



2014 Capital Budget

Adopted October 7, 2013

City of Monona

MAYOR

Robert E. Miller

CITY COUNCIL

James R. Busse

Brian B. Holmquist

Mary K. O'Connor

Chad Speight

Kathryn A. Thomas

Douglas S. Wood

CITY ADMINISTRATOR

Patrick S. Marsh

FINANCE DIRECTOR

Marc C. Houtakker

Resolution No. 13-09-1937
Monona Common Council

**APPROVING THE 2014-2018 CAPITAL IMPROVEMENTS PROGRAM AND
2014 CAPITAL BORROWING**

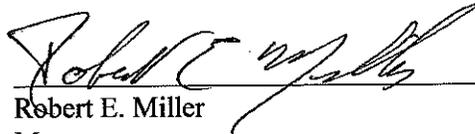
WHEREAS, the City Council has considered a Capital Improvements Program Budget for 2014-2018 as prepared by the Mayor, City Administrator, and Finance Director in cooperation with Department Managers and in consideration of recommendations by the various Boards, Committees, and Commissions; and,

WHEREAS, the City Council held a Public Hearing on said budget on September 16, 2013 and October 7, 2013.

NOW, THEREFORE, BE IT RESOLVED, by the Common Council of the City of Monona, Dane County, Wisconsin, that the 2014-2018 Capital Improvements Program Budget and the 2014 Capital Borrowing are hereby adopted.

Adopted this 7th day of October, 2013.

BY ORDER OF THE CITY COUNCIL
CITY OF MONONA, WISCONSIN



Robert E. Miller
Mayor

ATTEST: Joan Andrusz

Joan Andrusz
City Clerk

Council Action:

Date Introduced: 9-16-13
Date Approved: 10-7-13
Date Disapproved: _____

**2014
CAPITAL PROJECT SUMMARY**

	TOTAL	GO BONDS	ASSESS- MENTS	TIF	SEWER BONDS	OTHER REVENUES	STORM WATER BONDS	WATER BONDS
ADMINISTRATION								
Information Technology Upgrades	\$ 56,000	\$ 56,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Curb-Cut Garden Trial Program	15,000	7,500	-	-	-	7,500	-	-
Total	\$ 71,000	\$ 63,500	\$ -	\$ -	\$ -	\$ 7,500	\$ -	\$ -
BUILDINGS - CITY HALL								
Facilities Rehabilitation	\$ 75,000	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Wayfinding Signage	55,000	20,000	-	35,000	-	-	-	-
Total	\$ 130,000	\$ 95,000	\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ -
LAW ENFORCEMENT								
Squad Cars plus Equipment (3)	\$ 80,000	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Portable radios x 6	22,020	22,020	-	-	-	-	-	-
Interview Video x 2	9,500	9,500	-	-	-	-	-	-
Squad Video x 2	10,000	10,000	-	-	-	-	-	-
Arbitrator Mics x10	1,850	1,850	-	-	-	-	-	-
Shotguns x 8	3,200	3,200	-	-	-	-	-	-
Evidence Equipment	3,000	3,000	-	-	-	-	-	-
Station Remodel	26,000	26,000	-	-	-	-	-	-
Portable Cameras x 15	4,500	4,500	-	-	-	-	-	-
Total	\$ 160,070	\$ 160,070	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FIRE PROTECTION								
Firefighter PPE	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Gateway Radio Upgrade	6,500	6,500	-	-	-	-	-	-
Replace E2 & S5	400,000	400,000	-	-	-	-	-	-
Total	\$ 416,500	\$ 416,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**2014
CAPITAL PROJECT SUMMARY**

	TOTAL	GO BONDS	ASSESS-MENTS	TIF	SEWER BONDS	OTHER REVENUES	STORM WATER BONDS	WATER BONDS
EMS								
Lucas CPR Machine	\$ 14,000	\$ 14,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 14,000	\$ 14,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Emergency Communications								
PD/City Hall Video System	\$ 6,000	\$ 6,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Upgrade/Additional Video Cameras	16,500	16,500	-	-	-	-	-	-
Total	\$ 22,500	\$ 22,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Public Works, Water & Sewer Utilities								
Garage Fuel Depot Demolition	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Annual Street Repair Program	250,000	250,000	-	-	-	-	-	-
Parking Maintenance Program	20,000	20,000	-	-	-	-	-	-
Right of Way Tree Replacement Program	15,000	15,000	-	-	-	-	-	-
Annual Sidewalk Improvements Program	8,000	8,000	-	-	-	-	-	-
Broadway Water Main Construction, O &A	518,616	-	-	-	-	-	-	518,616
Water Meter Upgrades	65,000	-	-	-	-	-	-	65,000
Well 3 Reservoir Roof Access	15,000	-	-	-	-	-	-	15,000
Reservoir Roof Hatch Engineering	15,000	-	-	-	-	-	-	15,000
Replace Well 1 Door and Frame	2,000	-	-	-	-	-	-	2,000
Broadway Manhole Replacement Construc	32,960	-	-	-	32,960	-	-	-
Annual Sewer System Lining & Repair	35,000	-	-	-	35,000	-	-	-
Fill Lift Station Pump Pit Two Location	45,000	-	-	-	45,000	-	-	-
Lower Force Main in Sumac Lagoon Engir	13,000	-	-	-	13,000	-	-	-
Wyldehaven Catch Basin Replacement O	55,000	-	-	-	-	-	55,000	-
Graham Avenue Outfall -Engineering	10,000	-	-	-	-	-	10,000	-
Pirate Island Outfall - Engineering	22,000	-	-	-	-	-	22,000	-
Winnequah Park Outfall - Engineering	15,000	-	-	-	-	-	15,000	-
Annual Storm Sewer Repair Program	30,000	-	-	-	-	-	30,000	-
Storm Culvert Replacement Engineering,	15,000	-	-	-	-	-	15,000	-
Total	\$ 1,206,576	\$ 318,000	\$ -	\$ -	\$ 125,960	\$ -	\$ 147,000	\$ 615,616

**2014
CAPITAL PROJECT SUMMARY**

	TOTAL	GO BONDS	ASSESS-MENTS	TIF	SEWER BONDS	OTHER REVENUES	STORM WATER BONDS	WATER BONDS
PUBLIC WORKS - EQUIPMENT								
Enclosed Confined Space safety Trailer	\$ 3,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000
Replace 1992 GMC Leaf Truck & Vac	150,000	-	-	-	-	-	150,000	-
Replace 2007 John Deere 1435 Mower	25,000	25,000	-	-	-	-	-	-
Replace 1998 Chevy 3500 Dump Truck	50,000	50,000	-	-	-	-	-	-
Total	\$ 228,000	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ 3,000
PARKS								
Lottes Park Master Plan/Construction	\$ 300,000	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -
Arrowhead Park Playground Equipment R	80,000	80,000	-	-	-	-	-	-
Oneida Park Shelter	350,000	350,000	-	-	-	-	-	-
Winnequah Dream Park Shelter Restroom	8,000	8,000	-	-	-	-	-	-
Part Tree Replacement/Planting	7,500	7,500	-	-	-	-	-	-
Woodland Park Management Plan	15,000	15,000	-	-	-	-	-	-
Dream Park Staining/Wood Chips	20,000	20,000	-	-	-	-	-	-
Woodland Park Parking Lot Engineering	7,500	7,500	-	-	-	-	-	-
Stone Bridge Park Master Plan	5,000	5,000	-	-	-	-	-	-
Park Benches/Trash Cans/Bike Racks	10,000	10,000	-	-	-	-	-	-
Wyldhaven Park Signage/Landscaping	3,000	3,000	-	-	-	-	-	-
Total	\$ 806,000	\$ 506,000	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -
LIBRARY								
Furniture Replacement	\$ 13,820	\$ 13,820	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Entryway Renovation	206,000	161,000	-	-	-	45,000	-	-
Total	\$ 219,820	\$ 174,820	\$ -	\$ -	\$ -	\$ 45,000	\$ -	\$ -

**2014
CAPITAL PROJECT SUMMARY**

	TOTAL	GO BONDS	ASSESS- MENTS	TIF	SEWER BONDS	OTHER REVENUES	STORM WATER BONDS	WATER BONDS
COMMUNITY CENTER								
Concrete Sidewalk Replacement/Railings	\$ 35,000	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 35,000	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SENIOR CENTER								
Electronic Attendance System	\$ 14,000	\$ 14,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 14,000	\$ 14,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
POOL								
Pump Repair/Replacement	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Portable Sound System	4,000	4,000	-	-	-	-	-	-
Deck Furniture Replacement	5,000	5,000	-	-	-	-	-	-
Concession Room Air Conditioning	5,000	5,000	-	-	-	-	-	-
Total	\$ 24,000	\$ 24,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CATV								
Replacement - Video Server/Graphic Serv	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ -
Total	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ -
GRAND TOTAL	\$ 3,372,466	\$ 1,918,390	\$ -	\$ 335,000	\$ 125,960	\$ 77,500	\$ 297,000	\$ 618,616

Information Technology Upgrades
Capital Budget Request

IT Capital Budget			
USERS	2013 Proposed	2014 Proposed	2015 Proposed
Administration			
PC			
Alene	\$750.00	\$750.00	
Leah			
Michelle		\$750.00	
Joan		\$750.00	
Interns			\$800.00
City Council (iPads)			
Bldg Inspect	x		\$800.00
Walk up- lobby	refurb		
Large Conference Room			
Laptops			
Pat			
Marc			
Sonja	x	\$1,000.00	
Engineering			
PC			
GIS Intern			
Janine		\$1,000.00	
Laptop			
Dan			
Library			
PC			
Police Department			
PC			
Sara			
Jack			\$800.00
Carol			
LaserFiche			
Frank			\$800.00
Wally			
Gary			
Sargents Office			
Dispatch 1			
Dispatch 2	\$750.00		
Squad Rm 1	\$750.00		
Squad Rm 2		750.00	
Squad Rm 3	\$750.00		
Squad Rm 4			\$800.00
Evidence Rm PC			
Laptops			
PD Dept Laptop			
Rec Department			
PC			
Glo			
Jake			
Missy			\$1,000.00
Life Guards			
Senior/Community			
PC			
Computer Lab			
Diane			
Mavis			
Fire Department			
PC			
Fire Chief			\$1,000.00
Firefighter 1			
Firefighter 2	\$750.00	\$750.00	
Public Works			
PC			
Mark	\$750.00		
Crew 1	\$750.00		
Crew2	\$750.00		
Mechanic		\$750.00	
System			
SUBTOTAL CAPITOL	\$6,000.00	\$6,500.00	\$6,000.00
SHARED IT			
	2013 Proposed	2014 Proposed	2015 Proposed
Misc Tech Upgrades	\$4,500.00	\$3,000.00	\$3,000.00
MUFN Network	\$22,000.00	\$0.00	
Printers	\$650.00	\$1,000.00	\$1,000.00
New Servers	\$12,000.00	\$46,000.00	
Backup Software Renew			
Cisco/Catalyst Smartnet			
Phone System			\$55,000.00
SUBTOTAL CAPITAL	\$39,150.00	\$50,000.00	\$59,000.00
TOTAL CAPITAL	\$45,150.00	\$56,500.00	\$65,000.00
Approved Budget	\$45,000.00		
REQUESTED BUDGET		\$56,000.00	\$65,000.00

**City of Monona
CAPITAL IMPROVEMENTS REQUEST FORM**

1. **Project Name:** Curb Cut Rain Garden Program
2. **Year Proposed:** 2014
3. **Requested By:** Sustainability Committee
4. **Prepared By:** Janine Glaeser/Andrew Hagen
5. **Project Description/Justification (briefly indicate the size, location, type of projects or purchases, and time schedule involved in implementation.)**

As part of Monona's stormwater improvement efforts, we are reaching out to residents to foster awareness and offer a way that they can participate in our efforts. These rain gardens, small plots of prairie plants, are designed to filter the stormwater that otherwise would run into the storm drain and into our lakes.

The first phase of this project will focus on development of and marketing of the rain garden program, such as a brochure or letter with attachments (similar to the facade improvement program brochure we created with you guys a few years ago).

Program design items to be addressed:

1. What is a rain garden? *Brief summary of how rain gardens function & benefit the environment.*
2. What makes a successful rain garden? *Summary of site analysis elements that can be done by the homeowner: distance from curb, sun/shade, slope, etc.*
3. What are my options? *Standard details/options for rain garden installation- different sizes, shapes, etc. These will likely be color diagrams or renderings to make it easy to interpret.*
4. What should I plant? *Plant palettes (names, photos, sizes) developed for sunny, partly sunny and shady sites.*
5. Cost & Funding: Standard \$/SF cost, grants available, incentives.
6. Process: Description of how the rain garden is actually installed
7. Maintenance: Description of what maintenance is required from the homeowner during year 1, year 2, and beyond.
8. Sources: list sources of plant material, mulch, etc.
9. Questions? List contact for additional questions

A budget of \$15,000 would allow for a few pilot projects to be installed in addition to developing marketing material, which would really help market this and help to identify any shortcomings in our process before we go public.

Then the residents on that project are notified and asked to self-select for a garden.

NOTE: There is currently a neighborhood in Monona that is interested in leading a pilot program for these efforts.

6. **Total Project Cost:** \$15,000
Requesting \$7,500 in funds
Anticipating \$7,500 in grants & other funding.

Facilities Rehabilitation
Capital Budget Request

Project Description	2012 Cost Estimate	Act. Cost	2013 Project	Act. Cost	2014 Project
Entry Area Information Kiosk & Video Display	7,500		0		
Administration - Carpet Open Area & Paint	5,500.00		0		
Finance Director's Office - Carpet & Remove Paneling & Paint	1,800.00		0		
Planner's Office - Carpet & Remove Paneling & Paint	1,800		0		
Clerk's Office - Carpet & Paint	1,800		0		
Inspector's Office - Carpet & Paint	1,500		0		
Public Works Director - Carpet - Remove Paneling & Paint	1,800		0		
Work Room/Mail Room- Paint & Cabinets	2,800		0		
City Hall - Lobby - Paint	3,500		0		
City Hall Conference Room's (2) - Carpet & Paint	4,500		0		
Reception Area Remodel - Security - Glass Partition	5,500		0		
Stairway Wall Repair & Paint	2,500		0		
Electronic Access at Entry - Comm Ctr. & Library			15,000		
Lobby Bathroom Remodel (3)	0		0		10,000
Lunch Room - Addition & Furnishing	0		0		10,000
Safe Painting & Shelving	0		2500		
Police Station - Back Hallway and Stairs Painting	1,500		0		
Police Locker Rooms - New Flooring & Paint	6,000		0		
Basement Hallway Paint	2,500		0		
Fire Station Aux. Garage - Paint Walls & Epoxy Floor	0		0		7,500
Workout Room upgrades - Paint, drop ceiling, equipt. & TV	0		15,000		
Fire Station - Office Upgrades - Paint & Carpet (3)	6,500		0		
Fire Station - Hallway Paint	3,500		0		
Fire Station - Career Firefighter Dorm Upgrades	10,000		0		
Fire Station - Bathroom Remodel (2)	3,500		0		
Fire Station - Turn-out Gear Lockers/Cubby's	0		0		2,500
Fire Station - Entry Stair Reconstruction	0.00		5,500		
Fire Station - Drinking Fountain Replacement	0		1,500		
Office Furniture & Filing Cabinets	7,500		7,500		5,000
Hose Tower Paint	0		0		5,000
Fire Station - Main Bay - Paint & Floor Appoxy	0		0		0
LED Interior Light Change-over	0		0		25,000
Exterior Patio - Cookout Area Improvements	0		6,000		
Police Garage - Wall Painting and Floor Appoxy	0		15,000		
Senior Center Computer Lab Upgrade	10,000		0		
Replacement signage for buildings and parks			7,000		10,000
Total	91,500		75,000		75,000



CAPITAL IMPROVEMENTS REQUEST FORM

1. Project Name: Police - Squad Cars and Equipment
2. Year Proposed: 2014
4. Requested By: Police
5. Prepared By: Walter J. Ostrenga, Chief of Police

6. Project Description and Justification:

This project is for the replacement of two (2) marked police vehicles. We last purchased marked vehicles in 2012 and three (3) of the current marked vehicles will have over 100,000 miles in early 2014. The industry standard is to replace a marked squad around 80,000 miles.

Vehicles scheduled for replacement are:

1. 2010 Dodge Charger
2. 2010 Ford Crown Victoria
3. 2006 Chevrolet Tahoe

7. Total Project Cost: **\$80,000**

A. Component Costs: Project includes the purchase of two (2) marked police vehicles with the installation of equipment. This allows approximately \$40,000 for each unit to include: changeover and marking costs. Changeover costs would include striping out equipment from the old cars, installing equipment in the new cars, exterior marking and the need to replace aging equipment (light bars, sirens, control units, etc.). The new model vehicles require a substantial investment, as the old equipment is not compatible.

B. Source of Funding:



CAPITAL IMPROVEMENTS REQUEST FORM

1. Project Name: Police – Portable Radios x 6
2. Year Proposed: 2014
4. Requested By: Police
5. Prepared By: Walter J. Ostrenga, Chief of Police

6. Project Description and Justification:

This project is for the replacement of twenty (20) portable police radios over a four (4) year period. The original plan was to replace five (5) radios each year, starting in 2012. However they were more expensive than originally priced and we were only able to replace eight (8) radios in 2012 and 2013.

The police department replaced all the mobile 800 MHz and VHF radios during 2010 and 2011 using capital funds and grant money. Not knowing what the DaneCom system was going to evolve into caused us to wait on replacing our portable radios. With DaneCom being an enhanced VHF only system, we need to replace our 800 MHz portable radios; as the Monona Police Department uses channels on the Madison 800 MHz system for daily communication.

Our current Motorola MTS 2000 portable 800 MHz radios have been in service for over twelve (12) years and have outlived their useful lifespan. Replacement parts are no longer available and many of the screens which indicate what channel a radio is selected to are unreadable. Neither Motorola nor the City of Madison Radio shop are able to repair broken units. It is at the point where we will have to take parts from other working radios to fix any radio that is broken, thereby depleting our supply of working radios.

The original project was to replace five (5) radios each year over a four (4) year period; but we now need to purchase twelve (12) radios in the next two years. In this way we will maintain a working supply of old and new radios and buy us a little time in the event the radio systems in the Madison metropolitan area go through any more changes.

Any of the new portable radios we purchase will work with the current or future Madison 800 MHz system which is expected to go digital around 2015 and be P25 compliant.

7. Total Project Cost: **\$22,020**

A. Component Costs: \$3,670 for each portable radio x six (6) radios = \$22,020

B. Source of Funding:



CAPITAL IMPROVEMENTS REQUEST FORM

1. Project Name: Police – Interview Room Video x 2
2. Year Proposed: 2014
4. Requested By: Police
5. Prepared By: Walter J. Ostrenga, Chief of Police

6. Project Description and Justification:

This project is for the purchase of two (2) Panasonic Arbitrator Digital Video recording units to be placed in the two interview rooms at the police department. Currently we only have one interview room with a camera and recording system present. We are required by state statute to record all felony and juvenile interviews. Also, for the safety of the officers and the subjects in custody, it would be beneficial to have cameras in all our interview rooms. By using the Panasonic system the recordings will be saved using the same technology and the same server that stores our squad car video.

7. Total Project Cost: **\$9,500**

- A. Component Costs: Project includes the purchase of two (2) Panasonic Arbitrator Digital Video systems and installation.
- B. Source of Funding:



CAPITAL IMPROVEMENTS REQUEST FORM

1. Project Name: Police – Squad Video x 2
2. Year Proposed: 2014
4. Requested By: Police
5. Prepared By: Walter J. Ostrenga, Chief of Police

6. Project Description and Justification:

This project is for the purchase of two (2) Panasonic Arbitrator Digital Video recording units to be placed in two of our newer squads, with two of the older units staying in the SRO car and one of the unmarked cars. We often have to shift some of the older cars to patrol and traffic use and it is important that squad video be available for the officer's safety and prosecution of arrests.

7. Total Project Cost: **\$10,000**

- A. Component Costs: Project includes the purchase of two (2) Panasonic Arbitrator Digital Video systems and installation.
- B. Source of Funding:



CAPITAL IMPROVEMENTS REQUEST FORM

1. Project Name: Police – Arbitrator Microphones x 10
2. Year Proposed: 2014
4. Requested By: Police
5. Prepared By: Walter J. Ostrenga, Chief of Police

6. Project Description and Justification:

This project is for the purchase of ten (10) Panasonic Arbitrator Digital Video microphones. This will allow each officer to be issued their own microphone and insure that audio recordings are being done on a routine basis. Currently there is only one microphone for each squad and we have experienced times where officers end their shifts without returning the microphone to the cars charging unit.

7. Total Project Cost: **\$1,850**

- A. Component Costs: Project includes the purchase of ten (10) Panasonic Arbitrator Digital Video microphones with batteries at \$185 each.
- B. Source of Funding:



CAPITAL IMPROVEMENTS REQUEST FORM

1. Project Name: Police – Shotguns x 8
2. Year Proposed: 2014
4. Requested By: Police
5. Prepared By: Walter J. Ostrenga, Chief of Police

6. Project Description and Justification:

This project is for the replacement of the 12 gauge shotguns.

This proposal is to replace eight (8) 12 gauge shotguns. The current shotguns are over 30 years old and have been repaired and refurnished several times, but have outlived their useful lifespan.

7. Total Project Cost: **\$3,200**

- A. Component Costs: Project includes the purchase of eight (8) 12 gauge shotguns at a cost of \$400 each.
- B. Source of Funding:



CAPITAL IMPROVEMENTS REQUEST FORM

1. Project Name: Police – Evidence Equipment
2. Year Proposed: 2014
4. Requested By: Police
5. Prepared By: Walter J. Ostrenga, Chief of Police

6. Project Description and Justification:

This project is for the purchase of Evidence Equipment.

This proposal is to purchase equipment used by our evidence technicians when they are processing crime scenes. Some of the more expensive items would include: a camera tripod, cannon camera lenses, devices used to cast footwear impressions, print lifters, storage cases, etc. These items would exceed our operations budget and would be expected to last beyond 5-10 years of use.

7. Total Project Cost: **\$3,000**

- A. Component Costs: Project involves the purchase of miscellaneous evidence collection equipment.
- B. Source of Funding:



CAPITAL IMPROVEMENTS REQUEST FORM

1. Project Name: Police – Station Remodel of Interview Rooms
2. Year Proposed: 2014
4. Requested By: Police
5. Prepared By: Walter J. Ostrenga, Chief of Police

6. Project Description and Justification:

This project is for the remodeling of the police station.

The current floor plan of the Monona Police station is in need of remodeling. This project would allow us to move around walls, door openings and hallways to better use the existing space. Our main problem is that when we have more than one subject in custody, they are confined in our 2nd interview room; which is right next to our primary interview room. They share a common wall and everything discussed is heard by the 2nd subject. We're also hoping that by moving some of the existing spaces around we will be able to have more storage.

This is a real low estimate as we would have to go out to bid, or do some of the work ourselves using city personnel.

7. Total Project Cost: **\$26,000**
 - A. Component Costs: Project involves the remodeling of the interview rooms, storage areas and hallways of the police department.
 - B. Source of Funding:



CAPITAL IMPROVEMENTS REQUEST FORM

1. Project Name: Police – Portable Cameras x 15
2. Year Proposed: 2014
4. Requested By: Police
5. Prepared By: Walter J. Ostrenga, Chief of Police

6. Project Description and Justification:

This project is for the purchase of portable cameras.

Officers on patrol and involved in investigations are constantly being questioned about their contacts with the public, both during arrests and other high stress situations. This project would purchase body mounted camera microphones for officers on patrol and in investigations.

7. Total Project Cost: **\$4,500**

- A. Component Costs: Project involves purchasing fifteen (15) personal camera microphones for each patrol officer and detective at \$300 each.
- B. Source of Funding:



CAPITAL IMPROVEMENTS REQUEST FORM

1. Project Name: Firefighter Personal Protective Equipment
2. Year Proposed: 2014
4. Requested By: Fire/Public Safety Committee
5. Prepared By: Scott Sullivan, Fire Chief

6. Project Description and Justification:

This project is for the purchase of firefighter personal protective equipment (PPE). This gear consists of helmet, hood, coat, bunker pants, boots and gloves. NFPA Standards for firefighter personal protective equipment demand that these products fit and function properly. To manage the PPE properly, the department should be in a position to replace a portion of 8 sets of equipment each year and replace broken or worn SCBA components. A complete set of PPE costs approximately \$2,000. Additionally, various sizes of PPE are kept in stock in an attempt to fit many of the firefighters various sizes and shapes. Changes in personnel may require different sizes of PPE. As one firefighter retires or resigns, the next may not be the same size.

7. Total Project Cost: **\$10,000**

A. Component Costs:

B. Source of Funding:



CAPITAL IMPROVEMENTS REQUEST FORM

1. Project Name: Gateway Radio upgrade
2. Year Proposed: 2014
4. Requested By: Fire/Public Safety Committee
5. Prepared By: Scott Sullivan, Fire Chief

6. Project Description and Justification:

This project is for the upgrade of the current radio system to include a connection from Monona Dispatch to the Dane County Communications "Dane Com" system through a "Gateway" the City of Fitchburg has purchased. Monona FD discussed purchasing our own Gateway but after speaking with the sales and technical support it was decided this would not be the best option to pursue, the cost of the Gateway alone was nearly \$75,000. By purchasing a "connection" through the Fitchburg Gateway we are able to accomplish the same result for a fraction of the cost.

With the addition of the Gateway connection, Monona Dispatch and Fire Dept. will be able to talk directly to a Dane County dispatcher on our current frequency, it will also allow the Dane County dispatcher to page out the fire dept. in the event of a mechanical failure within our dispatch center. This creates redundancy in the system for better protection of the community.

7. Total Project Cost: **\$6,500**

A. Component Costs:

B. Source of Funding:



CAPITAL IMPROVEMENTS REQUEST FORM

1. Project Name: Replace Engine 2 and Squad 5
2. Year Proposed: 2014
4. Requested By: Fire/Public Safety Committee
5. Prepared By: Scott Sullivan, Fire Chief

6. Project Description and Justification:

This project is for the purchase of a, 2009 Custom Fire, combination pumper/squad to replace Engine 2, a 1996 Pierce and Squad 5, a 1994 Saulsbury. The purchase of this vehicle we give the city the ability to downsize the FD Fleet by one vehicle while keeping all of the capabilities of the current vehicles we will be replacing.

Engine 2 is scheduled to be replaced in 2016 at the cost of nearly \$600,000 and Squad 5 is scheduled to be replaced in 2018 at the cost of \$400,000.

The proposed vehicle will be equipped with the latest technology in extrication equipment, which is slated to be replaced in 2016 at the price of \$45,000.

Engine 2 and Squad 5 will be sold to help offset the cost of the proposed vehicle. We have already had inquires about the sale of our engine.

With the purchase of this vehicle the City has the potential to save a large sum of money while at the same time updating the FD's fleet of vehicles. With this proposal the City has the ability to change the replacement schedule to a 10 year span between the replacement of engines.

7. Total Project Cost:	\$400,000
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A. Component Costs:

B. Source of Funding:



CAPITAL IMPROVEMENTS REQUEST FORM

1. Project Name: Lucas CPR Machine
2. Year Proposed: 2014
4. Requested By: EMS/Public Safety Committee
5. Prepared By: Scott Sullivan, Fire Chief

6. Project Description and Justification:

This project is for the purchase of a Lucas CPR Machine to be used in Medic 60. This machine provides life-sustaining circulation with uninterrupted chest compressions. By providing high quality, continuous chest compressions, sudden cardiac arrest patients have an increased probability of a positive outcome. This machine also frees up rescuers to focus on other aspects and tasks of patient care.

7. Total Project Cost: **\$14,000**

A. Component Costs:

B. Source of Funding:



CAPITAL IMPROVEMENTS REQUEST FORM

1. Project Name: Dispatch – PD City Hall Video System
2. Year Proposed: 2014
4. Requested By: Emergency Communications
5. Prepared By: Walter J. Ostrenga, Chief of Police

6. Project Description and Justification:

The current video system for the Police Department and City Hall was installed in 2006 and is *now obsolete*. In the event it was to break, there are no parts available to make repairs. There are currently 13 cameras on the existing system.

This project would enable the department to upgrade the current recording system, using many of the existing cameras, and allow web access viewing from remote locations. The upgrade would also allow adding up to 64 Network based IP cameras at locations like the Public Works Garage, Community Center, or any location on the city network.

7. Total Project Cost: **\$6,000**

A. Component Costs: \$6,000.00. Project consists of hiring a contractor obtain and install a new video system.

B. Source of Funding:



CAPITAL IMPROVEMENTS REQUEST FORM

1. Project Name: Dispatch – Additional Video Cameras for DPW and Parks Dept.
2. Year Proposed: 2014
4. Requested By: Emergency Communications
5. Prepared By: Walter J. Ostrenga, Chief of Police

6. Project Description and Justification:

A replacement of the current video system for the Police Department and City Hall will enable us to install remote cameras to other locations in the city that are on our city network.

There is a request to install nine (9) additional cameras to the system. Two (2) exterior cameras for the DPW garage; three (3) interior and two (2) exterior cameras for the Community Center; and two (2) exterior cameras on the west side of the City Hall complex.

7. Total Project Cost: **\$16,500**
 - A. Component Costs: Each new IP interior camera is \$1,200.00; each IP exterior camera is \$1,985; and additional expenses for providing power outlets and wiring.
 - B. Source of Funding:

**CITY OF MONONA
CAPITAL IMPROVEMENTS REQUEST FORM**

PUBLIC WORKS PROJECT

1. **Project Name:** Fuel Storage Tank Demolition
2. **Year Proposed:** 2014
3. **Requested By:** Public Works Committee
4. **Prepared By:** Dan Stephany, Director of Public Works
5. **Project Description/Justification (briefly indicate the size, location, type of projects or purchases, and time schedule involved in implementation.)**

This project consists of removing the two underground fuel storage tanks at the public works facility per state requirements. The tanks have been out of service since early 2012 and need to be removed. The City contracts fuel purchase through Landmark.

6. **Total Project Cost:** \$25,000



**CITY OF MONONA
CAPITAL IMPROVEMENTS REQUEST FORM**

PUBLIC WORKS PROJECT

1. **Project Name:** Street Repair and Maintenance Program
2. **Year Proposed:** 2014
3. **Requested By:** Public Works Committee
4. **Prepared By:** Dan Stephany, Director of Public Works
5. **Project Description/Justification (briefly indicate the size, location, type of projects or purchases, and time schedule involved in implementation.)**

This program consists of street repairs and maintenance activities which include pavement replacement, patching, mill and overlays, seal coating, and crack filling. The locations of these activities are determined on an annual basis during the spring and early summer.

6. **Total Project Cost:** \$250,000

Roads targeted for asphalt replacement in 2014 include Dean Ave, Roselawn, Moygara, and Admiral.

**CITY OF MONONA
CAPITAL IMPROVEMENTS REQUEST FORM**

PUBLIC WORKS PROJECT

1. **Project Name:** Annual Parking Lot Maintenance Program
2. **Year Proposed:** 2014
3. **Requested By:** Public Works Committee
4. **Prepared By:** Dan Stephany, Director of Public Works
5. **Project Description/Justification (indicate the size, location, type of projects or purchases, and time schedule involved in implementation).**

This program consists of parking lot asphalt replacement, repairs, and maintenance activities which include patching, crack filling, seal coating, and restriping. The locations of these activities are determined annually based on need.

6. **Total Project Cost:** \$20,000

**CITY OF MONONA
CAPITAL IMPROVEMENTS REQUEST FORM**

PUBLIC WORKS PROJECT

1. **Project Name:** ROW Tree Replacement Program
2. **Year Proposed:** 2014
3. **Requested By:** Public Works Committee
4. **Prepared By:** Dan Stephany, Director of Public Works
5. **Project Description/Justification (briefly indicate the size, location, type of projects or purchases, and time schedule involved in implementation.)**

This program consists of the removal and replacement of street right-of-way (ROW) trees due to old age, disease, or storm damage. This account will also replace City ash trees that are damaged by the emerald ash borer.

6. **Total Project Cost:** \$15,000

**CITY OF MONONA
CAPITAL IMPROVEMENTS REQUEST FORM**

PUBLIC WORKS PROJECT

1. **Project Name:** Sidewalk Improvements Program
2. **Year Proposed:** 2014
3. **Requested By:** Public Works Committee
4. **Prepared By:** Dan Stephany, Director of Public Works
5. **Project Description/Justification (briefly indicate the size, location, type of projects or purchases, and time schedule involved in implementation.)**

This program consists of the reconstruction and grinding of sections of sidewalk that are cracked or have vertical displacement. The locations of these improvements are determined on an annual basis during the spring and early summer.

6. **Total Project Cost:** \$8,000

**CITY OF MONONA
CAPITAL IMPROVEMENTS REQUEST FORM**

WATER UTILITY PROJECT

1. **Project Name:** Broadway Avenue Water Main Replacement Phase II
2. **Year Proposed:** 2014 Phase II Construction
3. **Requested By:** Public Works Committee
4. **Prepared By:** Dan Stephany, Director of Public Works
5. **Project Description/Justification (briefly indicate the size, location, type of projects or purchases, and time schedule involved in implementation.)**

This program consists of eliminating old cast iron water main that was installed in the 1960's and installing new water main crossings at various locations. The crossings will connect to the south side ductile iron water main and will provide fire protection at the proper interval on the north side of Broadway Avenue, as well as maintain water service to the few parcels currently with service. This work would occur in conjunction with the Madison Metropolitan Sewerage District's (MMSD) force main project that will be installed in the west bound lanes of Broadway Avenue beginning in 2014. The project limits for the water main work begin at the new MMSD pump station 18, just east of the new UW clinic, to the west Falcon Circle intersection.

6. **Total Project Cost:** \$518,616

**CITY OF MONONA
CAPITAL IMPROVEMENTS REQUEST FORM**

WATER UTILITY PROJECT

1. **Project Name:** Water Meter Replacement/Upgrade to Auto Read System
2. **Year Proposed:** 2014
3. **Requested By:** Public Works Committee
4. **Prepared By:** Dan Stephany, Director of Public Works
5. **Project Description/Justification (briefly indicate the size, location, type of projects or purchases, and time schedule involved in implementation.)**

This program consists of the conversion of existing water meters to the Orion Automated Meter Reading System (Badger Meter). This system enables the water meters to be read remotely by drive-by vehicle, eliminating the need for a direct read by a meter reader on foot. In addition, this system provides real time monitoring of the water usage at each residence, enabling staff to pinpoint periods of abnormal water usage and provide this information to the customer. This system requires the installation of a transmitter on existing newer water meters and the replacement of older meters with a new meter and transmitter. The replacement of older meters is part of ongoing meter replacement program. Approximately 75% of the water system has newer water meters.

This system is used in many communities throughout Wisconsin. In addition, if WIFI becomes a reality in Monona, transmitter nodes could be piggy-backed on the WIFI transmitters, allowing remote reader reading from City Hall (computer with WIFI connection). This system is also compatible with the current utility billing software.

The proposed program implements the installation of the Orion equipment over a period of seven years (initially 5 years). There are approximately 2,841 meters in the water system. Approximately 2,425 are equipped with the Orion equipment, leaving 416 meters to be replaced. 2014 should be the last year for mass water meter replacement.

The program started in 2007. If funding continues we will complete the meter switchover in 2014.

6. **Total Project Cost:** \$65,000

**CITY OF MONONA
CAPITAL IMPROVEMENTS REQUEST FORM**

WATER UTILITY PROJECT

1. **Project Name:** Reservoir 3 Roof Outside Access - Stair Installation
2. **Year Proposed:** 2014
3. **Requested By:** Public Works Committee
4. **Prepared By:** Dan Stephany, Director of Public Works
5. **Project Description/Justification (briefly indicate the size, location, type of projects or purchases, and time schedule involved in implementation.)**

This project consists of purchasing and installing new aluminum stairs for the outside of reservoir 3 roof access. Staff is unable to safely access the reservoir roof for entry into the reservoir. This is important due to the need to set up confined space entry equipment. To maintain site security, the stairs will be enclosed by a locked chain link fence with entry gate.

The outside stairs will also be used to access and maintain the new solar panel equipment that will be installed in the fall of 2013. Providing entry from the outside will ensure the security of the internal pump house components by eliminating the need for contractors to access the roof through the pump house.

6. **Total Project Cost:** \$15,000

**CITY OF MONONA
CAPITAL IMPROVEMENTS REQUEST FORM**

WATER UTILITY PROJECT

1. **Project Name:** Water Reservoir Hatch and Lid Replacement Engineering
2. **Year Proposed:** 2014
3. **Requested By:** Public Works Committee
4. **Prepared By:** Dan Stephany, Director of Public Works
5. **Project Description/Justification (briefly indicate the size, location, type of projects or purchases, and time schedule involved in implementation.)**

This project consists of engineering new water reservoir lids and lift hatches. Replacement will be planned for 2015. Corrosion from water and chlorine has corroded the hatches at all three reservoirs. New, light weight, lids will be installed along with new lift hatches for the lids.

6. **Total Project Cost:** \$15,000

**CITY OF MONONA
CAPITAL IMPROVEMENTS REQUEST FORM**

WATER UTILITY PROJECT

1. **Project Name:** Replace Well 1 Building Door Frame
2. **Year Proposed:** 2014
3. **Requested By:** Public Works Committee
4. **Prepared By:** Dan Stephany, Director of Public Works
5. **Project Description/Justification (briefly indicate the size, location, type of projects or purchases, and time schedule involved in implementation.)**

This project consists of purchasing and installing a new door and frame for the Well 1 pump house building. The original door and frame has corroded and has pulled away from the structure. It is to the point where simple repairs are no longer sufficient.
6. **Total Project Cost:** \$2,000

**CITY OF MONONA
CAPITAL IMPROVEMENTS REQUEST FORM**

SEWER UTILITY PROJECT

1. **Project Name:** Broadway Manhole Replacement
2. **Year Proposed:** 2014
3. **Requested By:** Public Works Committee
4. **Prepared By:** Dan Stephany, Director of Public Works
5. **Project Description/Justification (briefly indicate the size, location, type of projects or purchases, and time schedule involved in implementation.)**

This program consists of replacing seven old block manholes within the construction zone. The manholes are in poor shape and replacement will be cheaper than grouting and lining the old block because the work will be included in the large MMSD bid package. The main does not need to be replaced; however, various sections of sewer main should receive lining in 2014.

6. **Total Project Cost:** \$32,960

**CITY OF MONONA
CAPITAL IMPROVEMENTS REQUEST FORM**

SEWER UTILITY PROJECT

1. **Project Name:** Annual Sewer Main and Manhole Lining and Repair Program
2. **Year Proposed:** 2014
3. **Requested By:** Public Works Committee
4. **Prepared By:** Dan Stephany, Director of Public Works
5. **Project Description/Justification (briefly indicate the size, location, type of projects or purchases, and time schedule involved in implementation.)**

The sanitary sewer collection system is very old and is showing the need for repair throughout the system. Lining the sewer main and manholes is a cost effective alternative to the more expensive version of replacement. This new program will address lining areas of sewer main and manholes that are deteriorating, however, not to the point of needing to be replaced. The program will also cover other manhole expenses such as replacement. Streets that are part of the annual maintenance program will receive attention first. Sewer main and manholes will be addressed based on need thereafter.

6. **Total Project Cost:** \$35,000

**CITY OF MONONA
CAPITAL IMPROVEMENTS REQUEST FORM**

SEWER UTILITY PROJECT

1. **Project Name:** Fill Two Lift Station Pump Pits- Flowable Fill
2. **Year Proposed:** 2014
3. **Requested By:** Public Works Committee
4. **Prepared By:** Dan Stephany, Director of Public Works
5. **Project Description/Justification (briefly indicate the size, location, type of projects or purchases, and time schedule involved in implementation.)**

The project consists of filling two old confined space pump pits with flowable fill. The pump pits were abandoned long ago with the lift pumps being placed at ground level. The pit houses pump piping just below the floor which cannot be reached for maintenance. The pits are approximately 30' deep and would be filled to about 8' below the ground level floor. Once filled the pits would still be used to complete the required maintenance on the piping.

6. **Total Project Cost:** \$45,000

**CITY OF MONONA
CAPITAL IMPROVEMENTS REQUEST FORM**

SEWER UTILITY PROJECT

1. **Project Name:** Engineering, Lowering Sumac Lagoon Sanitary Sewer Force Main
2. **Year Proposed:** 2014
3. **Requested By:** Public Works Committee
4. **Prepared By:** Dan Stephany, Director of Public Works
5. **Project Description/Justification (briefly indicate the size, location, type of projects or purchases, and time schedule involved in implementation.)**

The project consists of engineering for lowering the sanitary sewer force main that crosses the Sumac Lagoon. Previously, the depth of the force main was not known. The final survey from the channel dredging revealed that the force main lies about 1.5' below the water surface and is not lined. This puts the force main at risk of being hit from boat propellers. Signs have been purchased to alert boat traffic of the main, however, have not yet been installed. If approved, construction would occur in 2015.

6. **Total Project Cost:** \$13,000

**CITY OF MONONA
CAPITAL IMPROVEMENTS REQUEST FORM**

STORM UTILITY PROJECT

1. **Project Name:** Wyldhaven Catch Basin Construction, Observation & Administration
2. **Year Proposed:** 2014
3. **Requested By:** Public Works Committee
4. **Prepared By:** Dan Stephany, Director of Public Works
5. **Project Description/Justification (briefly indicate the size, location, type of projects or purchases, and time schedule involved in implementation.)**

This program consists of construction/replacement of the large catch basin at the Wyldhaven /Tonyawatha intersection. The catch basin was hand-made long ago and is experiencing significant deterioration. The 2013 capital budget included funding for engineering with construction planned for 2014.

6. **Total Project Cost:** \$45,000 construction
\$10,000 for construction observation and administration

**CITY OF MONONA
CAPITAL IMPROVEMENTS REQUEST FORM**

1. **Project Name:** Engineering – Graham Avenue Outfall Sediment Removal Box Installation Project

2. **Year Proposed:** 2014

3. **Requested By:** Public Works Committee/Mayor

4. **Prepared By:** Dan Stephany, Director of Public Works

5. **Project Description/Justification (briefly indicate the size, location, type of projects or purchases, and time schedule involved in implementation.)**

This program consists of completing the engineering and design for construction of a sediment removal structure to be located in the street right of way in Graham Park. Construction would take place in 2015.

The Graham Avenue storm outfall is currently listed as one of Dane County's top ten worst outfalls.

6. **Total Project Cost:** \$10,000 – estimate based on recent, similar project

**CITY OF MONONA
CAPITAL IMPROVEMENTS REQUEST FORM**

1. **Project Name:** Engineering – Pirate Island Channel Dredging and Sediment Removal Box Installation Project

2. **Year Proposed:** 2014

3. **Requested By:** Public Works Committee/Mayor

4. **Prepared By:** Dan Stephany, Director of Public Works

5. **Project Description/Justification (briefly indicate the size, location, type of projects or purchases, and time schedule involved in implementation.)**

This program consists of completing the engineering and design for dredging the outfall area of the channel and for the installation of a sediment removal box. Due to limited space, the sediment removal box would be placed in the street, prior to the outfall. Construction would take place in 2015.

The Pirate Island outfall is currently listed as one of Dane County's top ten worst outfalls.

6. **Total Project Cost:** \$22,000 – estimate based on recent, similar project

**CITY OF MONONA
CAPITAL IMPROVEMENTS REQUEST FORM**

1. **Project Name:** Engineering – Winnequah Park Outfall Sediment Removal Structure Project

2. **Year Proposed:** 2014

3. **Requested By:** Public Works Committee/Mayor

4. **Prepared By:** Dan Stephany, Director of Public Works

5. **Project Description/Justification (briefly indicate the size, location, type of projects or purchases, and time schedule involved in implementation.)**

This program consists of completing the engineering and design of a sediment removal process or structure at the Winnequah Park outfall in to Sumac Lagoon. Engineering would determine the type of process or structure for sediment removal at this location. Construction would take place in 2015.

The Winnequah Park outfall is currently listed as one of Dane County's top ten worst outfalls.

6. **Total Project Cost:** \$15,000 – estimate based on recent, similar project

**CITY OF MONONA
CAPITAL IMPROVEMENTS REQUEST FORM**

STORM UTILITY PROJECT

1. **Project Name:** General Storm Sewer Repair
2. **Year Proposed:** 2014
3. **Requested By:** Public Works Committee
4. **Prepared By:** Dan Stephany, Director of Public Works
5. **Project Description/Justification (briefly indicate the size, location, type of projects or purchases, and time schedule involved in implementation.)**

This program consists of the lining, repair and/or replacement of corrugated metal pipe (CPM) and catch basins within the City's storm sewer system. The pipes and basins are very old and in a deteriorated condition.

6. **Total Project Cost:** \$30,000

**CITY OF MONONA
CAPITAL IMPROVEMENTS REQUEST FORM**

STORM UTILITY PROJECT

1. **Project Name:** Storm Main Culvert Replacement Engineering
2. **Year Proposed:** 2014
3. **Requested By:** Public Works Committee
4. **Prepared By:** Dan Stephany, Director of Public Works
5. **Project Description/Justification (briefly indicate the size, location, type of projects or purchases, and time schedule involved in implementation.)**

The project consists of engineering for storm culvert replacement at Nichols Road and Winnequah Road for conveying water from the park lagoons, and at Copps Avenue near Shato Lane.

The culverts that convey water from the lagoon are more than 2/3 full with sediment compacted to the point that normal jetting will not clear the pipe. It should be noted that the culvert on Winnequah Road cannot be properly maintained, in any case, due to a sanitary sewer main running through the culvert. Engineering for the culvert replacement would include lowering the sanitary sewer main out of the culvert.

The culvert on Copps Avenue is considered to be too small for the amount of water that passes through it from the north. This area consistently floods out due to the small culvert size. If approved the culvert replacement would take place in 2015.

6. **Total Project Cost:** \$15,000

**CITY OF MONONA
CAPITAL IMPROVEMENTS REQUEST FORM**

1. **Project Name:** One Man Leaf Collection Truck w/box
2. **Year Proposed:** 2014
3. **Requested By:** Public Works Committee
4. **Prepared By:** Dan Stephany, Director of Public Works
5. **Project Description/Justification (briefly indicate the size, location, type of projects or purchases, and time schedule involved in implementation.)**

This purchase replaces the 1992 GMC 7000 One Man Leaf Collection Truck. This truck is used for the annual leaf collection throughout the City. The use of this truck for leaf collection helps the City to meet the requirements of the State of Wisconsin MS4 Stormwater Discharge Permit.

This vehicle has a Point System Rating of 46, which qualifies for immediate replacement.

The DPW mechanic has completed the point rating evaluation and summary comments for this vehicle.

6. **Total Project Cost:** \$150,000



**CITY OF MONONA
CAPITAL IMPROVEMENTS REQUEST FORM**

1. **Project Name:** Replace John Deere 1435 Mower
2. **Year Proposed:** 2014
3. **Requested By:** Public Works Committee
4. **Prepared By:** Dan Stephany, Director of Public Works
5. **Project Description/Justification (briefly indicate the size, location, type of projects or purchases, and time schedule involved in implementation.)**

This purchase replaces the John Deere 1435 Turbo Riding Mower purchased in 2007. This mower has one large front mowing deck. This unit is used extensively in the parks and is used throughout the winter to clear City sidewalks. The unit will be 7 years old in 2014 and currently has 1,881 hours on it.

This piece of equipment has a Point System Rating of 23, a rating of "Qualifies for Replacement," showing normal wear and tear for a piece of equipment of this age and use.

The DPW mechanic has completed the point rating evaluation and summary comments for this vehicle.

This equipment should be purchased during the first quarter of 2014 in order to be utilized during the 2014 mowing season.

6. **Total Project Cost:** \$25,000



**CITY OF MONONA
CAPITAL IMPROVEMENTS REQUEST FORM**

1. **Project Name:** Chevrolet 3500 Truck with Dump Box
2. **Year Proposed:** 2014
3. **Requested By:** Public Works Committee
4. **Prepared By:** Dan Stephany, Director of Public Works
5. **Project Description/Justification (briefly indicate the size, location, type of projects or purchases, and time schedule involved in implementation.)**

This purchase replaces the 1998 Chevrolet 3500 Dump truck (chassis and new dump box). This truck is used for asphalt patching City streets and used for park and street tree maintenance. The truck is also used to complete other miscellaneous tasks throughout the City.

This vehicle has a Point System Rating of 32, which qualifies for immediate replacement.

The DPW mechanic has completed the point rating evaluation and summary comments for this vehicle.

6. **Total Project Cost:** \$50,000



**CITY OF MONONA
CAPITAL IMPROVEMENTS REQUEST FORM**

1. **Project Name:** Replace John Deere 1435 Mower
2. **Year Proposed:** 2014
3. **Requested By:** Public Works Committee
4. **Prepared By:** Dan Stephany, Director of Public Works
5. **Project Description/Justification (briefly indicate the size, location, type of projects or purchases, and time schedule involved in implementation.)**

This purchase replaces the John Deere 1435 Turbo Riding Mower purchased in 2007. This mower has one large front mowing deck. This unit is used extensively in the parks and is used throughout the winter to clear City sidewalks. The unit will be 7 years old in 2014 and currently has 1,881 hours on it.

This piece of equipment has a Point System Rating of 23, a rating of "Qualifies for Replacement," showing normal wear and tear for a piece of equipment of this age and use.

The DPW mechanic has completed the point rating evaluation and summary comments for this vehicle.

This equipment should be purchased during the first quarter of 2014 in order to be utilized during the 2014 mowing season.

6. **Total Project Cost:** \$25,000



City of Monona

CAPITAL IMPROVEMENTS REQUEST FORM

1. Project Name: **Lottes Park Master Plan/Construction**
2. Year Proposed: 2014
3. Requested By: Jake Anderson, Parks and Recreation Director
4. Prepared By: Jake Anderson, Parks and Recreation Director
5. Project Description And Justification (briefly indicate the size, location, type of projects or purchases, and time schedule involved in implementation):

Project to include renovation of the Lottes Park boat launch area. Budget numbers will be finalized as engineering work is completed. Funding for the project will consist of Parkland Dedication Funds from the Treysta Project, eligible items can be funded by the TID district, a Dane County PARCS Grant worth \$150,000 and a WI DNR Recreational Boating Facilities will be applied for. Project will include

- New parking lot & access road
- Automatic pay station with ability for users to use debit/credit cards
- Vehicle/trailer spray station to reduce transfer of invasive species to other lakes
- New restroom facility with fish cleaning station
- pedestrian path along lagoon
- storm water improvements to lagoon with potential fishing pier or canoe/kayak access
- improved entry with Treysta Development

6. Total Project Cost: \$300,000

A. Component Costs:

Total \$300,000



City of Monona

CAPITAL IMPROVEMENTS REQUEST FORM

1. Project Name: **Parks – Arrowhead Park Playground Replacement**
2. Year Proposed: 2014
3. Requested By: Jake Anderson, Parks and Recreation Director
4. Prepared By: Jake Anderson, Parks and Recreation Director
5. Project Description And Justification (briefly indicate the size, location, type of projects or purchases, and time schedule involved in implementation):

Arrowhead Park has seen an increase in the amount of the children in the neighborhood over the past 5 years. The last piece of playground was installed in 1993 past the normal 18-20 year life expectancy. Other pieces including swings and monkey bars are much older than that.

6. Total Project Cost: \$80,000

A. Component Costs:

Playground Equipment/Installation	\$50,000
Surfacing, and sidewalk to playground	\$25,000
Park Signage & Landscaping	\$5,000



City of Monona

CAPITAL IMPROVEMENTS REQUEST FORM

1. Project Name: **Parks – Oneida Park Shelter/Restrooms**
2. Year Proposed: 2014
3. Requested By: Jake Anderson, Parks and Recreation Director
4. Prepared By: Jake Anderson, Parks and Recreation Director
5. Project Description And Justification (briefly indicate the size, location, type of projects or purchases, and time schedule involved in implementation):

Replacement of existing bathroom structure at Oneida Park to include a new park shelter with restrooms to the north of the existing playground. Plan Commission & Facilities Committee have reviewed and approved the plans for the shelter. The design is to be as close to the Fireman's Park Shelter as possible using same fixtures, color and block scheme. Budget includes contingency for poor soils excavation and increased building costs due to busy construction market.

6. Total Project Cost: \$350,000

A. Component Costs:

CITY OF MONONA



ONEIDA PARK

ARD EBERLE ARCHITECTS

City of Monona

CAPITAL IMPROVEMENTS REQUEST FORM

1. Project Name: **Park Tree Replacement/Planting**
2. Year Proposed: 2014
3. Requested By: Jake Anderson, Parks and Recreation Director
4. Prepared By: Jake Anderson, Parks and Recreation Director
5. Project Description And Justification (briefly indicate the size, location, type of projects or purchases, and time schedule involved in implementation):

This project would be purchase and plant trees from recent Public Works Storm Water Improvement projects that involved parks at Winnequah Park “Blue Park” playground area and Fireman’s Park Shelter area. Approximately 15 trees would be planted in these areas.

6. Total Project Cost: \$7,500
 - A. Component Costs:
Tree/Installation/Mulch (15) @\$500 each
 - Total** **\$7,500**



City of Monona

CAPITAL IMPROVEMENTS REQUEST FORM

1. Project Name: **Parks – Woodland Park Restoration**
2. Year Proposed: 2014
3. Requested By: Jake Anderson, Parks and Recreation Director
4. Prepared By: Jake Anderson, Parks and Recreation Director
5. Project Description And Justification (briefly indicate the size, location, type of projects or purchases, and time schedule involved in implementation):

Woodland Park has seen steady improvement of ecosystem and the slow transition back to an Oak Savanna but there is a consistent effort that needs to be made to keep on the garlic mustard, buckthorn and black locust sprouts and new invasive that may occupy the forest floor while native wildflowers and grasses are being re-established. Continued volunteer efforts including prescribed fire pruning, selective reduction of trees that are outcompeting the standing live oaks, firewood production, garlic mustard pulling will be coordinated with professional herbicide applications to treat invasive plants.

Continued Management Plan execution could include removal of diseased and rotting trees, professional invasive management eradication and planting of trees and new native grasses and wildflowers throughout the park.

6. Total Project Cost: \$15,000
- A. Component Costs:



City of Monona

CAPITAL IMPROVEMENTS REQUEST FORM

1. Project Name: **Dream Park Playground Surfacing & Staining**
2. Year Proposed: 2014
3. Requested By: Jake Anderson, Parks and Recreation Director
4. Prepared By: Jake Anderson, Parks and Recreation Director
5. Project Description And Justification (briefly indicate the size, location, type of projects or purchases, and time schedule involved in implementation):

This project would be to install engineered playground wood chips through the whole park and have them blown in by a contractor. The size of the playground and the amount of manual labor to install the proper amount of surfacing is not something feasible for city staff to perform. Professional Staining of the Dream Park is important for the long term safety of the wood and appearance for park patrons. It is by far the city's most used park facility.

6. Total Project Cost: \$20,000
 - A. Component Costs:

Wood Chips -	\$5,000
Installation -	\$5,000
Dream Park Staining	\$10,000
 - Total** \$20,000



City of Monona

CAPITAL IMPROVEMENTS REQUEST FORM

1. Project Name: **Woodland Park Parking Lot Engineering**
2. Year Proposed: 2014
3. Requested By: Jake Anderson, Parks and Recreation Director
4. Prepared By: Jake Anderson, Parks and Recreation Director
5. Project Description And Justification (briefly indicate the size, location, type of projects or purchases, and time schedule involved in implementation):

Engineering to construct an access road and parking lot from Bjelde Lane into Woodland Park and provide a statement of probable cost to complete the project. A small 10-15 stall parking lot to provide access to Woodland Park. Much public sentiment is that they can't find vehicular access to the park.

- | | | |
|----|---------------------|----------------|
| 6. | Total Project Cost: | \$7,500 |
| | A. Component Costs: | |
| | Total | \$7,500 |

City of Monona

CAPITAL IMPROVEMENTS REQUEST FORM

1. Project Name: **Stone Bridge Park Master Plan**
2. Year Proposed: 2014
3. Requested By: Jake Anderson, Parks and Recreation Director
4. Prepared By: Jake Anderson, Parks and Recreation Director
5. Project Description And Justification (briefly indicate the size, location, type of projects or purchases, and time schedule involved in implementation):

Funding to have a Landscape Architect come up with a Parks Master Plan for Stone Bridge Park. This would include have a survey done of the park and designing an accessible path down to the water and pagoda along with landscaping around the pagoda. Information from the 2013 Storm Water Management Plan would be used in the design of this project

6. Total Project Cost: \$5,000
 - A. Component Costs:

Total	\$5,000
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City of Monona

CAPITAL IMPROVEMENTS REQUEST FORM

1. Project Name: **Parks – Benches, Trash Cans, Picnic Tables, Bike Racks**
2. Year Proposed: 2014
3. Requested By: Jake Anderson, Parks and Recreation Director
4. Prepared By: Jake Anderson, Parks and Recreation Director
5. Project Description And Justification (briefly indicate the size, location, type of projects or purchases, and time schedule involved in implementation):

Phased replacement schedule of old trash cans, picnic tables/benches and recycling cans.

6. Total Project Cost: \$10,000

A. Component Costs:

Trash Cans (5)	@ \$600	\$3,000
Benches & Pad (4)	@\$1,000	\$4,000
Bike Racks & Pad (4)	@\$750	\$3,000
Total		\$10,000



City of Monona

CAPITAL IMPROVEMENTS REQUEST FORM

1. Project Name: **Parks – Wyldhaven Park Signage**
2. Year Proposed: 2014
3. Requested By: Jake Anderson, Parks and Recreation Director
4. Prepared By: Jake Anderson, Parks and Recreation Director
5. Project Description And Justification (briefly indicate the size, location, type of projects or purchases, and time schedule involved in implementation):

Wyldhaven Park Signage and Landscaping. Public Works will be doing some storm water work which will require removal of the sign and landscaping. This project will include a new park sign similar to the Fireman's Park Shelter sign and associated landscaping.

6. Total Project Cost: \$3,000

A. Component Costs:



**City of Monona
CAPITAL IMPROVEMENTS REQUEST FORM**

1. **Project Name:** Furniture Replacement - Patron, Meeting Room, and Staff Seating

2. **Year Proposed:** 2014

3. **Requested By:** Library Board of Trustees

4. **Prepared By:** Erick Plumb

5. **Project Description/Justification (briefly indicate the size, location, type of projects or purchases, and time schedule involved in implementation.)**

The furniture for patrons to sit on in the Library was new with the building renovation of 2001-02. After a decade of usage, many of the chairs and couches are faded, stained, and severely worn. We propose to replace nearly all the couches and chairs over the next several years, replacing the most worn furniture first. We wish to replace fifteen patron furniture pieces in 2013.

The breakdown of costs (prices are from local library vendor Demco, Inc.):

10 Upholstered Club Chairs @ \$400 each - \$4,000
1 Upholstered Club Loveseat - \$620
4 Lounge Chairs @ \$670 each - \$2,680

Additionally, the library seeks to replace seating for staff and seating in the Board (Conference) Room. Like the patron furniture, the current chairs are over a decade old. We have run out of spare seating for both staff and for the Board Room.

Breakdown of costs:

12 SAFCO Poise meeting room seats @ \$260 each - \$3,120
10 mesh task chairs for staff @ \$260 each - \$2,600
4 task stools @ \$200 each - \$800

6. **Total Project Cost: \$13,820**



Figure 1 – Examples of state of furniture

City of Monona
CAPITAL IMPROVEMENTS REQUEST FORM

1. **Project Name:** Entryway Renovation - \$175,000
2. **Year Proposed:** 2012
3. **Requested By:** Library Board of Trustees
4. **Prepared By:** Erick Plumb
5. **Project Description/Justification (briefly indicate the size, location, type of projects or purchases, and time schedule involved in implementation.)**

The Library Board seeks to renovate the library building's main entryway to facilitate easier access by library users, create more space for possible RFID expansion in the future, and to reduce the size of and access to the alley under the library overhang. A new, wider staircase would be added, fronting to the main doorway, creating greater visibility for the access to the library's main upper level, and to make that access much less constricted for users.

The project constitutes three parts:

- a) RFID/Bookdrop Room expansion
The current bookdrop room would be extended out from the current building, with the new exterior wall flush with the existing doorway. This will significantly reduce the amount of "dead space" at the entryway, and allow the library to cordon off public access to the alleyway beneath the building – currently out of any direct lines of sight and a space that sometime harbors problem behavior from time to time. The expansion will also provide additional space for the expansion of the library's RFID sorter equipment, should the need arise. There is no room to expand in the current bookdrop room. The new RFID room would have glass windows inside the building so that patrons could see the RFID units working.
- b) Construction of a new, wider staircase
The library's current main staircase for users is the auxiliary stair from the "old" library building prior to the building's renovation in 2001. The staircase, while up to code, is narrow-enough to cause two people to turn when passing on the stairs. Further, the staircase is out of sight of the entrance, causing many first-time building visitors to wonder where the library is located.

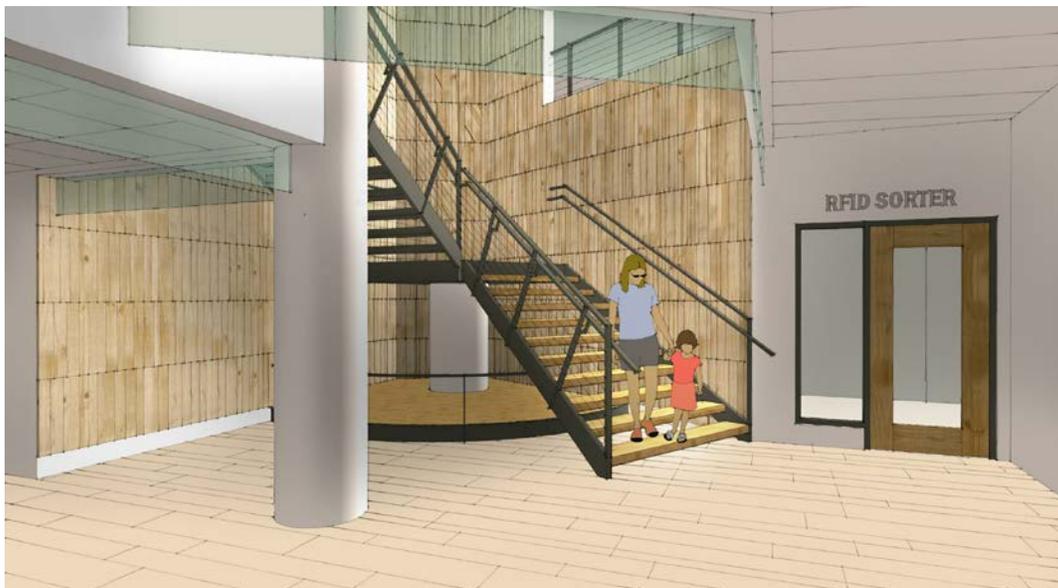
The new staircase will be wider, allowing patrons to pass comfortably. It will also face the doorway, allowing all visitors an easy visual cue as to where the main library is located. It will better tie the main, upper level to the entry level.
- c) Renovations to the Café space
The project will re-tile the entirety of the front lobby area as well as the cafe space. The project will also eliminate the curved half-wall in the entry lobby, opening up the library's currently-obscured café space. Opening up this space creates a new public "third-place" open to library users as well as those using the building for meetings. By opening up the café space, the library could explore the feasibility of a third-party vendor using the space as a coffee shop, with a portion of revenue supplementing the library budget in future years.

Completing all parts of the project concurrently will save money (an estimated 10-15%) as well as save on construction time disrupting library operations.

Breakdown of costs (Harmony, Inc quote with alterations by Janine Glaeser):

- a) Design - \$17,000
- b) RFID/Bookdrop Room expansion - \$54,000
- c) New Staircase - @110,000
- d) Contingency and Additional costs - \$25,000

6. Total Project Cost: \$206,000 (est.). The library requests **\$175,000** in City of Monona capital support. The library would be responsible for the remainder of the total project costs, to be spent from available fund balance monies and through fundraising.



City of Monona

CAPITAL IMPROVEMENTS REQUEST FORM

1. Project Name: **Community Center – Concrete Sidewalk Replacement and Railings**
2. Year Proposed: 2014
3. Requested By: Jake Anderson, Parks and Recreation Director
4. Prepared By: Jake Anderson, Parks and Recreation Director
5. Project Description And Justification (briefly indicate the size, location, type of projects or purchases, and time schedule involved in implementation):

Replace failing concrete along south side of building and rebuilt ramp going up to front entrance with new railing system
6. Total Project Cost: \$35,000
 - A. Component Costs:

City of Monona
CAPITAL IMPROVEMENTS REQUEST FORM

1. **Project Name:** Automatic Records Program
2. **Year Proposed:** 2014
3. **Requested By:** Diane Mikelbank, Senior Center Director
4. **Prepared By:** Diane Mikelbank, Senior Center Director
5. **Project Description/Justification (briefly indicate the size, location, type of projects or purchases, and time schedule involved in implementation.)**

Monona Senior Center staff work over 10 hours monthly tabulating paper attendance forms. Center participants get tired of signing in for every activity they come for at the Senior center. With close to 20,000 attendees in 2012, paper attendance forms are a thing of the past in active Senior Centers.

MySeniorCenter is a solution that will greatly enhance the capabilities of the Monona Senior Center by allowing more data to be obtained from each individual who enters the Center in an easy, efficient manner.

6. **Total Project Cost: \$14,000**

Component Costs:

- A. MySeniorCenter Touchscreen Version: \$12,000
 - a. Includes 21" touchscreen computer, scanner, 900 standard keytags, MySeniorCenter touchscreen software, MySeniorCenter staff software (web-based, unlimited users,) web-based training and shipping
- B. Handheld Scanner: \$820.00
- C. Additional keytags: unsure (not to exceed \$500)

NOTE: Operating budget will be affected by this addition starting with the 2015 budget. There is an \$1,800 annual maintenance agreement with the system.

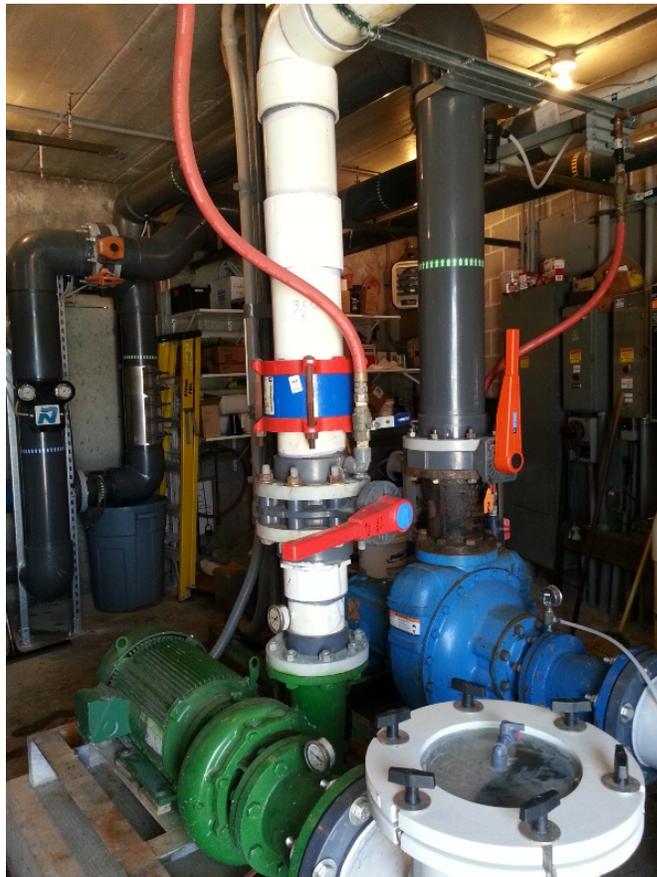
City of Monona

CAPITAL IMPROVEMENTS REQUEST FORM

1. Project Name: **Pool – Pump Repair/Upgrade**
2. Year Proposed: 2014
3. Requested By: Jake Anderson, Parks and Recreation Director
4. Prepared By: Jake Anderson, Parks and Recreation Director
5. Project Description And Justification (briefly indicate the size, location, type of projects or purchases, and time schedule involved in implementation):

Allocated money set aside to replace the main circulation pump or repair as need. Historically there have been repairs almost every year on the pump that runs straight for almost 100 days each year.

6. Total Project Cost: \$10,000
 - A. Component Costs:



City of Monona

CAPITAL IMPROVEMENTS REQUEST FORM

1. Project Name: **Pool – New Portable Sound System**
2. Year Proposed: 2014
3. Requested By: Jake Anderson, Parks and Recreation Director
4. Prepared By: Jake Anderson, Parks and Recreation Director
5. Project Description And Justification (briefly indicate the size, location, type of projects or purchases, and time schedule involved in implementation):

Our current portable sound system is not loud enough for our Pool Flick ‘n Floats. The system could be used for Special Events that need a PA system like the Easter Egg Hunt, Fall Festival, Halloween Spooktacular, Hoot Hoot Hustle, National Night Out, and Youth Sports tournaments/events.

6. Total Project Cost: \$4,000

A. Component Costs:



City of Monona

CAPITAL IMPROVEMENTS REQUEST FORM

1. Project Name: Pool – Deck Furniture
2. Year Proposed: 2014
3. Requested By: Jake Anderson, Parks and Recreation Director
4. Prepared By: Jake Anderson, Parks and Recreation Director
5. Project Description And Justification (briefly indicate the size, location, type of projects or purchases, and time schedule involved in implementation):

Replacement of broken pool deck chairs and additional lounge chairs to fulfill demand for use at the pool.

6. Total Project Cost:

A. Component Costs:		
Resin Chaise Lounge Chairs (30 @ \$120)		\$3,600
Resin Club Chairs (16 @ \$50)		\$800
Shipping/inflation/price adjustment		\$600
Total		\$5,000



City of Monona

CAPITAL IMPROVEMENTS REQUEST FORM

1. Project Name: Pool – Concession Room Air Conditioning
2. Year Proposed: 2014
3. Requested By: Jake Anderson, Parks and Recreation Director
4. Prepared By: Jake Anderson, Parks and Recreation Director
5. Project Description And Justification (briefly indicate the size, location, type of projects or purchases, and time schedule involved in implementation):

The small concession room gets extremely hot in the summer affecting the equipment and staff in providing efficient fast delivery of product. Because electrical circuits are GFIC, moisture/condensation from the humidity trips them frequently with concession devices like the popcorn, pretzel, slushie machine. The freezer holding ice cream had a difficult time holding up as well. Cooling the room and providing a different window system for delivering the product should help decrease downtime in equipment and help keep staff more comfortable.

6. Total Project Cost:

A. Component Costs:

Air Conditioning Installation/Associated piping/windows \$5,000

Total

\$5,000