70,800	\$65,300	\$72,480	-\$1,680	\$35,400	\$35,400
2028	\$8,000	\$141,000	\$133,000	\$220,000	-\$79,000	\$70,500	\$70,500
2029	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2030	\$58,000	\$883,000	\$825,000	\$805,000	\$78,000	\$100,000	\$783,000
2031	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2032	\$5,000	\$91,500	\$86,500	\$7,500	\$84,000	\$52,000	\$39,500
2033	\$2,000	\$10,000	\$8,000	\$10,000	\$0	\$5,000	\$5,000
2034	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2035	\$7,000	\$77,000	\$70,000	\$0	\$77,000	\$38,500	\$38,500
Total	\$85,500	\$1,358,300	\$1,272,800	\$1,114,980	\$243,320		

highlighted changes from adopted CIP

highlighted changes during 2026 budget

* 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.
 ** 2003 Dakota to be replaced in 2024. Current value based on anticipated cost of replacement truck.
 *** Increased cost for EV verses gas replacement.
 **** Removed tar kettle. It is in Streets CIP.

- A - I Assigned letters to equipment
- 101 Updated estimate.
- NEW Belly pack for sewer pack
- A Combined trench box trailer and water main break trailer into one trailer. Updated estimate.
- 120 Replaced 3/4 Tone Utility Van with 1/2 Ton EV Pickup Truck. Updated estimate.
- 121 Updated replacement year.
- 123 Added new truck information and replacement year. Corrected Vehicle #.
- 124 Added new truck information. Corrected Vehicle #.
- 125 Added new truck information and replacement year.
- 126 To be replaced with 1/2 Ton EV Pickup Truck.
- C Removed Portable Welder from CIP and will put into budget for 2027.
- E Remove Trench Box Trailer. Combined with Water Main Break Trailer in #A.
- F Remove Mower Trailer from CIP and will put into budget for 2030.
- H Removed Tar Kettle from CIP in 2025.
- I Updated truck number to match truck number under light duty trucks.

2026 thru 2035

Capital Improvement Plan Project Details

Fitchburg, WI

Project # 4625
 Project Name Water Tower F - Reinstated

Total Project Cost	\$200,000	Department	Public Works - Water
Category	Infrastructure (streets, utilities, paths)	Priority	3 Important
Status	Active	Useful Life	100 years

Description

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

2026-2035 CIP Update: The Utility used the funds budgeted for land at Tower F to offset the deficit in construction costs at Tower D. Adding land cost back into the CIP and increasing total cost by \$50,000 due to current land values.

Previously authorized funding approved for carry over: None

Justification

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

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Land Acquisition	0	200,000	0	0	0	0	0	0	0	0	200,000
Maint of Existing Facilities (water)	0	0	0	0	0	0	0	0	0	0	0
Construction of New Facilities/Additions	0	0	0	0	0	0	0	0	0	0	0
Planning/Design/Eng	0	0	0	0	0	0	0	0	0	0	0
Total	0	200,000	0	0	0	0	0	0	0	0	200,000

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Utility - Impact Fees	0	200,000	0	0	0	0	0	0	0	0	200,000
Utility - Rates (water)	0	0	0	0	0	0	0	0	0	0	0
Total	0	200,000	0	0	0	0	0	0	0	0	200,000

Budget Impact

Costs to take care of land.

Budget Items	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Maintenance	0	6,000	0	0	0	0	0	0	0	0	6,000
Staff Cost	0	0	400	412	424	437	450	463	477	0	3,063
Total	0	6,000	400	412	424	437	450	463	477	0	9,063

Capital Improvement Plan Project Details

Fitchburg, WI

Project # 4632
 Project Name Main Oversize/Service Insulation/Hydrants

Total Project Cost	\$1,127,933	Department	Public Works - Water
Category	Infrastructure (streets, utilities, paths)	Priority	3 Important
Status	Active	Useful Life	100 years

Description

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

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

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

2019-2028 CIP Update: Increased costs from \$60,000/yr to \$80,000/yr to include hydrant replacements. Changed name from Water Main Oversizing/Water Service Insulating to Water Main Oversizing/Water Service Insulating/Hydrant Replacements.

Prior funding authorized for carry over into 2025: \$530,281 (50/50 split impact fees & rates)

Justification

Larger mains are need for transmission of water to meet fire flow needs. Per City Ordinance, the City reimburses developers for the additional cost to install water main larger than 10 inches.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Maint of Existing Facilities (non-hwy, non-util)	98,390	101,342	104,382	107,513	110,739	114,061	117,483	121,007	124,638	128,378	1,127,933
Total	98,390	101,342	104,382	107,513	110,739	114,061	117,483	121,007	124,638	128,378	1,127,933

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Utility - Rates (water)	49,195	50,671	52,191	53,757	55,370	57,031	58,742	60,504	62,319	64,189	563,969
Utility - Impact Fees	49,195	50,671	52,191	53,756	55,369	57,030	58,741	60,503	62,319	64,189	563,964
Unassigned	0	0	0	0	0	0	0	0	0	0	0
Total	98,390	101,342	104,382	107,513	110,739	114,061	117,483	121,007	124,638	128,378	1,127,933

Budget Impact

2019-2028 CIP Update: Staff time for annual maintenance (locating, flushing, exercising valves, etc.).

Budget Items	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Staff Cost	61	63	65	67	69	71	73	76	0	0	545
Total	61	63	65	67	69	71	73	76	0	0	545

Capital Improvement Plan Project Details

Fitchburg, WI

Project # 4633
Project Name Well Maintenance - Revised

Total Project Cost	\$1,770,000	Department	Public Works - Water
Category	Infrastructure (streets, utilities, paths)	Priority	3 Important
Status	Active	Useful Life	None

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.

2026-2035 CIP Update: Various changes noted below to change costs and timing of projects.

Project Frequency:

- Well #4 - every 4 years (treat microbes every 4 years) (previously every 8 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
- 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:

- 2026: Well #7 \$50,000 (pull well for maintenance) - delayed from 2025 to 2026 to coincide with the completion of Well #12 and rebudgeted
- 2026: Well #4 \$150,000 (pull well for maintenance) - additional project due to accelerated maintenance schedule
- 2028: Well #4 & #10 \$100,000 (treat microbes)
- 2028: Well #5 \$220,000 (pull well for maintenance)
- 2030: Well #4 \$200,000 (pull well for maintenance and treat microbes)
- 2030: Well #11 \$150,000 (pull well for maintenance)
- 2032: Well #10 \$200,000 (pull well for maintenance and treat microbes)
- 2033: Well #7 \$50,000 (pull well for maintenance)
- 2033: Well #5 \$250,000 (pull well for maintenance)
- 2034: Well #12 \$150,000 (pull well for maintenance)
- 2034: Well #4 \$250,000 (pull well for maintenance and treat microbes) - increased from \$50,000 to \$250,000 due to accelerated maintenance schedule

Previously authorized projects not yet completed:

- 2025: Well #7 \$50,000 (pull well for maintenance) - delayed from 2025 to 2026 to coincide with the completion of Well #12; Rebudgeted due to potential repurpose of funds in 2025 to Well 4 and 5 since their capacity has dropped.

Justification

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

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Maint of Existing Facilities (water)	200,000	0	320,000	0	350,000	0	200,000	300,000	400,000	0	1,770,000
Total	200,000	0	320,000	0	350,000	0	200,000	300,000	400,000	0	1,770,000

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Utility - Rates (water)	200,000	0	320,000	0	350,000	0	200,000	300,000	400,000	0	1,770,000
Total	200,000	0	320,000	0	350,000	0	200,000	300,000	400,000	0	1,770,000

2026 thru 2035

Capital Improvement Plan Project Details

Fitchburg, WI

Project # 4802
 Project Name Irish Lane Water Main - Revised

Total Project Cost	\$891,000	Department	Public Works - Water
Category	Infrastructure (streets, utilities, paths)	Priority	3 Important
Status	Active	Useful Life	100 years

Description

Install a 12" transmission main on Irish Lane from South Syene Road to ~200 west of West Hill Drive.

2022-2031 CIP Update: Accelerated from 2024/2025 to 2023/2024 to coincide with revised street resurfacing schedule.

2023-2032 CIP Update: Delayed from 2023/2024 to 2025/2026 to coincide with revised street resurfacing schedule.

2024-2033 CIP Update: Delayed from 2025/2026 to 2026/2027 to coincide with revised street resurfacing schedule.

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.

2026-2035 CIP Update: Delayed from 2027/2028 to 2028/2029 due to neighborhood planning in the area.

Justification

A transmission main is needed on Irish Lane to service future Well 13. Irish Lane is scheduled to be reconstructed in 2025. It is cost effective to install water main during street reconstruction. Approximately 1,100' of this main will be replaced with a larger main.

2022-2031 CIP Update: Accelerated from 2025 to 2024 to coincide with revised street resurfacing schedule.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Maint of Existing Facilities (water)	0	0	0	452,000	0	0	0	0	0	0	452,000
Construction of New Facilities/Additions	0	0	0	419,000	0	0	0	0	0	0	419,000
Planning/Design/Eng	0	0	20,000	0	0	0	0	0	0	0	20,000
Total	0	0	20,000	871,000	0	0	0	0	0	0	891,000

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Utility - Rates (water)	0	0	10,000	424,000	0	0	0	0	0	0	434,000
Utility - Assessed (water)	0	0	10,000	268,125	0	0	0	0	0	0	278,125
Utility - Impact Fees	0	0	0	178,875	0	0	0	0	0	0	178,875
Total	0	0	20,000	871,000	0	0	0	0	0	0	891,000

Budget Impact

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.

2026-2035 CIP Update: Adjusted staff costs to align with new construction schedule.

Budget Items	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Staff Cost	0	0	0	0	556	573	590	608	626	645	3,598
Total	0	0	0	0	556	573	590	608	626	645	3,598

Capital Improvement Plan Project Details

Fitchburg, WI

Project # 4803
 Project Name Tower Hill Water Main - Revised

Total Project Cost	\$1,248,000	Department	Public Works - Water
Category	Infrastructure (streets, utilities, paths)	Priority	3 Important
Status	Active	Useful Life	100 years

Description

Replace the following sections of 6" water main with 8" ductile iron water main: Barbara Dr.: ~1,400' of 6" CI Water Main Lyman Ln.: ~ 1100' of Asbestos Water Main Florann Dr.: ~1,000' of 6" Asbestos Water Main Tower Hill Dr.: ~350' of 6" CI Water Main (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)

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.

2026-2035 CIP Update: Water main replacements on Barbara Drive and Lyman Lane moved from 2028 from 2026 to coincide with the revised resurfacing schedule. In addition, Florann Drive was has been added to the 2026 resurfacing schedule and has asbestos water main in need of replacement. Total project increased from \$1,000,000 to \$1,248,000.

Note: Staff will research grant opportunities to help fund the projects.

Previously authorized:

- 2022: Planning \$2,600 (rates)
- 2022: Construction \$87,400 (rates)
- 2023: Planning \$2,000 (rates)
- 2024: Planning/Construction \$88,400 (rates)

Justification

There have been several breaks on the water main on Barbara Drive and Tower Hill Drive. In addition, there is asbestos pipe on Lyman Lane, Florann Drive, and Jacquelyn Drive that is unsafe to work around. These streets are planned to be resurfaced in 2025. It is cost effective to replace water mains, if warranted, at the time of resurfacing. These 6" mains will be replaced with 8" ductile iron mains, improving reliability and fire flow in this area.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Maint of Existing Facilities (water)	1,228,000	0	0	0	0	0	0	0	0	0	1,228,000
Planning/Design/Eng	20,000	0	0	0	0	0	0	0	0	0	20,000
Total	1,248,000	0	0	0	0	0	0	0	0	0	1,248,000

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Utility - Rates (water)	1,248,000	0	0	0	0	0	0	0	0	0	1,248,000
Total	1,248,000	0	0	0	0	0	0	0	0	0	1,248,000

2026 thru 2035

Capital Improvement Plan Project Details

Fitchburg, WI

Project # 4805
 Project Name Customer Water Meters

Total Project Cost	\$790,530	Department	Public Works - Water
Category	Apparatus & Equipment	Priority	2 Very Important
Status	Active	Useful Life	20 years

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.

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	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Replacement Fund	68,958	71,028	73,158	75,352	77,614	79,942	82,340	84,810	87,354	89,974	790,530
Equip/Vehicles/Furnishings (water utilities)	0	0	0	0	0	0	0	0	0	0	0
Total	68,958	71,028	73,158	75,352	77,614	79,942	82,340	84,810	87,354	89,974	790,530

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Utility - Rates (sewer)	34,479	35,514	36,579	37,676	38,807	39,971	41,170	42,405	43,677	44,987	395,265
Utility - Rates (water)	34,479	35,514	36,579	37,676	38,807	39,971	41,170	42,405	43,677	44,987	395,265
Total	68,958	71,028	73,158	75,352	77,614	79,942	82,340	84,810	87,354	89,974	790,530

Budget Impact

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.

Budget Items	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Contractual Services - Utilities	53,045	0	0	0	0	0	0	0	0	0	53,045
Staff Cost	1,061	-8,907	-9,174	-9,450	-9,733	-10,025	-10,326	-10,636	-10,955	-12,668	-90,813
Additional Revenue	-7,725	-10,300	-10,609	-10,927	-11,255	-11,593	-11,941	-12,299	-12,668	-13,048	-112,365
Total	46,381	-19,207	-19,783	-20,377	-20,988	-21,618	-22,267	-22,935	-23,623	-25,716	-150,133

Capital Improvement Plan Project Details

Fitchburg, WI

Project # 4807
 Project Name AMI/Meters

Total Project Cost	\$1,700,000	Department	Public Works - Water
Category	Apparatus & Equipment	Priority	2 Very Important
Status	Active	Useful Life	20 years

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	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Equip/Vehicles/Furnishings (sewer utilities)	0	0	0	0	0	50,000	500,000	300,000	0	0	850,000
Equip/Vehicles/Furnishings (water utilities)	0	0	0	0	0	50,000	500,000	300,000	0	0	850,000
Total	0	0	0	0	0	100,000	1,000,000	600,000	0	0	1,700,000

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Utility - Rates (sewer)	0	0	0	0	0	50,000	500,000	300,000	0	0	850,000
Utility - Rates (water)	0	0	0	0	0	50,000	500,000	300,000	0	0	850,000
Total	0	0	0	0	0	100,000	1,000,000	600,000	0	0	1,700,000

Budget Impact
 Staff costs to hire a part-time LTE to install meters.

Budget Items	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Staff Cost	0	0	0	0	0	0	60,000	61,800	63,654	65,564	251,018
Total	0	0	0	0	0	0	60,000	61,800	63,654	65,564	251,018

Capital Improvement Plan Project Details

Fitchburg, WI

Project # 4808
 Project Name McKee Road Water Main - Revised

Total Project Cost	\$1,856,000	Department	Public Works - Water
Category	Infrastructure (streets, utilities, paths)	Priority	2 Very Important
Status	Active	Useful Life	100 years

Description

Replace the 12-inch transmission main on McKee Road, between Chapel Valley Drive and Osmundsen Road.

2026-2035 CIP Update: Moved construction of this project from 2026 to 2027 to allow time to acquire a grant for installation of the path. Moved path construction from CIP #3431 into this CIP. Sidewalk along McKee Road will need to be removed to accommodate installation of the water main. Public Works is proposing to install a path instead of replacing the sidewalk. The estimated cost to replace the sidewalk that will need to be removed for the water main installation will be paid by the Utility and is included below in the funds under Utility-Water rates. Grant funding will be pursued for the path upgrade with the city match from the separate CIP project available for capital grant matches CIP #1045. If grant funding is not received, the existing sidewalk will be replaced and the upgrade to a path would not be completed.

Previously authorized funding:

- 2025: Planning/Design \$30,000 (rates)
- 2025: Planning/Design \$80,000 in CIP #3431 (grants/FB)

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	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Maint of Existing Facilities (water)	0	1,570,000	0	0	0	0	0	0	0	0	1,570,000
Construction of New Facilities/Additions	0	286,000	0	0	0	0	0	0	0	0	286,000
Planning/Design/Eng	0	0	0	0	0	0	0	0	0	0	0
Total	0	1,856,000	0	0	0	0	0	0	0	0	1,856,000

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Utility - Rates (water)	0	1,570,000	0	0	0	0	0	0	0	0	1,570,000
Grants/Donations (non-util)	0	228,800	0	0	0	0	0	0	0	0	228,800
Project Fund Balance Applied	0	57,200	0	0	0	0	0	0	0	0	57,200
Capital Property Tax Levy	0	0	0	0	0	0	0	0	0	0	0
Total	0	1,856,000	0	0	0	0	0	0	0	0	1,856,000

Capital Improvement Plan Project Details
Fitchburg, WI

Project # 4809
 Project Name Anton Drive Water Main - Revised

Total Project Cost	\$630,000	Department	Public Works - Water
Category	Infrastructure (streets, utilities, paths)	Priority	2 Very Important
Status	Active	Useful Life	100 years

Description

Replace water main on Anton Drive between Williamsburg Way and Fitchrona Road.
 2026-2035 CIP Update: Accelerated project from 2027/2028 to 2026/2027 to coincide with resurfacing project. Increased total costs by from \$500,000 to \$630,000 due to increasing construction costs.

Justification

This water main has reached its useful life. Replacement of the water main will be completed prior to resurfacing Anton Drive.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Maint of Existing Facilities (water)	0	600,000	0	0	0	0	0	0	0	0	600,000
Planning/Design/Eng	30,000	0	0	0	0	0	0	0	0	0	30,000
Total	30,000	600,000	0	0	0	0	0	0	0	0	630,000

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Utility - Rates (water)	30,000	600,000	0	0	0	0	0	0	0	0	630,000
Total	30,000	600,000	0	0	0	0	0	0	0	0	630,000

Capital Improvement Plan Project Details

Fitchburg, WI

Project # 4810
 Project Name Belmar Water Main

Total Project Cost	\$500,000	Department	Public Works - Water
Category	Infrastructure (streets, utilities, paths)	Priority	2 Very Important
Status	Active	Useful Life	100 years

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.

Previously authorized funding:

- 2025: Planning/Design \$10,000 (rates)

Justification

This water main has reached its useful life. These replacements will be completed prior to resurfacing these roads.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Maint of Existing Facilities (water)	500,000	0	0	0	0	0	0	0	0	0	500,000
Planning/Design/Eng	0	0	0	0	0	0	0	0	0	0	0
Total	500,000	0	0	0	0	0	0	0	0	0	500,000

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Utility - Rates (water)	500,000	0	0	0	0	0	0	0	0	0	500,000
Total	500,000	0	0	0	0	0	0	0	0	0	500,000

2026 thru 2035

Capital Improvement Plan Project Details

Fitchburg, WI

Project # 4811
 Project Name Goodland Park Drive Water Main - Revised

Total Project Cost	\$240,000	Department	Public Works - Water
Category	Infrastructure (streets, utilities, paths)	Priority	3 Important
Status	Active	Useful Life	100 years

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.

2026-2035 CIP Update: Resurfacing project moved from 2026/2027 to 2029/2030. Adjusted water main schedule to align with revised resurfacing schedule.

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	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Construction of New Facilities/Additions	0	0	0	0	230,000	0	0	0	0	0	230,000
Planning/Design/Eng	0	0	0	10,000	0	0	0	0	0	0	10,000
Total	0	0	0	10,000	230,000	0	0	0	0	0	240,000

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Utility - Assessed (water)	0	0	0	0	151,600	0	0	0	0	0	151,600
Utility - Impact Fees	0	0	0	10,000	78,400	0	0	0	0	0	88,400
Total	0	0	0	10,000	230,000	0	0	0	0	0	240,000

Budget Impact

Staff costs for maintenance of new mains (flushing, turning valves, locating, etc.).

2026-2035 CIP Update: Removed operating cost from 2028-2030 due to project delay.

Budget Items	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Staff Cost	0	0	0	0	0	184	189	195	201	207	976
Total	0	0	0	0	0	184	189	195	201	207	976

Capital Improvement Plan Project Details

Fitchburg, WI

Project # 6352
 Project Name Sr. Center Fleet Vehicles - Revised

Total Project Cost	\$30,964	Department	Senior Center
Category	Apparatus & Equipment	Priority	2 Very Important
Status	Active	Useful Life	15 years
PY Fund Balance	18,348.82		

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.

2026-2035 CIP Update: Update costs of vehicles currently in service. Removed third car that was not purchased. The two existing cars meet the Department's current needs.

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	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Replacement Fund	2,701	2,782	2,865	2,951	3,040	3,131	3,225	3,322	3,422	3,525	30,964
Equip/Vehicles/Furnishings (non-hwy, non-util)	0	0	0	0	0	0	0	0	0	0	0
Total	2,701	2,782	2,865	2,951	3,040	3,131	3,225	3,322	3,422	3,525	30,964

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Capital Property Tax Levy	2,701	2,782	2,865	2,951	3,040	3,131	3,225	3,322	3,422	3,525	30,964
Total	2,701	2,782	2,865	2,951	3,040	3,131	3,225	3,322	3,422	3,525	30,964

City of Fitchburg
Senior Center Vehilces Replacement Fund Supporting Document (CIP #6352)
Created: April 2023
Revised: April 2025

Equipment Name	Replacement Cost (a),(b)	Trade-in Value (a)	Net Cost (a)	Useful Life	Annual Cost
Car 1	\$ 19,000	\$ 1,000	\$ 18,000	15	\$ 1,200
Car 2 (used PD vehicle)	\$ 6,100	\$ 100	\$ 6,000	5	\$ 1,200
Car 3	\$ -	\$ -	\$ -	5	\$ -
			\$ 24,000		\$ 2,400

Inflation assumption	3%	(c)
2022 allocated cost	\$ 2,400	actual
2023 allocated cost	\$ 2,472	actual
2024 allocated cost	\$ 3,819	actual
2025 allocated cost	\$ 3,934	actual
2026 allocated cost	\$ 2,701	
2027 allocated cost	\$ 2,782	
2028 allocated cost	\$ 2,865	
2029 allocated cost	\$ 2,951	
2030 allocated cost	\$ 3,040	
2031 allocated cost	\$ 3,131	
2032 allocated cost	\$ 3,225	
2033 allocated cost	\$ 3,322	
2034 allocated cost	\$ 3,422	
2035 allocated cost	\$ 3,525	
2036 allocated cost	\$ 3,631	

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 Plan Project Details

Fitchburg, WI

Project # 6354
 Project Name CC/Senior Seating and Tables

Total Project Cost	\$82,688	Department	Senior Center
Category	Apparatus & Equipment	Priority	2 Very Important
Status	Active	Useful Life	15 years
PY Fund Balance	43,152.29		

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.

Previously authorized funding for projects not yet completed:

- 2024: upper level tables and chairs replacements \$58,000 (\$15,000 TID closure; \$43,000 General Fund transfer)
- 2025: lower level tables and chairs replacements \$44,000 (General Fund transfer)

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.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Replacement Fund	7,213	7,429	7,652	7,882	8,118	8,362	8,613	8,871	9,137	9,411	82,688
Equip/Vehicles/Furnishings (non-hwy, non-util)	0	0	0	0	0	0	0	0	0	0	0
Total	7,213	7,429	7,652	7,882	8,118	8,362	8,613	8,871	9,137	9,411	82,688

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Capital Property Tax Levy	7,213	7,429	7,652	7,882	8,118	8,362	8,613	8,871	9,137	9,411	82,688
Project Fund Balance Applied	0	0	0	0	0	0	0	0	0	0	0
Transfer from General Fund	0	0	0	0	0	0	0	0	0	0	0
Total	7,213	7,429	7,652	7,882	8,118	8,362	8,613	8,871	9,137	9,411	82,688

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 Replacement Cost (a),(b)	Trade-in Value (a)	Net Cost (a)	Useful Life	Annual Cost
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
					\$102,000		\$ 6,799

Inflation assumption

3% (c)

2024 allocated cost	separate	\$ -
2025 allocated cost	actual	\$ 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

plus years of inflation

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 Plan Project Details

Fitchburg, WI

Project # 6355
 Project Name Senior Center Commercial Kitchen - Revised

Total Project Cost	\$500,000	Department	Senior Center
Category	Facilities Projects	Priority	4 Less Important
Status	Active	Useful Life	20 years
PY Fund Balance	0		

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.

2026-2034 CIP Update: Project delayed from 2027 to 2028 and will be considered as a part of the future City Hall remodel space needs analysis. The project may be downsized to a remodel.

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	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Construction of New Facilities/Additions	0	0	500,000	0	0	0	0	0	0	0	500,000
Total	0	0	500,000	0	0	0	0	0	0	0	500,000

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
TID Closure Excess Increment	0	0	500,000	0	0	0	0	0	0	0	500,000
Total	0	0	500,000	0	0	0	0	0	0	0	500,000

Capital Improvement Plan Project Details

Fitchburg, WI

Project # 6356
 Project Name Kitchen Equipment

Total Project Cost	\$16,100	Department	Senior Center
Category	Apparatus & Equipment	Priority	3 Important
Status	Active	Useful Life	20 years
PY Fund Balance	0		

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

Equipement 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.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Equip/Vehicles/Furnishings (non-hwy, non-util)	0	0	0	0	0	16,100	0	0	0	0	16,100
Total	0	0	0	0	0	16,100	0	0	0	0	16,100

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Capital Property Tax Levy	0	0	0	0	0	16,100	0	0	0	0	16,100
Total	0	0	0	0	0	16,100	0	0	0	0	16,100

Capital Improvement Plan Project Details

Fitchburg, WI

Project # 1016
 Project Name Telephone System

Total Project Cost	\$150,000	Department	Technology
Category	Apparatus & Equipment	Priority	2 Very Important
Status	Active	Useful Life	10 years
PY Fund Balance	0		

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	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Equip/Vehicles/Furnishings (non-hwy, non-util)	0	0	0	0	150,000	0	0	0	0	0	150,000
Total	0	0	0	0	150,000	0	0	0	0	0	150,000

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Capital Property Tax Levy	0	0	0	0	150,000	0	0	0	0	0	150,000
Expenditure Restraint	0	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	150,000	0	0	0	0	0	150,000

Budget Impact

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 Plan Project Details

Fitchburg, WI

Project # 1024
 Project Name Website

Total Project Cost	\$280,000	Department	Technology
Category	Intangible Assets	Priority	3 Important
Status	Active	Useful Life	5 years
PY Fund Balance	100,000.00		

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 member, if the site is set-up properly. Costs can be allocated to other funds based on the number of users through the Technology Internal Service Fund.

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 considering a move to our city often begin their search online. To foster the right kind of growth, we must leverage this digital platform as a tool to attract businesses, residents, and visitors.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Replacement Fund	0	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	180,000
Unassigned	100,000	0	0	0	0	0	0	0	0	0	100,000
Equip/Vehicles/Furnishings (non-hwy, non-util)	0	0	0	0	0	0	0	0	0	0	0
Total	100,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	280,000

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Capital Property Tax Levy	0	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	180,000
Project Fund Balance Applied	100,000	0	0	0	0	0	0	0	0	0	100,000
Unassigned	0	0	0	0	0	0	0	0	0	0	0
Payments From Other Funds	0	0	0	0	0	0	0	0	0	0	0
Total	100,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	280,000

Budget Impact

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.

2026 thru 2035

Capital Improvement Plan Project Details

Fitchburg, WI

Project # 1025
 Project Name Door Access System - Revised

Total Project Cost	\$160,000	Department	Technology
Category	Facilities Projects	Priority	2 Very Important
Status	Active	Useful Life	10 years
PY Fund Balance	200,000.00		

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.

2026-2035 CIP Update: Complete next replacement as a part of the City Hall remodel project in 2028. Replacement fund is established for subsequent replacement.

Justification

The door access system is the primary security mechanism for almost all city buildings. While the system has a long life span it must be replaced proactively before major problems occur.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Replacement Fund	0	0	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	160,000
Construction of New Facilities/Additions	0	0	0	0	0	0	0	0	0	0	0
Maint of Existing Facilities (non-hwy, non-util)	0	0	0	0	0	0	0	0	0	0	0
Total	0	0	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	160,000

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Capital Property Tax Levy	0	0	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	160,000
Expenditure Restraint	0	0	0	0	0	0	0	0	0	0	0
Project Fund Balance Applied	0	0	0	0	0	0	0	0	0	0	0
Borrowing (non-util, GO debt)	0	0	0	0	0	0	0	0	0	0	0
Total	0	0	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	160,000

Budget Impact

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

Capital Improvement Plan Project Details

Fitchburg, WI

Project # 1035
 Project Name Video Security System - Revised

Total Project Cost	\$126,989	Department	Technology
Category	Facilities Projects	Priority	2 Very Important
Status	Active	Useful Life	10 years
PY Fund Balance	125,000.00		

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.

2026-2035 CIP Update: Complete next replacement as a part of the City Hall remodel project in 2028. Replacement fund is established for subsequent replacement.

Justification

The video system provides both interior and exterior security. It also aids in the response to vandalism and illegal dumping. Over time the cameras and core system need to be replaced.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Replacement Fund	0	12,500	12,875	13,261	13,659	14,069	14,491	14,926	15,373	15,835	126,989
Equip/Vehicles/Furnishings (non-hwy, non-util)	0	0	0	0	0	0	0	0	0	0	0
Total	0	12,500	12,875	13,261	13,659	14,069	14,491	14,926	15,373	15,835	126,989

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Capital Property Tax Levy	0	12,500	12,875	13,261	13,659	14,069	14,491	14,926	15,373	15,835	126,989
Project Fund Balance Applied	0	0	0	0	0	0	0	0	0	0	0
Borrowing (non-util, GO debt)	0	0	0	0	0	0	0	0	0	0	0
Total	0	12,500	12,875	13,261	13,659	14,069	14,491	14,926	15,373	15,835	126,989

Budget Impact

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

Capital Improvement Plan Project Details

Fitchburg, WI

Project # 2014
 Project Name GIS System - Revised

Total Project Cost	\$26,000	Department	Technology
Category	Apparatus & Equipment	Priority	2 Very Important
Status	Active	Useful Life	5 years
PY Fund Balance	19,646.90		

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

2026-2035 CIP Update: Delay plotter from 2027 to 2028 and from 2032 to 2033. Increased costs from \$10,000 to \$13,000. Retain funding split: 55% general - 15% storm 15% water -15% sewer

Future Projects:

- 2027 Plotter \$10,000 (delayed from 2028 and increased from \$10,000 to \$13,000)
- 2032 Plotter \$10,000 (delayed from 2032 and increased from \$10,000 to \$13,000)

Previously funded projects that are not yet completed but are still planned: None

Justification

The large format plotter and scanner was last purchased in 2022.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Equip/Vehicles/Furnishings (non-hwy, non-util)	0	0	13,000	0	0	0	0	13,000	0	0	26,000
Planning/Design/Eng	0	0	0	0	0	0	0	0	0	0	0
Total	0	0	13,000	0	0	0	0	13,000	0	0	26,000

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Capital Property Tax Levy	0	0	7,150	0	0	0	0	7,150	0	0	14,300
Utility - Rates (stormwater)	0	0	1,950	0	0	0	0	1,950	0	0	3,900
Utility - Rates (water)	0	0	1,950	0	0	0	0	1,950	0	0	3,900
Utility - Rates (sewer)	0	0	1,950	0	0	0	0	1,950	0	0	3,900
Unassigned	0	0	0	0	0	0	0	0	0	0	0
Project Fund Balance Applied	0	0	0	0	0	0	0	0	0	0	0
Total	0	0	13,000	0	0	0	0	13,000	0	0	26,000

Budget Impact

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	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Software Maintenance/Support	500	500	500	500	500	500	500	500	500	0	4,500
Total	500	500	500	500	500	500	500	500	500	0	4,500

2026 thru 2035

Capital Improvement Plan Project Details

Fitchburg, WI

Project # 7000
 Project Name IT Equipment

Total Project Cost	\$1,176,700	Department	Technology
Category	Apparatus & Equipment	Priority	2 Very Important
Status	Active	Useful Life	None

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.

Justification

Regular replacements of technology equipment allows for security and efficiency standards.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	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
Total	117,670	117,670	117,670	117,670	117,670	117,670	117,670	117,670	117,670	117,670	1,176,700

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	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
Total	117,670	117,670	117,670	117,670	117,670	117,670	117,670	117,670	117,670	117,670	1,176,700

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
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	700-17005	\$ 25,000	\$ -	\$ 25,000	7	\$ 3,571
Network Switches - CH/Access	700-17005	\$ 50,000	\$ -	\$ 50,000	7	\$ 7,143
Network Switches - CC/SC/Access	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	actual	\$ 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.



**Council Adopted R-100-25
(as revised during 2026 budget)
2026-2035 Capital Improvement Plan (CIP)
November 11, 2025**

Appendix

Debt Authorized But Not Issued

Proj #	Project Title	Amount	Year(s) Authorized
2141	Police Facility/Addition	23,580,634	2022-24 (debt issuance delayed); less budget amend/issued
3492	Fitchrona Rd (Lacy to Nesbitt)	85,000	2024 (debt issuance delayed)

Capital Projects With Fund Balance > \$50,000

Proj #	Project Title	12/31/24 Audited Balance	2025 Estimated Activity	Replacement Funds	Future Use Planned	12/31/26 Estimated Balance
0330	Fire Impact Fees Collected	239,044	(239,044)	-	-	-
1024	Website & Email Upgrades	100,000	-	-	(100,000)	-
1025	Door Access System	200,000	-	-	(200,000)	-
1035	Video Security System	125,000	-	-	(125,000)	-
1039	Electronic Poll Books	107,057	-	-	(107,057)	-
1040	Town Of Madison Transition	1,018,533	(226,650)	-	-	791,883
1042	Hybrid And Electric Vehicles	72,025	-	(72,025)	-	-
1045	Capital Grant Matching	680,000	-	-	(680,000)	-
1111	Expenditure Restraint	665,099	(665,099)	-	-	-
1710	Factv Facility & Equip Upgrade	151,787	(10,000)	-	-	141,787
1711	Factv Video Delivery System	86,297	-	(86,297)	-	-
1715	City-Wide Av Equipment	90,794	-	(90,794)	-	-
2125	Police Comm Ctr Radios	69,990	-	-	(69,990)	-
2127	Police Evidence Facility	92,766	-	(92,766)	-	-
2140	Police Body Cameras	55,246	-	(55,246)	-	-
2141	Police Facility	10,718,226	(10,718,226)	-	-	-
2199	Pd Fleet Vehicles	73,674	-	(73,674)	-	-
2229	Air/Light/Rehab Vehicle	804,202	-	-	(804,202)	-
2233	Water Tenders	122,848	-	(122,848)	-	-
2250	Fire Engines	81,281	(81,281)	-	-	-
2254	Fd Scba	649,000	-	-	(649,000)	-
2256	Fd Hurst Extrication Equip	76,875	-	(76,875)	-	-
2267	Fire Headquarters	81,999	-	(81,999)	-	-
2299	Fire Fleet Vehicles	183,876	-	(183,876)	-	-
2399	Ems Fleet Replacement	547,383	-	(547,383)	-	-
3101	Highway Equip Replacement	379,363	-	(379,363)	-	-
3103	Intersection Signalization	106,386	(106,386)	-	-	-
3107	Salt Shed Repairs	274,545	-	(274,545)	-	-
3198	Highway Equipment Replacement	398,588	-	(398,588)	-	-
3199	Plow Fleet Replacement	935,582	-	(935,582)	-	-
3319	Street Resurfacing Program	2,637,672	-	(2,637,672)	-	-
3368	S Syene Road (Mccoy To Lacy)	3,543,068	(3,543,068)	-	-	-
3470	Badger State Trail	144,611	-	-	-	144,611 (a)
3494	Lacy (Fitchrona-Seminole)	123,403	(123,403)	-	-	-
3497	Maintenance Of Arterial Street	236,905	-	(236,905)	-	-
4630	Verona Rd Utility Reloc & Rel	150,066	-	-	-	150,066 (a)
4716	Bike Roundabout Repairs	55,000	-	-	-	55,000 (a)
5298	Library Building Sys Replace	138,912	-	(138,912)	-	-
6198	Parks Equipment Replacement	202,211	-	(202,211)	-	-
6259	Park System Improvements	67,263	-	(67,263)	-	-
6262	Parking Lot Resurfacing	245,059	-	(245,059)	-	-
6263	Tennis/Pickleball Courts	63,356	-	(63,356)	-	-
6264	Existing Large Park Shelters	176,899	-	(176,899)	-	-
6302	City Campus/Bldg Sys Replacem	472,828	-	(472,828)	-	-
6304	Maint Fac Bldg Sys Replacem	211,568	-	(211,568)	-	-
6307	City Campus Remodeling	650,000	-	-	(650,000)	-
9999	Expenditure Restraint Gaps	1,646,078	-	-	-	1,646,078 (b)
		29,952,365	(15,713,157)	(7,924,534)	(3,385,249)	2,929,425

(a) - project needs to be reallocated and closed-out

(b) - funds earmarked for when expect to not be eligible for ERP



5520 Lacy Road
Fitchburg, WI 53711
608-270-4260
www.fitchburgwi.gov

June 6, 2025

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
2026-2035 CAPITAL IMPROVEMENT PLAN
SCHEDULE FOR ADOPTION**

<u>CIP Adoption Schedule</u> Referred at Council Meeting Approved by Council	Tuesday Tuesday	February 11, 2025 February 25, 2025
<u>CIP Worksheets/First Draft</u> Worksheets Distributed to Departments Revisions/Additions from Department Heads Due to Finance Director Revisions/Additions from Public Works Due to Finance Director First Compiled Draft Shared and Printed for Mayor	Friday Tuesday Thursday Wednesday	February 28, 2025 April 8, 2025 April 10, 2025 April 16, 2025
<u>Review Process with Mayor</u> Department Heads Meet with Mayor to Review Projects – Day 1 PW Department Heads Meet with Mayor to Review Projects – Day 2 non-PW	Thursday Thursday	April 17, 2025 April 17, 2025
<u>Mayor’s Proposed CIP Document</u> 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 23, 2025 June 6, 2025 June 6, 2025
<u>Council/Committee Review Process</u> Committee of the Whole Discussion of Process and Policies Referred at Council Meeting Board of Public Works (1 st or 3 rd Monday) Plan Commission Meeting (3 rd Tuesday) Finance Committee – Presentations by Department Heads (6:00 pm) PUBLIC HEARING – Common Council Meeting Committee of the Whole Meeting (4 th Wednesday) Discuss borrowing needs, not projects Review Five Year Financial Plan with Ehlers	Wednesday Tuesday Monday Tuesday Monday Tuesday Wednesday	May 28, 2025 June 10, 2025 June 16, 2025 June 17, 2025 June 23, 2025 June 24, 2025 June 25, 2025
<u>Council Proposed Amendments/Final CIP Adoption</u> 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 PUBLIC HEARING – Common Council Meeting Discussion and Action on Amendments, Adoption of CIP	Monday Friday Monday Tuesday Tuesday	July 21, 2025 August 1, 2025 August 4, 2025 August 12, 2025 August 12, 2025

Council/Committee review in June; amendments and adoption in July/August

Differences in the CIP schedule from prior year include:

- 1) Delayed Council action by one meeting due to scheduling conflicts; allows for more time for Council to draft amendments

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.
- 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.