



2015–2019 Capital Improvements Program and 2015 Capital Borrowing

Adopted October 20, 2014

City of Monona

MAYOR

Robert E. Miller

CITY COUNCIL

James R. Busse
Brian B. Holmquist
Mary K. O'Connor
Chad T. Speight
Kathryn A. Thomas
Douglas S. Wood

CITY ADMINISTRATOR

Patrick S. Marsh

FINANCE DIRECTOR

Marc C. Houtakker

**Resolution No. 14-10-1988
Monona Common Council**

**APPROVING THE 2015-2019 CAPITAL IMPROVEMENTS PROGRAM AND
2015 CAPITAL BORROWING**

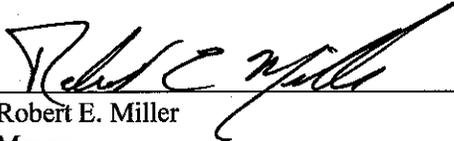
WHEREAS, the City Council has considered a Capital Improvements Program Budget for 2015-2019 as prepared by the Mayor, City Administrator, and Finance Director in cooperation with Department Managers and in consideration of recommendations by the various Boards, Committees, and Commissions; and,

WHEREAS, the City Council held Public Hearings on said budget on October 6, 2014 and October 20, 2014.

NOW, THEREFORE, BE IT RESOLVED, by the Common Council of the City of Monona, Dane County, Wisconsin, that the 2015-2019 Capital Improvements Program Budget and the 2015 Capital Borrowing are hereby adopted.

Adopted this 20th day of October, 2014.

BY ORDER OF THE CITY COUNCIL
CITY OF MONONA, WISCONSIN



Robert E. Miller
Mayor

ATTEST:



Joan Andrusz
City Clerk

Council Action:

Date Introduced: 10-6-14
Date Approved: 10-20-14
Date Disapproved: _____

**CITY OF MONONA
CAPITAL IMPROVEMENT PROGRAM SUMMARY**

EXPENDITURES	Year	2015	2016	2017	2018	2019	Summary					
Administration	\$	122,150	\$	65,000	\$	73,000	\$	80,300	\$	88,330	\$	428,780
Buildings - City Hall		75,000		80,000		90,000		95,000		100,000		440,000
Law Enforcement		171,731		135,000		102,200		83,500		93,200		585,631
Fire Protection		87,100		657,000		60,500		440,000		40,000		1,284,600
EMS		24,500		30,550		20,700		217,600		39,300		332,650
Emergency Communications		51,700		94,800		33,000		171,000		40,000		390,500
Public Works, Water & Sewer Utilities		2,805,830		1,461,000		757,500		3,186,000		268,000		8,478,330
Public Works Equipment		226,900		386,000		158,000		210,000		155,000		1,135,900
Parks		1,807,000		545,000		900,000		1,185,000		1,085,000		5,522,000
Library		26,270		49,000		40,000		15,000		15,000		145,270
Community Center		42,000		25,000		100,000		1,000,000		-		1,167,000
Senior Center		14,500		6,000		20,000		-		-		40,500
Pool		64,000		82,500		350,000		500,000		500,000		1,496,500
CATV		97,250		38,100		30,200		16,100		25,000		206,650
Total		<u>\$ 5,615,931</u>		<u>\$ 3,654,950</u>		<u>\$ 2,735,100</u>		<u>\$ 7,199,500</u>		<u>\$ 2,448,830</u>		<u>\$ 21,654,311</u>

REVENUES	Year	2015	2016	2017	2018	2019	Summary					
GO Bond Proceeds		2,251,141		2,140,850		2,559,900		6,848,400		2,358,830		16,159,121
Water Borrowing		451,360		81,000		80,000		85,000		-		697,360
Sewer Bonds		69,500		185,000		35,000		35,000		35,000		359,500
Storm Water Bonds		838,313		990,000		30,000		215,000		30,000		2,103,313
CATV Revenues		97,250		38,100		30,200		16,100		25,000		206,650
TIF's		442,200		-		-		-		-		442,200
Grants/Other Revenues		1,466,167		220,000		-		-		-		1,686,167
Total		<u>\$ 5,615,931</u>		<u>\$ 3,654,950</u>		<u>\$ 2,735,100</u>		<u>\$ 7,199,500</u>		<u>\$ 2,448,830</u>		<u>\$ 21,654,311</u>

		2015
1yr Borrowing General	A	2,251,141
1yr Borrowing TIF	A	442,200
1yr Borrowing Water	A	451,360
1yr Borrowing Sewer	A	69,500
1yr Borrowing Storm	A	838,313
1yr Other Revenue- No borrowing needed		1,466,167
1yr Cable- No borrowing needed		97,250
		<u>5,615,931</u>
		<u>\$ 5,615,931</u>
Total Borrowing that would effect the Limit	A =	<u>4,052,514</u>

**2015
CAPITAL PROJECT SUMMARY**

	TOTAL	GO BONDS	ASSESS- MENTS	TIF	SEWER BONDS	OTHER REVENUES	STORM WATER BONDS	WATER BONDS
ADMINISTRATION								
Information Technology Upgrades	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Telephone System	75,000	75,000	-	-	-	-	-	-
Accounting System	37,150	22,290	-	-	-	-	-	14,860
Total	\$ 122,150	\$ 107,290	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,860
BUILDINGS - CITY HALL								
Facilities Rehabilitation	\$ 75,000	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 75,000	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
LAW ENFORCEMENT								
Squad Cars plus Equipment (3)	\$ 113,000	\$ 113,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Portable Radios x 4	15,000	15,000	-	-	-	-	-	-
Taser Replacement x 2	4,000	4,000	-	-	-	-	-	-
Squad Laptops x 2	9,500	9,500	-	-	-	-	-	-
Radar Units x 2	6,000	6,000	-	-	-	-	-	-
Station Remodel	20,000	20,000	-	-	-	-	-	-
Traffic Counter	4,231	4,231	-	-	-	-	-	-
Total	\$ 171,731	\$ 171,731	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FIRE PROTECTION								
Firefighter PPE	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Multi Gas Detectors	1,600	1,600	-	-	-	-	-	-
Chevrons for rear of apparatus	7,000	7,000	-	-	-	-	-	-
1 3/4 inch Fire hose	1,500	1,500	-	-	-	-	-	-
Positive Pressure Ventilation Fan	2,400	2,400	-	-	-	-	-	-
Vehicle Exhaust System	62,000	62,000	-	-	-	-	-	-
OnSpot Vehicle Chains	2,600	2,600	-	-	-	-	-	-
Total	\$ 87,100	\$ 87,100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**2015
CAPITAL PROJECT SUMMARY**

	TOTAL	GO BONDS	ASSESS- MENTS	TIF	SEWER BONDS	OTHER REVENUES	STORM WATER BONDS	WATER BONDS
EMS								
Stretcher Replacement	\$ 17,200	\$ 17,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Tough Book Computer Replacement	5,000	5,000	-	-	-	-	-	-
Tablet Replacement	2,300	2,300	-	-	-	-	-	-
Total	\$ 24,500	\$ 24,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
EMERGENCY COMMUNICATIONS								
Copying Machine	\$ 10,200	\$ 10,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Update 800MHz x3	14,000	14,000	-	-	-	-	-	-
Security Monitors	2,500	2,500	-	-	-	-	-	-
Remodel Cabinets/Counters	25,000	25,000	-	-	-	-	-	-
Total	\$ 51,700	\$ 51,700	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Public Works, Water & Sewer Utilities								
Annual Street Repair Program	\$ 405,000	\$ 405,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Tompkins Ave. Reconstructions	80,000	80,000	-	-	-	-	-	-
DPW Cold Storage Garage	300,000	300,000	-	-	-	-	-	-
Broadway Street Light Repair for Warranty	42,200	-	-	42,200	-	-	-	-
Right of Way Tree Replacement Program	25,000	25,000	-	-	-	-	-	-
Parking Maintenance Program	20,000	20,000	-	-	-	-	-	-
Annual Sidewalk Improvements Program	8,000	8,000	-	-	-	-	-	-
Schluter Park Dredging/Beach Improvements	125,000	125,000	-	-	-	-	-	-
Street Signs	4,150	4,150	-	-	-	-	-	-
Pumphouse and Reservoir Upgrades	390,000	-	-	-	-	-	-	390,000
Well 2 Pump Maintenance	20,000	-	-	-	-	-	-	20,000
Water Tower Maintenance Painting	77,500	-	-	-	-	77,500	-	-
Annual Sewer System Lining & Repair	35,000	-	-	-	35,000	-	-	-
Sanitary Sewer Main Adjustment, Winn Rd Culvert.	8,000	-	-	-	8,000	-	-	-
Schluter Beach Channel Dredging and Construction	540,980	-	-	-	-	271,267	269,713	-
Annual Storm Sewer Repair Program	35,000	-	-	-	-	-	35,000	-
Storm Project Construction, Outfall & Culvert	675,000	-	-	-	-	317,400	357,600	-
Gateway Green, Maywood Storm Eng	15,000	-	-	-	-	-	15,000	-
Total	\$ 2,805,830	\$ 967,150	\$ -	\$ 42,200	\$ 43,000	\$ 666,167	\$ 677,313	\$ 410,000

**2015
CAPITAL PROJECT SUMMARY**

	TOTAL	GO BONDS	ASSESS- MENTS	TIF	SEWER BONDS	OTHER REVENUES	STORM WATER BONDS	WATER BONDS
COMMUNITY CENTER								
Table Replacement	\$ 15,000	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Furniture Replacement	7,000	7,000	-	-	-	-	-	-
Electric Scissor Lift	5,000	5,000	-	-	-	-	-	-
Bar Area Improvements/Storage Space	15,000	15,000	-	-	-	-	-	-
Total	\$ 42,000	\$ 42,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SENIOR CENTER								
Tables and Chairs	\$ 13,000	\$ 13,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Projector to Mount	1,500	1,500	-	-	-	-	-	-
Total	\$ 14,500	\$ 14,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
POOL								
Diving Board Replacement (2)	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Chemical Storage Shed Replacement	20,000	20,000	-	-	-	-	-	-
Concession Stand upgrades	10,000	10,000	-	-	-	-	-	-
Pump Replacement	16,000	16,000	-	-	-	-	-	-
Deck Furniture	8,000	8,000	-	-	-	-	-	-
Total	\$ 64,000	\$ 64,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CATV								
Radio Station Construction	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000	\$ -	\$ -
Radio Station Construction-Misc items	10,000	-	-	-	-	10,000	-	-
Audio Console	1,100	-	-	-	-	1,100	-	-
Media Production Computer	2,200	-	-	-	-	2,200	-	-
Laptop Computer	1,000	-	-	-	-	1,000	-	-
Portable Intercom Headset System	3,000	-	-	-	-	3,000	-	-
GoPro Camera	450	-	-	-	-	450	-	-
3 Remote Cameras	4,500	-	-	-	-	4,500	-	-
Total	\$ 97,250	\$ -	\$ -	\$ -	\$ -	\$ 97,250	\$ -	\$ -
GRAND TOTAL	\$ 5,615,931	\$ 2,251,141	\$ -	\$ 442,200	\$ 69,500	\$ 1,563,417	\$ 838,313	\$ 451,360

**2016
CAPITAL PROJECT SUMMARY**

	TOTAL	GO BONDS	ASSESS-MENTS	TIF	SEWER BONDS	OTHER REVENUES	STORM WATER BONDS	WATER BONDS
ADMINISTRATION								
Information Technology Upgrades	\$ 65,000	\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 65,000	\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
BUILDINGS - CITY HALL								
Facilities Rehabilitation	\$ 80,000	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 80,000	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
LAW ENFORCEMENT								
Squad Cars plus Equipment (2)	\$ 80,000	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PBT Replacement x 6	6,000	6,000	-	-	-	-	-	-
Taser Replacement x 2	4,000	4,000	-	-	-	-	-	-
Squad Laptops x 2	9,500	9,500	-	-	-	-	-	-
Radar Units x 2	6,000	6,000	-	-	-	-	-	-
Speed Trailer	25,000	25,000	-	-	-	-	-	-
Portable Cameras	4,500	4,500	-	-	-	-	-	-
Total	\$ 135,000	\$ 135,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FIRE PROTECTION								
Engine 2 Replacement	\$ 600,000	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Dayroom Furniture Replacement	2,000	2,000	-	-	-	-	-	-
Extrication Equipment	45,000	45,000	-	-	-	-	-	-
Firefighter PPE	10,000	10,000	-	-	-	-	-	-
Total	\$ 657,000	\$ 657,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**2016
CAPITAL PROJECT SUMMARY**

	TOTAL	GO BONDS	ASSESS-MENTS	TIF	SEWER BONDS	OTHER REVENUES	STORM WATER BONDS	WATER BONDS
EMS								
Defibrillator replacement	\$ 28,000	\$ 28,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Personal CO Detectors	550	550	-	-	-	-	-	-
Dayroom Furniture Replacement	2,000	2,000	-	-	-	-	-	-
Total	\$ 30,550	\$ 30,550	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
EMERGENCY COMMUNICATIONS								
911 System Hardware Refresh	\$ 75,000	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Computer	2,000	2,000	-	-	-	-	-	-
Security Glass	15,000	15,000	-	-	-	-	-	-
Shredder	2,500	2,500	-	-	-	-	-	-
Cash Register	300	300	-	-	-	-	-	-
Total	\$ 94,800	\$ 94,800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Public Works, Water & Sewer Utilities								
Annual Street Repair Program	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
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	-	-	-	-	-	-
Well 2 Flushing Hydrant and Parking Impr, Engineering	13,000	-	-	-	-	-	-	13,000
Water System Fire Flow Testing & Hydraulic Analysis	30,000	-	-	-	-	-	-	30,000
Pirate Island Dredging	960,000	-	-	-	-	-	960,000	-
Annual Sewer System Repair	35,000	-	-	-	35,000	-	-	-
Annual Sewer System Lining	150,000	-	-	-	150,000	-	-	-
Annual Storm Sewer Repair Program	30,000	-	-	-	-	-	30,000	-
Total	\$ 1,461,000	\$ 243,000	\$ -	\$ -	\$ 185,000	\$ -	\$ 990,000	\$ 43,000

**2016
CAPITAL PROJECT SUMMARY**

	TOTAL	GO BONDS	ASSESS-MENTS	TIF	SEWER BONDS	OTHER REVENUES	STORM WATER BONDS	WATER BONDS
PUBLIC WORKS - EQUIPMENT								
Replace 2007 Elgin Street Sweeper	\$ 145,000	\$ -	\$ -	\$ -	\$ -	\$ 145,000	\$ -	\$ -
Replace 1995 International 4900 Dump Truck	165,000	165,000	-	-	-	-	-	-
Replace 2005 3/4 Ton Chevy Pickup, Utilities	31,000	-	-	-	-	-	-	31,000
Replace 2005 3/4 Ton Chevy Pickup, Streets	31,000	31,000	-	-	-	-	-	-
Replace Air Compressor, Pull Behind	14,000	7,000	-	-	-	-	-	7,000
Total	\$ 386,000	\$ 203,000	\$ -	\$ -	\$ -	\$ 145,000	\$ -	38,000
PARKS								
Ahuska Park Master Plan Design/Engineering	\$ 40,000	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Woodland Park Parking Lot	50,000	50,000	-	-	-	-	-	-
Winnequah Dream Park Restroom Addition	150,000	75,000	-	-	-	75,000	-	-
Bridge Road Playground Replacement	80,000	80,000	-	-	-	-	-	-
Woodland Park Management Plan	15,000	15,000	-	-	-	-	-	-
Parks & Recreation Speical Event Vehicle	30,000	30,000	-	-	-	-	-	-
Park Benches/Trash Cans/Bike Racks	15,000	15,000	-	-	-	-	-	-
Stone Bridge Park Improvements	100,000	100,000	-	-	-	-	-	-
Gazebo Improvements	30,000	30,000	-	-	-	-	-	-
6" Mower Replacement	35,000	35,000	-	-	-	-	-	-
Total	\$ 545,000	\$ 470,000	\$ -	\$ -	\$ -	\$ 75,000	\$ -	\$ -
LIBRARY								
Exterior Pillar Repair	\$ 27,000	\$ 27,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Installation of Vestibule at Side Entrance	22,000	22,000	-	-	-	-	-	-
Total	\$ 49,000	\$ 49,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**2016
CAPITAL PROJECT SUMMARY**

	TOTAL	GO BONDS	ASSESS-MENTS	TIF	SEWER BONDS	OTHER REVENUES	STORM WATER BONDS	WATER BONDS
COMMUNITY CENTER								
Upper Level Design/Planning	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SENIOR CENTER								
Automatic Door on Handi-Cap Restroom	\$ 6,000	\$ 6,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 6,000	\$ 6,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
POOL								
Engineering/Design for Pool Addition	\$ 75,000	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Guard Stands (3)	7,500	7,500	-	-	-	-	-	-
Total	\$ 82,500	\$ 82,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CATV								
2 Head Drives	\$ 400	\$ -	\$ -	\$ -	\$ -	\$ 400	\$ -	\$ -
Media Production Computer	2,200	-	-	-	-	2,200	-	-
2 Hand-Wired Microphones	500	-	-	-	-	500	-	-
HD Monitors	2,000	-	-	-	-	2,000	-	-
HD Router	9,000	-	-	-	-	9,000	-	-
HD Video Switcher	7,000	-	-	-	-	7,000	-	-
HD Conversion Kit	1,000	-	-	-	-	1,000	-	-
3 HD Cameras	16,000	-	-	-	-	16,000	-	-
Total	\$ 38,100	\$ -	\$ -	\$ -	\$ -	\$ 38,100	\$ -	\$ -
GRAND TOTAL	\$ 3,654,950	\$ 2,140,850	\$ -	\$ -	\$ 185,000	\$ 258,100	\$ 990,000	\$ 81,000

**2017
CAPITAL PROJECT SUMMARY**

	TOTAL	GO BONDS	ASSESS-MENTS	TIF	SEWER BONDS	OTHER REVENUES	STORM WATER BONDS	WATER BONDS
ADMINISTRATION								
Information Technology Upgrades	\$ 73,000	\$ 73,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 73,000	\$ 73,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
BUILDINGS - CITY HALL								
Facilities Rehabilitation	\$ 90,000	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 90,000	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
LAW ENFORCEMENT								
Squad Cars plus Equipment (2)	\$ 80,000	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Taser Replacement x 2	3,800	3,800	-	-	-	-	-	-
Radar Units x 2	6,000	6,000	-	-	-	-	-	-
PBT Replacement x 6	3,000	3,000	-	-	-	-	-	-
Squad Laptops x 2	9,400	9,400	-	-	-	-	-	-
Total	\$ 102,200	\$ 102,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FIRE PROTECTION								
Firefighter PPE	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Gear Washer/Dryer Replacement	12,000	12,000	-	-	-	-	-	-
Radio Replacement for Officers	30,000	30,000	-	-	-	-	-	-
L-3 Tire Replacement	8,500	8,500	-	-	-	-	-	-
Total	\$ 60,500	\$ 60,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**2017
CAPITAL PROJECT SUMMARY**

	TOTAL	GO BONDS	ASSESS-MENTS	TIF	SEWER BONDS	OTHER REVENUES	STORM WATER BONDS	WATER BONDS
EMS								
Radio Replacement	\$ 15,000	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Bed Replacement	2,100	2,100	-	-	-	-	-	-
EMS Bags	3,000	3,000	-	-	-	-	-	-
Printer/copier/fax	600	600	-	-	-	-	-	-
Total	\$ 20,700	\$ 20,700	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
EMERGENCY COMMUNICATIONS								
Dispatch Consoles	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Computer	2,000	2,000	-	-	-	-	-	-
Carper/Paint	6,000	6,000	-	-	-	-	-	-
Total	\$ 33,000	\$ 33,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Public Works, Water & Sewer Utilities								
Annual Street Repair Program	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
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	-	-	-	-	-	-
Local Road Reconstruction Project Engineering	369,500	369,500	-	-	-	-	-	-
Water Tower Fence and New Driveway Engineering	15,000	-	-	-	-	-	-	15,000
Well 2 Flushing Hydrant and Parking Impr, Const.	65,000	-	-	-	-	-	-	65,000
Annual Sewer System Lining & Repair	35,000	-	-	-	35,000	-	-	-
Annual Storm Sewer Repair Program	30,000	-	-	-	-	-	30,000	-
Total	\$ 757,500	\$ 612,500	\$ -	\$ -	\$ 35,000	\$ -	\$ 30,000	\$ 80,000

**2017
CAPITAL PROJECT SUMMARY**

	TOTAL	GO BONDS	ASSESS-MENTS	TIF	SEWER BONDS	OTHER REVENUES	STORM WATER BONDS	WATER BONDS
PUBLIC WORKS - EQUIPMENT								
Replace 2007 John Deere 544 Loader	\$ 115,000	\$ 115,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Replace ATV	12,000	12,000	-	-	-	-	-	-
Replace 2005 3/4 Ton Chevy Pickup, Street	31,000	31,000	-	-	-	-	-	-
Total	\$ 158,000	\$ 158,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PARKS								
Winequah Park Phase 1 Master Plan Construction	\$ 400,000	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Woodland Park Management Plan	15,000	15,000	-	-	-	-	-	-
Parks Bike Racks, Benches, Trash Cans	10,000	10,000	-	-	-	-	-	-
Ahuska Park Phase 1 Master Plan Construction	250,000	250,000	-	-	-	-	-	-
Frost Woods Park Improvements	50,000	50,000	-	-	-	-	-	-
Wyldhaven Park Improvements	100,000	100,000	-	-	-	-	-	-
6" Mower Replacement	35,000	35,000	-	-	-	-	-	-
Parks Truck Replacement	40,000	40,000	-	-	-	-	-	-
Total	\$ 900,000	\$ 900,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
LIBRARY								
Library Re-Carpeting	\$ 40,000	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 40,000	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**2017
CAPITAL PROJECT SUMMARY**

	TOTAL	GO BONDS	ASSESS-MENTS	TIF	SEWER BONDS	OTHER REVENUES	STORM WATER BONDS	WATER BONDS
COMMUNITY CENTER								
Upper Level Engineering/Bid Docs	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SENIOR CENTER								
Remodel Senior Center Countertop and Cabinets	\$ 20,000	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 20,000	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
POOL								
Phase 1 Pool Addition	\$ 350,000	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 350,000	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CATV								
Media Production Computer	\$ 2,200	\$ -	\$ -	\$ -	\$ -	\$ 2,200	\$ -	\$ -
Audio Monitors	700	-	-	-	-	700	-	-
HD Router	9,000	-	-	-	-	9,000	-	-
AVI Systems Re-Program	5,000	-	-	-	-	5,000	-	-
Video Switcher	3,000	-	-	-	-	3,000	-	-
Video Monitors	1,800	-	-	-	-	1,800	-	-
3 HD Remote Cameras	8,500	-	-	-	-	8,500	-	-
Total	\$ 30,200	\$ -	\$ -	\$ -	\$ -	\$ 30,200	\$ -	\$ -
GRAND TOTAL	\$ 2,735,100	\$ 2,559,900	\$ -	\$ -	\$ 35,000	\$ 30,200	\$ 30,000	\$ 80,000

**2018
CAPITAL PROJECT SUMMARY**

	TOTAL	GO BONDS	ASSESS- MENTS	TIF	SEWER BONDS	OTHER REVENUES	STORM WATER BONDS	WATER BONDS
ADMINISTRATION								
Information Technology Upgrades	\$ 80,300	\$ 80,300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 80,300	\$ 80,300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
BUILDINGS - CITY HALL								
Facilities Rehabilitation	\$ 95,000	\$ 95,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 95,000	\$ 95,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
LAW ENFORCEMENT								
Squad Cars plus Equipment (2)	\$ 70,000	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
LIDAR Radar Unit	3,500	3,500	-	-	-	-	-	-
Radar Units x 2	6,000	6,000	-	-	-	-	-	-
Taser Replacement x 2	4,000	4,000	-	-	-	-	-	-
Total	\$ 83,500	\$ 83,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FIRE PROTECTION								
Firefighter PPE	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Replace Squad 5	400,000	400,000	-	-	-	-	-	-
Radio Replacement	30,000	30,000	-	-	-	-	-	-
Total	\$ 440,000	\$ 440,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**2018
CAPITAL PROJECT SUMMARY**

	TOTAL	GO BONDS	ASSESS- MENTS	TIF	SEWER BONDS	OTHER REVENUES	STORM WATER BONDS	WATER BONDS
EMS								
Ambulance Replacement R62	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Personal CO Detectors	600	600	-	-	-	-	-	-
Stretcher Replacement	17,000	17,000	-	-	-	-	-	-
Total	\$ 217,600	\$ 217,600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
EMERGENCY COMMUNICATIONS								
911 System	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Radio Upgrades	20,000	20,000	-	-	-	-	-	-
Dispatch Chair	1,000	1,000	-	-	-	-	-	-
Total	\$ 171,000	\$ 171,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Public Works, Water & Sewer Utilities								
Annual Street Repair Program	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Parking Maintenance Program	20,000	20,000	-	-	-	-	-	-
Right of Way Tree Replacement Program	25,000	25,000	-	-	-	-	-	-
Annual Sidewalk Improvements Program	8,000	8,000	-	-	-	-	-	-
Local Road Reconstruction Project Engineering	2,833,000	2,833,000	-	-	-	-	-	-
Water Tower Fence and New Driveway Construction	85,000	-	-	-	-	-	-	85,000
Annual Sewer System Lining & Repair	35,000	-	-	-	35,000	-	-	-
Annual Storm Sewer Repair Program	30,000	-	-	-	-	-	30,000	-
Total	\$ 3,186,000	\$ 3,036,000	\$ -	\$ -	\$ 35,000	\$ -	\$ 30,000	\$ 85,000

**2018
CAPITAL PROJECT SUMMARY**

	TOTAL	GO BONDS	ASSESS- MENTS	TIF	SEWER BONDS	OTHER REVENUES	STORM WATER BONDS	WATER BONDS
PUBLIC WORKS - EQUIPMENT								
Replace 2005 3/4 Ton Chevy Pickup, Facility	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Replace 1989 Vac All	185,000	-	-	-	-	-	185,000	-
Total	\$ 210,000	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 185,000	\$ -
PARKS								
Winnequah Park Phase 2 Master Plan	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Park Benches/Trash Cans/Bike Racks	10,000	10,000	-	-	-	-	-	-
Woodland Park Management Plan	15,000	15,000	-	-	-	-	-	-
Parks Bike Racks, Benches, Trash Cans	10,000	10,000	-	-	-	-	-	-
Ahuska Park Phase 1 Master Plan Construction	500,000	500,000	-	-	-	-	-	-
Birch Haven Park Improvements	50,000	50,000	-	-	-	-	-	-
Frost Woods Beach Improvements	100,000	100,000	-	-	-	-	-	-
Total	\$ 1,185,000	\$ 1,185,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
LIBRARY								
Plumping Fixture Replacement	\$ 15,000	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 15,000	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**2018
CAPITAL PROJECT SUMMARY**

	TOTAL	GO BONDS	ASSESS- MENTS	TIF	SEWER BONDS	OTHER REVENUES	STORM WATER BONDS	WATER BONDS
COMMUNITY CENTER								
Upper Level Remodel	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SENIOR CENTER								
None	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
POOL								
Phase 2 Pool Addition	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CATV								
Radio Station Upgrades	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ -	\$ -
Media Production Computer	2,200	-	-	-	-	2,200	-	-
2 Wireless Microphone System	1,800	-	-	-	-	1,800	-	-
Digital SLR Camera Package	2,100	-	-	-	-	2,100	-	-
Total	\$ 16,100	\$ -	\$ -	\$ -	\$ -	\$ 16,100	\$ -	\$ -
GRAND TOTAL	\$ 7,199,500	\$ 6,848,400	\$ -	\$ -	\$ 35,000	\$ 16,100	\$ 215,000	\$ 85,000

**2019
CAPITAL PROJECT SUMMARY**

	TOTAL	GO BONDS	TIF	SEWER BONDS	OTHER REVENUES	STORM WATER BONDS	WATER BONDS
ADMINISTRATION							
Information Technology Upgrades	\$ 88,330	\$ 88,330	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 88,330	\$ 88,330	\$ -	\$ -	\$ -	\$ -	\$ -
BUILDINGS - CITY HALL							
Facilities Rehabilitation	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -
LAW ENFORCEMENT							
Squad Cars plus Equipment (2)	\$ 80,000	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ -
Squad Laptop x2	9,400	9,400	-	-	-	-	-
Taser Replacement x 2	3,800	3,800	-	-	-	-	-
Total	\$ 93,200	\$ 93,200	\$ -	\$ -	\$ -	\$ -	\$ -
FIRE PROTECTION							
Firefighter PPE	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -
Radio Replacement	30,000	30,000	-	-	-	-	-
Total	\$ 40,000	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -
EMS							
Tough Book Computer Replacement	\$ 5,000	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -
Tablet Replacement	1,000	1,000	-	-	-	-	-
EMS Bags	3,300	3,300	-	-	-	-	-
Defibrillator Replacement	30,000	30,000	-	-	-	-	-
Total	\$ 39,300	\$ 39,300	\$ -	\$ -	\$ -	\$ -	\$ -
EMERGENCY COMMUNICATIONS							
Radio Upgrades	\$ 15,000	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -
Remodel Dispatch	25,000	25,000	-	-	-	-	-
Total	\$ 40,000	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -

**2019
CAPITAL PROJECT SUMMARY**

	TOTAL	GO BONDS	TIF	SEWER BONDS	OTHER REVENUES	STORM WATER BONDS	WATER BONDS
Public Works, Water & Sewer Utilities							
Annual Street Repair Program	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ -	\$ -	-
Parking Maintenance Program	20,000	20,000	-	-	-	-	-
Right of Way Tree Replacement Program	25,000	25,000	-	-	-	-	-
Annual Sidewalk Improvements Program	8,000	8,000	-	-	-	-	-
Annual Sewer System Lining & Repair	35,000	-	-	35,000	-	-	-
Annual Storm Sewer Repair Program	30,000	-	-	-	-	30,000	-
<hr/>							
Total	\$ 268,000	\$ 203,000	\$ -	\$ 35,000	\$ -	\$ 30,000	\$ -
PUBLIC WORKS - EQUIPMENT							
Replace 2005 International 7400 Dump Truck	155,000	\$ 155,000	\$ -	\$ -	-	\$ -	\$ -
<hr/>							
Total	\$ 155,000	\$ 155,000	\$ -	\$ -	\$ -	\$ -	\$ -
PARKS							
Winnequah Park Phase 3 Master Plan	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -
Parks Bike Racks, Benches, Trash Cans	10,000	10,000	-	-	-	-	-
Woodland Park Management Plan	15,000	15,000	-	-	-	-	-
Park Benches/Trash Cans/Bike Racks	10,000	10,000	-	-	-	-	-
Graham Park Improvements	50,000	50,000	-	-	-	-	-
Ahuska Park Phase 3 Master Plan	500,000	500,000	-	-	-	-	-
<hr/>							
Total	\$ 1,085,000	\$ 1,085,000	\$ -	\$ -	\$ -	\$ -	\$ -

**2019
CAPITAL PROJECT SUMMARY**

	TOTAL	GO BONDS	TIF	SEWER BONDS	OTHER REVENUES	STORM WATER BONDS	WATER BONDS
LIBRARY							
Lower Level Carpet and tile Replacement	\$ 15,000	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 15,000	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -
COMMUNITY CENTER							
None	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SENIOR CENTER							
None	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
POOL							
Phase 3 Pool Addition	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -
CATV							
Moblie Production Kit Upgrades	\$ 15,000	\$ -	\$ -	\$ -	\$ 15,000	\$ -	\$ -
Radio Station Upgrades	10,000	-	-	-	10,000	-	-
Total	\$ 25,000	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ -
GRAND TOTAL	\$ 2,448,830	\$ 2,358,830	\$ -	\$ 35,000	\$ 25,000	\$ 30,000	\$ -

ADMINISTRATION

	TOTAL	GO BONDS	WATER BONDS	SEWER RESERVES	OTHER REVENUES	CAPITAL RESERVES	STORM WATER BONDS	WATER RESERVES
2015 PROJECTS								
Information Technology Upgrades	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Telephone System	75,000	75,000	-	-	-	-	-	-
Accounting System	37,150	22,290	-	-	-	-	-	14,860
Total	<u>122,150</u>	<u>107,290</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>14,860</u>
2016 PROJECTS								
Information Technology Upgrades	\$ 65,000	\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	<u>65,000</u>	<u>65,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
2017 PROJECTS								
Information Technology Upgrades	\$ 73,000	\$ 73,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	<u>73,000</u>	<u>73,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
2018 PROJECTS								
Information Technology Upgrades	\$ 80,300	\$ 80,300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	<u>80,300</u>	<u>80,300</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
2019 PROJECTS								
Information Technology Upgrades	\$ 88,330	\$ 88,330	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	<u>88,330</u>	<u>88,330</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

10/22/2014

Prepared by mch

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)		\$4,000.00	
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	\$10,500.00	\$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	\$60,500.00	\$65,000.00
Approved Budget	\$45,000.00		
REQUESTED BUDGET		\$60,000.00	\$65,000.00

Software Purchase Agreement

Civic Systems, LLC
Ten Terrace Court
P.O. Box 7398
Madison, WI 53707-7398

City of Monona
5211 Schluter Road
Monona, WI 53716

You agree to purchase the software and services detailed below and Civic Systems, LLC agrees to provide them. **Payment is due upon execution of the contract unless other payment terms are negotiated.** The information provided in this proposal is valid for 90 days.

INVESTMENT SUMMARY

License Fees (5 Concurrent Users)	\$ 41,750
Less: Current Customer Upgrade Discount	(18,000)
Training in Madison, WI	8,400
Conversion	<u>5,000</u>

TOTAL INVESTMENT \$ 37,150

ANNUAL SUPPORT INCREASE (New Modules) \$ 900

*Above amounts do not include travel costs.

**A contract will need to be signed before training and implementation can be scheduled.



STRONG SOFTWARE, STRONG COMMUNITY

A SUBSIDIARY OF BAKER TILLY
VIRCHOW KRAUSE, LLP

Software Purchase Agreement

LICENSE FEES 5 CONCURRENT USERS

Module	Price	Discount	Investment
Accounts Payable Clarity	5,000	2,500	2,500
Additional Concurrent Users (1)	2,000	1,000	1,000
Asset Management	3,000	1,500	1,500
Cash Receiving Clarity	5,000	2,500	2,500
General Ledger Clarity	5,000	2,500	2,500
miViewPoint (Unlimited Users)	5,000	--	5,000
miExcel	750	--	750
Payroll Clarity	7,000	3,500	3,500
Direct Deposit	*	*	*
Magnetic Media	Included	Included	Included
Timekeeping	*	*	*
Utility Billing Clarity	9,000	4,500	4,500
ERI Clarity	Included	Included	Included
Tax Certification	Included	Included	Included
Total	\$ 41,750	\$ 18,000	\$ 23,750

*Module was purchased after Grandfather date, thus no charge for the upgrade
The Animal License module does not have a date set for change to Clarity so it
is not quoted on the proposal.

** Additional concurrent users above 5 can be purchased at our current rate
presently at \$2,000 per user.



STRONG SOFTWARE, STRONG COMMUNITY

A SUBSIDIARY OF BAKER TILLY
VIRCHOW KRAUSE, LLP

BUILDINGS - CITY HALL

	TOTAL	GO BONDS	SEWER BONDS	TIF	STORM WATER BONDS	WATER BONDS
2015 PROJECTS						
Facilities Rehabilitation	\$ 75,000	\$ 75,000	\$ -	\$ -	\$ -	\$ -
Total	<u>\$ 75,000</u>	<u>\$ 75,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
2016 PROJECTS						
Facilities Rehabilitation	\$ 80,000	\$ 80,000	\$ -	\$ -	\$ -	\$ -
Total	<u>\$ 80,000</u>	<u>\$ 80,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
2017 PROJECTS						
Facilities Rehabilitation	\$ 90,000	\$ 90,000	\$ -	\$ -	\$ -	\$ -
Total	<u>\$ 90,000</u>	<u>\$ 90,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
2018 PROJECTS						
Facilities Rehabilitation	\$ 95,000	\$ 95,000	\$ -	\$ -	\$ -	\$ -
Total	<u>\$ 95,000</u>	<u>\$ 95,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
2019 PROJECTS						
Facilities Rehabilitation	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -
Total	<u>\$ 100,000</u>	<u>\$ 100,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

LAW ENFORCEMENT

	TOTAL	GO BONDS	TIF	SEWER BONDS	OTHER REVENUES	CAPITAL RESERVES	STORM WATER BONDS	WATER BONDS
2015 PROJECTS								
Squad Cars plus Equipment (3)	\$ 113,000	\$ 113,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Portable Radios x 4	15,000	15,000	-	-	-	-	-	-
Taser Replacement x 2	4,000	4,000	-	-	-	-	-	-
Squad Laptops x 2	9,500	9,500	-	-	-	-	-	-
Radar Units x 2	6,000	6,000	-	-	-	-	-	-
Station Remodel	20,000	20,000	-	-	-	-	-	-
Traffic Counter	4,231	4,231	-	-	-	-	-	-
Total	171,731	171,731	-	-	-	-	-	-
2016 PROJECTS								
Squad Cars plus Equipment (2)	\$ 80,000	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PBT Replacement x 6	6,000	6,000	-	-	-	-	-	-
Taser Replacement x 2	4,000	4,000	-	-	-	-	-	-
Squad Laptops x 2	9,500	9,500	-	-	-	-	-	-
Radar Units x 2	6,000	6,000	-	-	-	-	-	-
Speed Trailer	25,000	25,000	-	-	-	-	-	-
Portable Cameras	4,500	4,500	-	-	-	-	-	-
Total	135,000	135,000	-	-	-	-	-	-
2017 PROJECTS								
Squad Cars plus Equipment (2)	\$ 80,000	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Taser Replacement x 2	3,800	3,800	-	-	-	-	-	-
Radar Units x 2	6,000	6,000	-	-	-	-	-	-
PBT Replacement x 6	3,000	3,000	-	-	-	-	-	-
Squad Laptops x 2	9,400	9,400	-	-	-	-	-	-
Total	102,200	102,200	-	-	-	-	-	-

2018 PROJECTS

Squad Cars plus Equipment (2)	\$ 70,000	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
LIDAR Radar Unit	3,500	3,500	-	-	-	-	-	-	-
Radar Units x 2	6,000	6,000	-	-	-	-	-	-	-
Taser Replacement x 2	4,000	4,000	-	-	-	-	-	-	-
Total	83,500	83,500	-						

2019 PROJECTS

Squad Cars plus Equipment (2)	\$ 80,000	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Squad Laptop x2	9,400	9,400	-	-	-	-	-	-	-
Taser Replacement x 2	3,800	3,800	-	-	-	-	-	-	-
Total	93,200	93,200	-						



CAPITAL IMPROVEMENTS REQUEST FORM

1. Project Name: Police - Squad Cars and Equipment
2. Year Proposed: 2015 Rank: 1
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 three (3) police vehicles. Two (2) marked and one (1) unmarked.

Vehicles anticipated for replacement in 2015 are:

1. 2010 Ford Crown Victoria
2. 2006 Chevrolet Tahoe
3. 2006 Ford Escape or 2007 Ford Explorer

7. Total Project Cost: **\$113,000**

Component Costs: Project includes the purchase of three (3) police vehicles, two (2) marked and one (1) unmarked with the installation of equipment. This allows approximately \$40,000 for the marked units and \$15,000 for the unmarked units, which includes changeover and marking costs. Changeover costs would include striping out equipment from the old cars, installation of 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 much of the old equipment is not compatible.



CAPITAL IMPROVEMENTS REQUEST FORM

1. Project Name: Police – Portable Radios x 4
2. Year Proposed: 2015 Rank: 2
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. In 2014 we were able to replace eight (8) radios, due to a grant and discounts. Going into 2015 we only need to replace four (4) radios to complete this project.

Our current Motorola MTS 2000 portable 800 MHz radios have been in service for over thirteen (13) 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 shops 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.

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: **\$15,000**

Component Costs: \$3,670 for each portable radio x four (4) radios = \$14,680.
Programming costs are not included.



CAPITAL IMPROVEMENTS REQUEST FORM

1. Project Name: Police – TASER Replacement x 2
2. Year Proposed: 2015 Rank: 3
4. Requested By: Police
5. Prepared By: Walter J. Ostrenga, Chief of Police

6. Project Description and Justification:

Starting in 2011, all the TASER's will be over 5 years old and the warranties will start to expire. It is recommended that a replacement plan be initiated that will gradually phase in new units. The TASER has proven to be an excellent tool that has defused many tense situations with their mere presence visible on the officer's belts.

We anticipate the 5 year old units will still work, but being out of warranty they could fail at any time as they are constantly exposed to adverse weather, temperature and conditions where they can be bumped or dropped that could lead to a malfunction. At that time the repair costs may exceed the value of the unit.

By phasing in replacement units a few at a time we will be better able to maintain a supply of working units.

7. Total Project Cost: **\$4,000**

Component Costs:

TASER \$873.85

Holster \$51.75

4-year warranty \$269.99

TASER CAM \$540.95

Total: \$1,736.54 Two (2) units = \$3,473.08

X26P cartridges are \$26.55 each. A case of 10 = \$265.50



CAPITAL IMPROVEMENTS REQUEST FORM

1. Project Name: Police – Squad Laptops x 2
2. Year Proposed: 2015 Rank: 4
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) Squad Car Laptop Computers and printers.

The squad laptop computers currently in use are Panasonic Model CF-31's that were placed in service in 2011. They would be replaced by the most current model at the time of purchase. The distributor in this area is Baycom, Inc. located in Green Bay, WI. The average useful life of this type of computer is generally three to four years.

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

Component Costs: Includes two (2) laptop computers and printers @ \$4,700 each and all necessary hardware to install them.



CAPITAL IMPROVEMENTS REQUEST FORM

1. Project Name: Police – Radar Units x 2
2. Year Proposed: 2015 Rank: 5
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) Squad Car Moving Radar units.

By 2015 several of our radar units will be in excess of eight years old. As the radar units age the cost of repairs exceeds the value of the unit. Further, down time for repairs limits our officer's traffic enforcement capability. Replacement of two (2) of the oldest radar units will be sufficient to maintain reasonable levels of traffic enforcement activity.

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

Component Costs: \$3,000 for each radar unit. This is an estimated cost that may be significantly less due to technological improvements. (Due to the age of the radar units being replaced, there is no expected resale value.)



CAPITAL IMPROVEMENTS REQUEST FORM

1. Project Name: Police – Station Remodel of Kitchen Area
2. Year Proposed: 2015 Rank: 6
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.

In 2013 the department requested \$50,000 for a remodeling project of the police department to take place in 2014. This amount was reduced to \$26,000. The project is scheduled to begin in September of 2014, but will not have enough funds to complete the kitchen area.

\$20,000 is requested for 2015 to complete the remodeling started in 2014. This will include replacing cabinets, countertops, plumbing fixtures, updating electrical work and installing appliances (stove and microwave). Any supplemental funding will be used to complete the security in the ammo storage area. Through a donation the PD was able to obtain a new Subzero refrigerator.

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

Component Costs: Project involves the replacement of plumbing, electrical, cabinets, countertops, and appliances. Supplemental funding would be used to complete security in the ammo storage area (lockable fencing and rifle racks).



CAPITAL IMPROVEMENTS REQUEST FORM

1. Project Name: Police – Radar Recorder (traffic speed/volume counter)
2. Year Proposed: 2015 Rank: 7
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 a Jamar Tech Inc Radar Recorder.

This proposal is to purchase a new pole mounted radar recorder for analysis of speed and traffic volumes in the City of Monona to address speeding, safety and roadway engineering concerns.

Our previous unit has outdated technology not compatible beyond Windows XP and no updates or tech service is available due to the manufacturer going out of business. This new device does have tech support and is currently compatible with Windows 7 and 8. This new radar recorder also includes some data analysis software for auto generating reports which will improve employee efficiency in downloading and disseminating the results of the studies. This item would exceed our operations budget and would be expected to last approximately 5-8 years depending on technology changes.

7. Total Project Cost: **\$4,231**

Component Costs: Project involves the purchase of a radar recorder and software.

FIRE PROTECTION

	TOTAL	GO BONDS	TIF	SEWER BONDS	OTHER REVENUES	CAPITAL RESERVES	STORM WATER BONDS	WATER BONDS
2015 PROJECTS								
Firefighter PPE	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Multi Gas Detectors	1,600	1,600	-	-	-	-	-	-
Chevrons for rear of apparatus	7,000	7,000	-	-	-	-	-	-
1 3/4 inch Fire hose	1,500	1,500	-	-	-	-	-	-
Positive Pressure Ventilation Fan	2,400	2,400	-	-	-	-	-	-
Vehicle Exhaust System	62,000	62,000	-	-	-	-	-	-
OnSpot Vehicle Chains	2,600	2,600	-	-	-	-	-	-
Total	<u>\$ 87,100</u>	<u>\$ 87,100</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
2016 PROJECTS								
Engine 2 Replacement	\$ 600,000	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Dayroom Furniture Replacement	2,000	2,000	-	-	-	-	-	-
Extrication Equipment	45,000	45,000	-	-	-	-	-	-
Firefighter PPE	10,000	10,000	-	-	-	-	-	-
Total	<u>\$ 657,000</u>	<u>\$ 657,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
2017 PROJECTS								
Firefighter PPE	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Gear Washer/Dryer Replacement	12,000	12,000	-	-	-	-	-	-
Radio Replacement for Officers	30,000	30,000	-	-	-	-	-	-
L-3 Tire Replacement	8,500	8,500	-	-	-	-	-	-
Total	<u>\$ 60,500</u>	<u>\$ 60,500</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
2018 PROJECTS								
Firefighter PPE	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Replace Squad 5	400,000	400,000	-	-	-	-	-	-
Radio Replacement	30,000	30,000	-	-	-	-	-	-
Total	<u>\$ 440,000</u>	<u>\$ 440,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
2019 PROJECTS								
Firefighter PPE	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Radio Replacement	30,000	30,000	-	-	-	-	-	-
Total	<u>\$ 40,000</u>	<u>\$ 40,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

**City of Monona
CAPITAL IMPROVEMENTS REQUEST FORM**

1. **Project Name:** Firefighter PPE
2. **Year Proposed:** 2015 Rank: 1
3. **Requested By:** Public Safety Committee
4. **Prepared By:** Scott Sullivan, Fire Chief
5. **Project Description/Justification (briefly indicate the size, location, type of projects or purchases, and time schedule involved in implementation.)**

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 eight (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.

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



**City of Monona
CAPITAL IMPROVEMENTS REQUEST FORM**

1. **Project Name:** Multi Gas Detectors
2. **Year Proposed:** 2015 Rank: 2
3. **Requested By:** Public Safety Committee
4. **Prepared By:** Scott Sullivan, Fire Chief
5. **Project Description/Justification (briefly indicate the size, location, type of projects or purchases, and time schedule involved in implementation.)**

This project is for the purchase of two (2) gas detectors used in the detection of multiple gases at the scene of an incident. These monitors would be used as frontline monitors for fire crews entering and monitoring hazardous conditions. These monitors detect and monitor carbon monoxide, flammable gases, oxygen levels and hydrogen sulfide. Crews are able to monitor the atmosphere and determine if a gas is present. They are also able to determine if the leak or cause has been eliminated and declare the scene safe. Multi-gas monitors are used at all fire scenes and any calls for possible carbon monoxide.

6. **Total Project Cost:** \$1,600



**City of Monona
CAPITAL IMPROVEMENTS REQUEST FORM**

1. **Project Name:** Chevrons for Rear of Apparatus
2. **Year Proposed:** 2015 Rank: 3
3. **Requested By:** Public Safety Committee
4. **Prepared By:** Scott Sullivan, Fire Chief
5. **Project Description/Justification (briefly indicate the size, location, type of projects or purchases, and time schedule involved in implementation.)**

This project is for the purchase of “Chevrons,” emergency decals for the rear of the fire apparatus. In 2009, NFPA 1901 required all new apparatus to have a minimum of 50% of the rear of the vehicle marked with retro-reflective striping in a chevron pattern. In an effort to provide as much safety as possible to our personnel while they are working on roadways, we are requesting funds to purchase and equip all of our apparatus with this safety feature. Our new ambulance is the only vehicle to currently have this feature.

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



City of Monona
CAPITAL IMPROVEMENTS REQUEST FORM

1. **Project Name:** 1 $\frac{3}{4}$ " Fire Hose Replacement
2. **Year Proposed:** 2015 Rank: 4
3. **Requested By:** Public Safety Committee
4. **Prepared By:** Scott Sullivan, Fire Chief
5. **Project Description/Justification (briefly indicate the size, location, type of projects or purchases, and time schedule involved in implementation.)**

This project is to replace worn-out 1 $\frac{3}{4}$ inch hose with new, lightweight hose. Some of the current hoses are more than 20 years old. NFPA requires that fire hose be tested annually for the protection of firefighters. Over the past several years, we have had multiple sections of hose fail this test, requiring that the hose be removed from service. All failed hose is then given to DPW for their use.

6. **Total Project Cost:** \$1,500

City of Monona
CAPITAL IMPROVEMENTS REQUEST FORM

1. **Project Name:** Positive Pressure Ventilation Fan Replacement
2. **Year Proposed:** 2015 Rank: 5
3. **Requested By:** Public Safety Committee
4. **Prepared By:** Scott Sullivan, Fire Chief
5. **Project Description/Justification (briefly indicate the size, location, type of projects or purchases, and time schedule involved in implementation.)**

This project is to replace an old positive pressure ventilation fan that is no longer working. This gas-powered fan is used to clear buildings/structures of smoke and byproducts of combustion to make the building safe for entry. Firefighters utilize these fans in conjunction with the multi-gas detectors to make sure areas are safe for entry without a self-contained breathing apparatus (SCBA).

6. **Total Project Cost:** \$2,400

City of Monona
CAPITAL IMPROVEMENTS REQUEST FORM

1. **Project Name:** Vehicle Exhaust System (FIRE)
2. **Year Proposed:** 2015 Rank: 6
3. **Requested By:** Public Safety Committee
4. **Prepared By:** Scott Sullivan, Fire Chief
5. **Project Description/Justification (briefly indicate the size, location, type of projects or purchases, and time schedule involved in implementation.)**

A fire department's most valuable asset is its firefighters. Many studies indicate that breathing vehicle exhaust fumes inside the firehouse can cause or contribute to serious illnesses (emphysema, cancer, heart attack, and stroke) and even death for firefighters who work and, many times, eat and sleep in the facility. (Source: Firefighter Cancer Foundation)

Many fire departments spend thousands of dollars per firefighter for effective personal protective equipment (PPE), but often overlook the extremely harmful effects of vehicle exhaust fumes right in the firehouse.

The exhaust from engines burning diesel fuel is a complex mixture of gases and fine particulates. They contain toxic substances that disperse in the breathing area in a firehouse. In addition, exhaust residue adheres to walls and other surfaces, and becomes embedded in clothing, furniture, etc., where it can be absorbed through the skin.

The Environmental Protection Agency (EPA) lists more than 40 substances emitted in diesel exhaust as hazardous air pollutants. The EPA reports that these pollutants are “likely to be carcinogenic to humans” and are shown to be a “chronic respiratory hazard to humans.”

Based on human and animal studies, the National Institute of Occupational Safety (NIOSH) recommends that diesel exhaust be regarded as an occupational carcinogen (causing cancer).

According to the Occupational Safety and Health Administration (OSHA), “Workers exposed to diesel exhaust face the risk of adverse health effects ranging from headaches and nausea to cancer and respiratory disease.”

These findings underscore the urgency of totally eliminating hazardous exhaust emissions from any facility. The International Mechanical Code (IMC), which serves as a guide for state building codes, requires that all toxic emissions from diesel exhaust be eliminated for the protection of those who occupy the premises.

The National Fire Protection Association (NFPA) suggests: “the most effective means is to connect a hose (to the exhaust pipe of all vehicles) that ventilates exhaust to the outside.” They remove 100 percent of the dangerous exhaust toxins using today’s most effective technology.

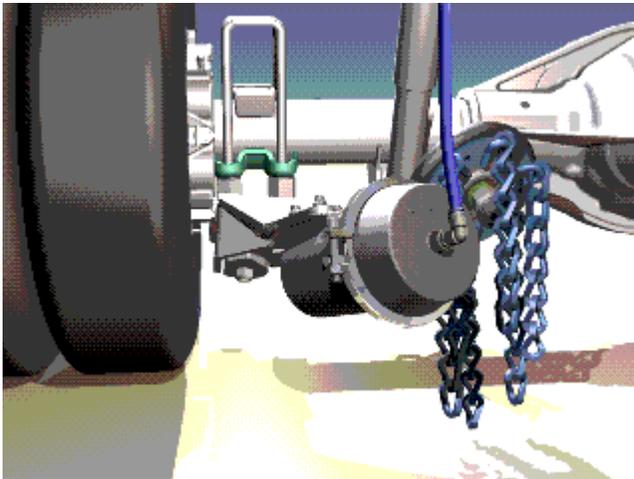
6. **Total Project Cost:** \$62,000

**City of Monona
CAPITAL IMPROVEMENTS REQUEST FORM**

1. **Project Name:** OnSpot Vehicle Chains
2. **Year Proposed:** 2015 Rank: 7
3. **Requested By:** Public Safety Committee
4. **Prepared By:** Scott Sullivan, Fire Chief
5. **Project Description/Justification (briefly indicate the size, location, type of projects or purchases, and time schedule involved in implementation.)**

This project is for the purchase and installation of OnSpot vehicle chains for Engine 4. OnSpot chains are automatic chains designed to increase traction for larger vehicles during snowfalls. Having the ability to increase traction helps to ensure the engine will be able to respond to emergency calls in all weather conditions. In years past, fire trucks were forced to take alternate routes to incident locations due to the lack of traction. By adding this system we increase the vehicle's ability to take the shortest/fastest route to the incident.

6. **Total Project Cost:** \$2,600



EMS

2015 PROJECTS

	TOTAL	GO BONDS	TIF	SEWER BONDS	OTHER REVENUES	CAPITAL RESERVES	WATER BONDS
Stretcher Replacement	\$ 17,200	\$ 17,200	\$ -	\$ -	\$ -	\$ -	\$ -
Tough Book Computer Replacement	5,000	5,000	-	-	-	-	-
Tablet Replacement	2,300	2,300	-	-	-	-	-
Total	\$ 24,500	\$ 24,500	-	-	-	-	-

2016 PROJECTS

Defibrillator replacement	\$ 28,000	\$ 28,000	\$ -	\$ -	\$ -	\$ -	\$ -
Personal CO Detectors	550	550	-	-	-	-	-
Dayroom Furniture Replacement	2,000	2,000	-	-	-	-	-
Total	\$ 30,550	\$ 30,550	-	-	-	-	-

2017 PROJECTS

Radio Replacement	\$ 15,000	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -
Bed Replacement	2,100	2,100	-	-	-	-	-
EMS Bags	3,000	3,000	-	-	-	-	-
Printer/copier/fax	600	600	-	-	-	-	-
Total	\$ 20,700	\$ 20,700	-	-	-	-	-

2018 PROJECTS

Ambulance Replacement R62	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -
Personal CO Detectors	600	600	-	-	-	-	-
Stretcher Replacement	17,000	17,000	-	-	-	-	-
Total	\$ 217,600	\$ 217,600	-	-	-	-	-

2019 PROJECTS

Tough Book Computer Replacement	5,000	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -
Tablet Replacement	1,000	1,000	-	-	-	-	-
EMS Bags	3,300	3,300	-	-	-	-	-
Defibrillator Replacement	30,000	30,000	-	-	-	-	-
Total	\$ 39,300	\$ 39,300	-	-	-	-	-

City of Monona
CAPITAL IMPROVEMENTS REQUEST FORM

1. **Project Name:** Stretcher Replacement
2. **Year Proposed:** 2015 **Rank:** 1
3. **Requested By:** Public Safety Committee
4. **Prepared By:** Scott Sullivan, Fire Chief
5. **Project Description/Justification (briefly indicate the size, location, type of projects or purchases, and time schedule involved in implementation.)**

This project is for the purchase of a new stretcher for Medic 60. The current stretcher will be six (6) years old and should be moved to Rescue 62. While this stretcher is still in good working condition, we feel the primary ambulance, due to the number of transports, is in need of a new stretcher. We will also be updating the current stretcher to utilize the same batteries as the new stretcher; this will increase the life expectancy of the batteries.

6. **Total Project Cost:** \$17,200

City of Monona
CAPITAL IMPROVEMENTS REQUEST FORM

1. **Project Name:** Toughbook/Computer Replacement
2. **Year Proposed:** 2015 Rank: 2
3. **Requested By:** Public Safety Committee
4. **Prepared By:** Scott Sullivan, Fire Chief
5. **Project Description/Justification (briefly indicate the size, location, type of projects or purchases, and time schedule involved in implementation.)**

This project is for the purchase of a new Tough Book computer to replace the current TB located in Medic 60. The current TB will then be updated and installed into E4, giving E4 the capabilities to have access to the Dane Co. CAD system.

6. **Total Project Cost:** \$5,000

City of Monona
CAPITAL IMPROVEMENTS REQUEST FORM

1. **Project Name:** Tablet Replacement
2. **Year Proposed:** 2015 **Rank:** 3
3. **Requested By:** Public Safety Committee
4. **Prepared By:** Scott Sullivan, Fire Chief
5. **Project Description/Justification (briefly indicate the size, location, type of projects or purchases, and time schedule involved in implementation.)**

This project is for the replacement of the computer tablet that is used for patient care reports and fire inspections. Tablets allow for a quicker data entry for both PCRs and fire inspections. The tablet we currently have will be issued to the chief for use.

6. **Total Project Cost:** \$2,300

EMERGENCY COMMUNICATIONS

	TOTAL	GO BONDS	SEWER BONDS	OTHER REVENUES	CAPITAL RESERVES	STORM WATER RESERVES	WATER RESERVES
2015 PROJECTS							
Copying Machine	\$ 10,200	\$ 10,200	\$ -	\$ -	\$ -	\$ -	\$ -
Update 800MHz x3	14,000	14,000	-	-	-	-	-
Security Monitors	2,500	2,500	-	-	-	-	-
Remodel Cabinets/Counters	25,000	25,000	-	-	-	-	-
Total	\$ 51,700	\$ 51,700	\$ -	\$ -	\$ -	\$ -	\$ -
2016 PROJECTS							
911 System Hardware Refresh	\$ 75,000	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -
Computer	2,000	2,000	-	-	-	-	-
Security Glass	15,000	15,000	-	-	-	-	-
Shredder	2,500	2,500	-	-	-	-	-
Cash Register	300	300	-	-	-	-	-
Total	\$ 94,800	\$ 94,800	-	-	-	-	-
2017 PROJECTS							
Dispatch Consoles	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -
Computer	2,000	2,000	-	-	-	-	-
Carper/Paint	6,000	6,000	-	-	-	-	-
Total	\$ 33,000	\$ 33,000	-	-	-	-	-
2018 PROJECTS							
911 System	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -
Radio Upgrades	20,000	20,000	-	-	-	-	-
Dispatch Chair	1,000	1,000	-	-	-	-	-
Total	\$ 171,000	\$ 171,000	\$ -	\$ -	\$ -	\$ -	-
2019 PROJECTS							
Radio Upgrades	\$ 15,000	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -
Remodel Dispatch	25,000	25,000	-	-	-	-	-
Total	\$ 40,000	\$ 40,000	-	-	-	-	-

10/22/2014

Prepared by mch



CAPITAL IMPROVEMENTS REQUEST FORM

1. Project Name: Dispatch – Copying Machine
2. Year Proposed: 2015 3. Rank: 1
4. Requested By: Emergency Communications
5. Prepared By: Walter J. Ostrenga, Chief of Police

6. Project Description and Justification:

This project is for the replacement of the copier machine.

The current copying machine used in the Police/Dispatch area was the old unit from city hall. Its lifespan is based on number of years in service and number of copies made. Based on this calculation it is estimated that we will need to replace this unit during 2015. The most cost effective replacement would be with another unit of similar quality. *Gordon Flesh will no longer write a service agreement on our current copier beyond 2014.*

Note: purchase of this machine will also allow us to delete the future fax and digital sender from the 2016 budget (\$4,600).

7. Total Project Cost: **\$10,200**

A. Component Costs: \$10,200.00. Replacement of current copying machine with a similar unit that is able to be a networked copier, printer, fax and scanner

B. Source of Funding:



CAPITAL IMPROVEMENTS REQUEST FORM

1. Project Name: 800 MHz Dispatch Radio Updates
2. Year Proposed: 2015 3. Rank: 2
4. Requested By: Emergency Communications
5. Prepared By: Walter J. Ostrenga, Chief of Police

6. Project Description and Justification:

This project is for the replacement of three (3) 800 MHz Radios.

The Monona Police Department primarily operates on the City of Madison 800 MHz radio system. In 2010-11 we replaced all of the squad car mobile radios and we are in the proces of replacing all of the portable radios. There are three (3) 800 MHz radios in use by the dispatch center that will need to also be replaced, as the City of Madison will be upgrading to a digital system which our current radios will not be able to function on.

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

A. Component Costs:
\$4,666.67 for each 800 MHz radio

B. Source of Funding:



CAPITAL IMPROVEMENTS REQUEST FORM

1. Project Name: Security Monitor Upgrade
2. Year Proposed: 2015 3. Rank: 3
4. Requested By: Emergency Communications
5. Prepared By: Walter J. Ostrenga, Chief of Police

6. Project Description and Justification:

This project is for the replacement of two (2) security monitors.

This project is for the upgrade of the security monitors that provide viewing all of the security cameras located at the City Hall and Police Station. Additional cameras are being added to the Community Center and DPW garage in 2014. The current monitors were installed in 2010 and are continuously in use. Project would involve the installation of two (2) approximately 44" monitors to allow viewing security cameras and monitoring breaking news and weather.

6. Total Project Cost: \$2,500.00

Project consists of obtaining two (2) approximately 44" flat screen monitors and mounting brackets. Installation to be completed using in-house personnel.

7. Total Project Cost:	\$2,500
------------------------	----------------

- A. Component Costs:
\$900.00 for each monitor
\$100.00 for brackets x 2
\$500.00 for installation

B. Source of Funding:



CAPITAL IMPROVEMENTS REQUEST FORM

1. Project Name: Dispatch – Remodel of Dispatch Room
2. Year Proposed: 2015 Rank: 4
4. Requested By: Emergency Communications
5. Prepared By: Walter J. Ostrenga, Chief of Police

6. Project Description and Justification:

This project is for the remodeling of the dispatch center counters and cabinets.

The current cabinets and counters located in the dispatch center are in need of remodeling. The built in cabinets and counters are out dated, worn out and in general disrepair (some sections have parts of the edging broken off and pose an injury risk). By being out of date, there is also a lot of wasted space that more modern cabinetry, storage and shelving could improve upon.

This would be the 1st phase of a 2 year plan that would also provide additional security improvements between the two entry door areas.

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

A. Component Costs: Project involves the replacement of the existing cabinets and countertops at the front window and the section between the two entry doors. A new cabinet and countertop would also be installed where the main printers are positioned.

B. Source of Funding:

PUBLIC WORKS, WATER & SEWER UTILITIES

	TOTAL	GO BONDS	OTHER	SEWER BONDS	STORM WATER BONDS	WATER BONDS
2015 PROJECTS						
Annual Street Repair Program	\$ 405,000	\$ 405,000	\$ -	\$ -	\$ -	\$ -
Tompkins Ave. Reconstructions	80,000	80,000	-	-	-	-
DPW Cold Storage Garage	300,000	300,000	-	-	-	-
Broadway Street Light Repair for Warranty	42,200	-	42,200	-	-	-
Right of Way Tree Replacement Program	25,000	25,000	-	-	-	-
Parking Maintenance Program	20,000	20,000	-	-	-	-
Annual Sidewalk Improvements Program	8,000	8,000	-	-	-	-
Schluter Park Dredging/Beach Improvements	125,000	125,000	-	-	-	-
Street Signs	4,150	4,150	-	-	-	-
Pumphouse and Reservoir Upgrades	390,000	-	-	-	-	390,000
Well 2 Pump Maintenance	20,000	-	-	-	-	20,000
Water Tower Maintenance Painting	77,500	-	77,500	-	-	-
Annual Sewer System Lining & Repair	35,000	-	-	35,000	-	-
Sanitary Sewer Main Adjustment, Winn Rd Culvert.	8,000	-	-	8,000	-	-
Schluter Beach Channel Dredging and Construction	540,980	-	271,267	-	269,713	-
Annual Storm Sewer Repair Program	35,000	-	-	-	35,000	-
Storm Project Construction, Outfall & Culvert	675,000	-	317,400	-	357,600	-
Gateway Green, Maywood Storm Eng	15,000	-	-	-	15,000	-
Total	\$ 2,805,830	\$ 967,150	\$ 708,367	\$ 43,000	\$ 677,313	\$ 410,000
2016 PROJECTS						
Annual Street Repair Program	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -
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	-	-	-	-
Well 2 Flushing Hydrant and Parking Impr, Engineering	13,000	-	-	-	-	13,000
Water System Fire Flow Testing & Hydraulic Analysis	30,000	-	-	-	-	30,000
Pirate Island Dredging	960,000	-	-	-	960,000	-
Annual Sewer System Repair	35,000	-	-	35,000	-	-
Annual Sewer System Lining	150,000	-	-	150,000	-	-
Annual Storm Sewer Repair Program	30,000	-	-	-	30,000	-
Total	\$ 1,461,000	\$ 243,000	\$ -	\$ 185,000	\$ 990,000	\$ 43,000

10/22/2014

Prepared by mch

PUBLIC WORKS, WATER & SEWER UTILITIES

	TOTAL	GO BONDS	OTHER	SEWER BONDS	STORM WATER BONDS	WATER BONDS
2017 PROJECTS						
Annual Street Repair Program	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -
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	-	-	-	-
Local Road Reconstruction Project Engineering	369,500	369,500	-	-	-	-
Water Tower Fence and New Driveway Engineering	15,000	-	-	-	-	15,000
Well 2 Flushing Hydrant and Parking Impr, Const.	65,000	-	-	-	-	65,000
Annual Sewer System Lining & Repair	35,000	-	-	35,000	-	-
Annual Storm Sewer Repair Program	30,000	-	-	-	30,000	-
Total	\$ 757,500	\$ 612,500	\$ -	\$ 35,000	\$ 30,000	\$ 80,000
2018 PROJECTS						
Annual Street Repair Program	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ -	\$ -
Parking Maintenance Program	20,000	20,000	-	-	-	-
Right of Way Tree Replacement Program	25,000	25,000	-	-	-	-
Annual Sidewalk Improvements Program	8,000	8,000	-	-	-	-
Local Road Reconstruction Project Engineering	2,833,000	2,833,000	-	-	-	-
Water Tower Fence and New Driveway Construction	85,000	-	-	-	-	85,000
Annual Sewer System Lining & Repair	35,000	-	-	35,000	-	-
Annual Storm Sewer Repair Program	30,000	-	-	-	30,000	-
Total	\$ 3,186,000	\$ 3,036,000	\$ -	\$ 35,000	\$ 30,000	\$ 85,000
2018 PROJECTS						
Annual Street Repair Program	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ -	\$ -
Parking Maintenance Program	20,000	20,000	-	-	-	-
Right of Way Tree Replacement Program	25,000	25,000	-	-	-	-
Annual Sidewalk Improvements Program	8,000	8,000	-	-	-	-
Annual Sewer System Lining & Repair	35,000	-	-	35,000	-	-
Annual Storm Sewer Repair Program	30,000	-	-	-	30,000	-
Total	\$ 268,000	\$ 203,000	\$ -	\$ 35,000	\$ 30,000	\$ -

**CITY OF MONONA
CAPITAL IMPROVEMENTS REQUEST FORM**

1. **Project Name:** Street Repair and Maintenance Program
2. **Year Proposed:** 2015 Rank: 1
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:** \$405,000

**CITY OF MONONA
CAPITAL IMPROVEMENTS REQUEST FORM**

1. **Project Name:** Tompkins Avenue Reconstruction
2. **Year Proposed:** 2015 Rank: 2
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 City of Madison will be reconstructing Tompkins Avenue in 2015. The City of Monona is responsible for approximately 350' of Tompkins, from Monona Drive to Bjelde. The project will include new curb and gutter, and new roadway.

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

**CITY OF MONONA
CAPITAL IMPROVEMENTS REQUEST FORM**

1. **Project Name:** Public Works Cold Storage Building
2. **Year Proposed:** 2015 Rank: 3
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 constructing a new cold storage building that will house two leaf collection machines, the vac-all truck, asphalt pothole machine, mowers and storage for other miscellaneous items. These items are currently stored outdoors year-round. Exposure to the elements over a long period of time is beginning to take its toll on the equipment.
6. **Total Project Cost:** \$300,000



**CITY OF MONONA
CAPITAL IMPROVEMENTS REQUEST FORM**

1. **Project Name:** Street Light Transfer and Installation, Broadway Avenue
2. **Year Proposed:** 2015 Rank: 4
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 transferring the current lights from the Broadway Avenue street light poles to twenty six new poles as provided by Stress Crete. The twenty six poles are being replaced under warranty; however, the cost to install the poles and transfer the existing lights is the City's responsibility.

It should be noted that there are thirty one Great Lakes poles that are failing and will need replacement soon. This company is out of business. Stress Crete provided a price estimate to replace these poles at a cost of \$79,100. Installation and light transfer is estimated to be another \$37,200.

All new Stress Crete poles will carry a lifetime warranty.

6. **Total Project Cost:** \$42,200 - estimated to complete warranty work

**CITY OF MONONA
CAPITAL IMPROVEMENTS REQUEST FORM**

1. **Project Name:** ROW Tree Replacement Program
2. **Year Proposed:** 2015 Rank: 5
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.

We are expecting an increase in the number of dead or diseased ash trees in 2015, which will lead to an increase in expenses.

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

**CITY OF MONONA
CAPITAL IMPROVEMENTS REQUEST FORM**

1. **Project Name:** Annual Parking Lot Maintenance Program
2. **Year Proposed:** 2015 Rank: 6
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**

1. **Project Name:** Sidewalk Improvements Program
2. **Year Proposed:** 2015 Rank: 7
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

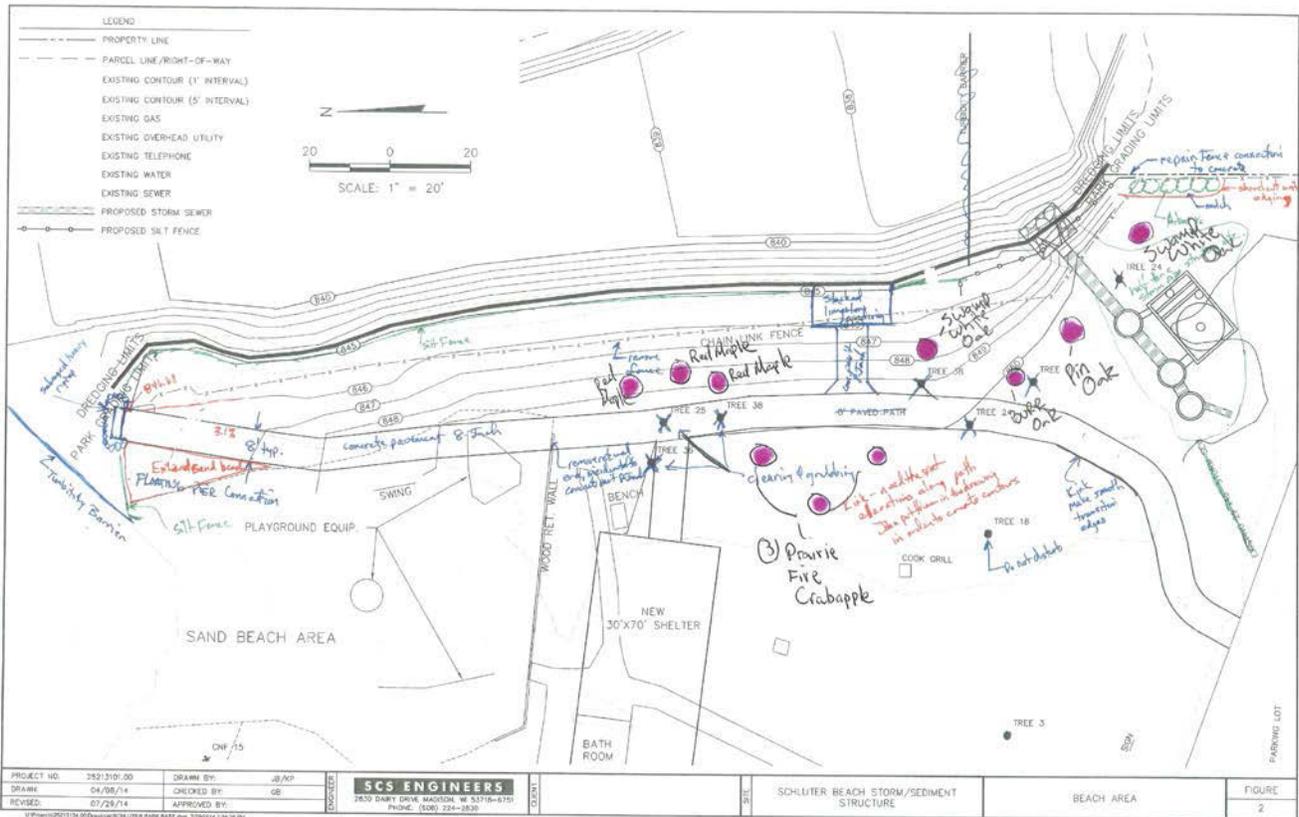
CAPITAL IMPROVEMENTS REQUEST FORM

1. Project Name: **Schluter Park Shoreline Improvements**
2. Year Proposed: 2015 RANK: 8
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 is in conjunction with the Public Works dredging and storm water management and shoreline restoration of the cover that is to the north of the park. Part of the park will be used as staging ground for the park. This project would include shoreline restoration and beach extension with an accessible path that would connect to existing asphalt paths in the park. Cost is based on opinion of probable cost from SCS Engineers based on contracted work in 2014.

6. Total Project Cost: \$125,000

A. Component Costs:



**CITY OF MONONA
CAPITAL IMPROVEMENTS REQUEST FORM**

1. **Project Name:** Street Sign Replacement Program
2. **Year Proposed:** 2015 Rank: 9
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 purchase and replacement of Regulatory and Warning signs that do not meet Federal reflectivity standards.
6. **Total Project Cost:** \$ 4,150

**CITY OF MONONA
CAPITAL IMPROVEMENTS REQUEST FORM**

1. **Project Name:** Pump-house and Reservoir Upgrades
2. **Year Proposed:** 2015 Rank: 1
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 installation of new water reservoir lids and lift hatches at all three locations. 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.

The project also includes the purchase of new chemical pumps, scales, storage tanks, and other pump house modifications required by the WDNR, at all three locations.

These are rough estimates, firm preliminary estimates will be coming soon.

6. **Total Project Cost:** \$333,500 Construction
\$43,500 Administration & Observation
\$390,000

Well No. 1

Wellhouse Upgrades =	\$46,000
Reservoir Upgrades =	\$37,000
Subtotal =	\$83,000

Well No. 2

Wellhouse Upgrades =	\$51,000
Reservoir Upgrades =	\$50,000
Subtotal =	\$101,000

Well No. 3

Wellhouse Upgrades =	\$41,000
Reservoir Upgrades =	\$45,000
Gas Line Upgrades =	\$20,000
Subtotal =	\$106,000

Overall Subtotal =	\$290,000
Contingency 15% =	<u>\$43,500</u>
	\$333,500

**CITY OF MONONA
CAPITAL IMPROVEMENTS REQUEST FORM**

1. **Project Name:** Well 2 Pump Maintenance
2. **Year Proposed:** 2015 Rank: 2
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 pulling the aquifer well pump to complete the needed maintenance to the pump bowls, shaft, bearings, and airline. This work was last completed in 1988, and is typically completed every twenty five years.

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

**CITY OF MONONA
CAPITAL IMPROVEMENTS REQUEST FORM**

1. **Project Name:** Water Tower Painting, Inside Old Tower
2. **Year Proposed:** 2015 Rank: 3
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 making repairs to damage caused by cell company antennae welding, and painting the inside of the tower to protect metal surface. This cost is expected to be assessed to the four cell tower lease holders.

6. **Total Project Cost:** \$77,500

**CITY OF MONONA
CAPITAL IMPROVEMENTS REQUEST FORM**

1. **Project Name:** Annual Sewer Main and Manhole Lining and Repair Program
2. **Year Proposed:** 2015 Rank: 1
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 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 and adjusting riser rings in conjunction with the annual road repair program. 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**

1. **Project Name:** Sanitary Sewer Adjustment (with Winnequah Road Culvert)
2. **Year Proposed:** 2015 Rank: 2
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 removing the sanitary sewer main from the Winnequah Road storm culvert to Sumac Lagoon. The main will be adjusted based on the location of the storm culvert .

This work will take place at the same time as the culvert replacement work.
6. **Total Project Cost:** Construction, Observation & Administration \$8,000

**CITY OF MONONA
CAPITAL IMPROVEMENTS REQUEST FORM**

1. **Project Name:** Schluter Beach Channel Reconstruction
2. **Year Proposed:** 2015 Rank: 1
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 dredging the Schluter Beach Channel, installing two sediment removal structures prior to the outfalls, and restoring the channel shoreline.

Schluter Beach outfall is currently listed as one of Dane County's top ten worst outfalls.

6. **Total Project Cost:**

Installing Sediment Removal Structures:	\$314,300
Engineering, Administration & Observation	\$ 31,430

Channel Dredging:	\$159,000
Engineering, Administration & Observation:	\$15,900

Channel Shoreline Restoration:	\$18,500
Engineering, Administration & Observation:	\$1,850

Total Construction:	\$491,800
Eng., O & A:	<u>\$49,180</u>

Total	\$540,980	Grants:	\$271,267
		City Share:	\$269,713

**CITY OF MONONA
CAPITAL IMPROVEMENTS REQUEST FORM**

1. **Project Name:** General Storm Sewer Repair
2. **Year Proposed:** 2015 Rank: 2
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.

Two storm mains at Copps Avenue will have to be lined at an expected cost of \$19,000. The remaining money will be dedicated to storm system repairs completed by City staff.
6. **Total Project Cost:** \$35,000

**CITY OF MONONA
CAPITAL IMPROVEMENTS REQUEST FORM**

1. **Project Name:** Construction, Storm Water Project
(Winnequah Park, Graham Park, Pirate Island)
2. **Year Proposed:** 2015 Rank: 3
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 installing three sediment removal systems that will remove sediment prior to entering Lake Monona. The systems will be installed prior to the Pirate Island outfall, prior to the Graham Park outfall, and prior to the Winnequah Road outfall to Sumac Lagoon. There will be minor sediment removal at each outfall. Pirate Island outfall and channel is not included in this project.

The three outfalls are on Dane County's top ten worst outfall list.

The project also consists of replacing and upsizing the storm culverts under Winnequah Road at the Sumac Lagoon, and under at Nichols Road at the Blue Park. The Graham Park outfall will have minor repairs.

6. **Total Project Cost:** \$645,000 construction
\$30,000 administration & observation
\$675,000 Grants: \$317,400
City Share: \$357,600

**CITY OF MONONA
CAPITAL IMPROVEMENTS REQUEST FORM**

1. **Project Name:** Engineering – Gateway Green Storm Main Flooding
2. **Year Proposed:** 2015 Rank: 4
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 reviewing the Gateway Green storm water area and review the current main system. This area is known for extreme flooding which overflows the curb line and causes severe flooding to approximately five local properties.
6. **Total Project Cost:** \$15,000 – watershed review and engineering

PUBLIC WORK EQUIPMENT

		GO BONDS	SEWER BONDS	OTHER REVENUES	STORM WATER BONDS	WATER BONDS
2015 PROJECTS						
Replace 1990 Chevy Step Van, Water	\$ 53,000	\$ -	\$ 26,500	\$ -	\$ -	\$ 26,500
Replace 1992 Ford Leaf Truck & Vac	161,000	-	-	-	161,000	-
Bobcat Attachment	12,900	12,900	-	-	-	-
Total	<u>\$ 226,900</u>	<u>\$ 12,900</u>	<u>\$ 26,500</u>	<u>\$ -</u>	<u>\$ 161,000</u>	<u>\$ 26,500</u>
2016 PROJECTS						
Replace 2007 Elgin Street Sweeper	\$ 145,000	\$ -	\$ -	\$ -	\$ 145,000	\$ -
Replace 1995 International 4900 Dump Truck	165,000	165,000	-	-	-	-
Replace 2005 3/4 Ton Chevy Pickup, Utilities	31,000	-	-	-	-	31,000
Replace 2005 3/4 Ton Chevy Pickup, Streets	31,000	31,000	-	-	-	-
Replace Air Compressor, Pull Behind	14,000	7,000	-	-	-	7,000
Total	<u>\$ 386,000</u>	<u>\$ 203,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 145,000</u>	<u>\$ 38,000</u>
2017 PROJECTS						
Replace 2007 John Deere 544 Loader	\$ 115,000	\$ 115,000	\$ -	\$ -	\$ -	\$ -
Replace ATV	12,000	12,000	-	-	-	-
Replace 2005 3/4 Ton Chevy Pickup, Street	31,000	31,000	-	-	-	-
Total	<u>\$ 158,000</u>	<u>\$ 158,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
2018 PROJECTS						
Replace 2005 3/4 Ton Chevy Pickup, Facility	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ -	\$ -
Replace 1989 Vac All	185,000	-	-	-	185,000	-
Total	<u>\$ 210,000</u>	<u>\$ 25,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 185,000</u>	<u>\$ -</u>
2019 PROJECTS						
Replace 2005 International 7400 Dump Truck	\$ 155,000	\$ 155,000	\$ -	\$ -	\$ -	\$ -
Total	<u>\$ 155,000</u>	<u>\$ 155,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

10/22/2014

Prepared by mch

**CITY OF MONONA
CAPITAL IMPROVEMENTS REQUEST FORM**

1. **Project Name:** Water Utility Service Truck – Step Van
2. **Year Proposed:** 2015 Rank: 1
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 1990 Chevrolet Step Van used daily in the water utility, and will be 25 years old in 2015.

This vehicle has a Point System Rating of 55, and is rated for Immediate Replacement.

The purchase price will include outfitting the van with shelving for material storage.

6. **Total Project Cost:** \$53,000



General Vehicle/Equipment Information			
VIN#	1GBJP32KXL3308672	Engine	5.7
DPW ID#	0	Transmission	auto
Model Year	1990	Drive Train	Chevy
Make	Chevrolet		
Model	Grumman P-30 Van		
Purchase Price			

Point System Rating			
	Data		Points
Age	25		25
Miles /	167,884		16
Hours	1,881		
Type of Service	van		3
Condition (Int. & Ext.)			3
Est. Repair & Maintenance Cost	\$5,820 in last two years		4
Reliability			3
Point Total			55

Vehicle/Equipment Summary:

This truck is used daily, and is the main parts truck for the water system.

Age and mileage are a factor for the van. Parts are hard to come by. Has been a good truck.

The truck has the original engine, transmission, and rear components. High miles and hours

**CITY OF MONONA
CAPITAL IMPROVEMENTS REQUEST FORM**

1. **Project Name:** One Man Leaf Collection Truck w/box
2. **Year Proposed:** 2014 Rank: 2
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 Ford 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 47, and is rated for Immediate Replacement.

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

6. **Total Project Cost:** \$161,000



General Vehicle/Equipment Information			
VIN#	1FDXH70P6NVA02063	Engine	5.9 diesel
DPW ID#	52	Transmission	automatic
Model Year	1992	Drive Train	
Make	Ford		
Model	7000		
Purchase Price			

Point System Rating			
	Data		Points
Age	22		22
Miles /	37101		4
Hours	6748 truck, 1298 machine		10
Type of Service	leaf collection		3
Condition (Int. & Ext.)			3
Est. Repair & Maintenance Cost	\$6,510 in last two years		2
Reliability			3
Point Total			47

Vehicle/Equipment Summary:

This truck is very old and hard to get parts for, and has a clutch problem.

The truck was originally a street sweeper and converted in house to a leaf vac.

**CITY OF MONONA
CAPITAL IMPROVEMENTS REQUEST FORM**

1. **Project Name:** Purchase Bob Cat Attachments
2. **Year Proposed:** 2015 Rank: 3
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 request includes purchasing a 68" angle broom for clearing sidewalks and construction debris from streets and parking lots; a stump grinder for use by City staff to complete stump grinding in-house; and the purchase of a set of pallet forks for unloading material.

6. **Total Project Cost:** \$5,000, angle broom
\$7,000, stump grinder
\$900, pallet forks
\$12,900

PARKS

2015 PROJECTS

Safety & Maintenance Projects:

	TOTAL	GO BONDS	SEWER RESERVES	TIF	OTHER REVENUES	CAPITAL RESERVES	WATER RESERVES
Lottes Park & Master Plan/Construction	\$ 1,300,000	\$ 100,000	\$ -	\$ 400,000	\$ 800,000	\$ -	\$ -
Park & Recreation Truck	30,000	30,000	-	-	-	-	-
Winnequah Park Master Plan Design/Engineering	15,000	15,000	-	-	-	-	-
12' Riding Mower	60,000	60,000	-	-	-	-	-
Park Erosion Control - West Side of Winnequah Lagoon	75,000	75,000	-	-	-	-	-
Schluter Park Restroom Design and Construction	250,000	250,000	-	-	-	-	-
Woodland Park Management Plan	15,000	15,000	-	-	-	-	-
Wylhaven Park Engineering	5,000	5,000	-	-	-	-	-
Playground Safety Surfacing	12,000	12,000	-	-	-	-	-
Park Tree Planting	15,000	15,000	-	-	-	-	-
Park Benches/Trash Cans/Bike Racks	15,000	15,000	-	-	-	-	-
Winnequah Tennis Court Crack Filling & Coating	10,000	10,000	-	-	-	-	-
Dog Park Study	5,000	5,000	-	-	-	-	-

Total	<u>\$ 1,807,000</u>	<u>\$ 607,000</u>	<u>\$ -</u>	<u>\$ 400,000</u>	<u>\$ 800,000</u>	<u>\$ -</u>	<u>\$ -</u>
-------	----------------------------	--------------------------	--------------------	--------------------------	--------------------------	--------------------	--------------------

2016 PROJECTS

Safety & Maintenance Projects:

Ahuska Park Master Plan Design/Engineering	\$ 40,000	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -
Woodland Park Parking Lot	50,000	50,000	-	-	-	-	-
Winnequah Dream Park Restroom Addition	150,000	75,000	-	-	75,000	-	-
Bridge Road Playground Replacement	80,000	80,000	-	-	-	-	-
Woodland Park Management Plan	15,000	15,000	-	-	-	-	-
Parks & Recreation Special Event Vehicle	30,000	30,000	-	-	-	-	-
Park Benches/Trash Cans/Bike Racks	15,000	15,000	-	-	-	-	-
Stone Bridge Park Improvements	100,000	100,000	-	-	-	-	-
Gazebo Improvements	30,000	30,000	-	-	-	-	-
6" Mower Replacement	35,000	35,000	-	-	-	-	-

Total	<u>\$ 545,000</u>	<u>\$ 470,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 75,000</u>	<u>\$ -</u>	<u>\$ -</u>
-------	--------------------------	--------------------------	--------------------	--------------------	-------------------------	--------------------	--------------------

PARKS

	GO BONDS	SEWER RESERVES	TIF	OTHER REVENUES	CAPITAL RESERVES	WATER RESERVES
--	----------	----------------	-----	----------------	------------------	----------------

2017 PROJECTS

Safety & Maintenance Projects:

	TOTAL					
Winnequah Park Phase 1 Master Plan Construction	\$ 400,000	\$ 400,000	\$ -	\$ -	\$ -	\$ -
Woodland Park Management Plan	15,000	15,000	-	-	-	-
Parks Bike Racks, Benches, Trash Cans	10,000	10,000	-	-	-	-
Ahuska Park Phase 1 Master Plan Construction	250,000	250,000	-	-	-	-
Frost Woods Park Improvements	50,000	50,000	-	-	-	-
Wyldhaven Park Improvements	100,000	100,000	-	-	-	-
6" Mower Replacement	35,000	35,000	-	-	-	-
Parks Truck Replacement	40,000	40,000	-	-	-	-
Total	<u>\$ 900,000</u>	<u>\$ 900,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

2018 PROJECTS

Safety & Maintenance Projects:

Winnequah Park Phase 2 Master Plan	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -
Park Benches/Trash Cans/Bike Racks	10,000	10,000	-	-	-	-
Woodland Park Management Plan	15,000	15,000	-	-	-	-
Parks Bike Racks, Benches, Trash Cans	10,000	10,000	-	-	-	-
Ahuska Park Phase 1 Master Plan Construction	500,000	500,000	-	-	-	-
Birch Haven Park Improvements	50,000	50,000	-	-	-	-
Frost Woods Beach Improvements	100,000	100,000	-	-	-	-
Total	<u>\$ 1,185,000</u>	<u>\$ 1,185,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

2019 PROJECTS

Safety & Maintenance Projects:

Winnequah Park Phase 3 Master Plan	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -
Parks Bike Racks, Benches, Trash Cans	10,000	10,000	-	-	-	-
Woodland Park Management Plan	15,000	15,000	-	-	-	-
Park Benches/Trash Cans/Bike Racks	10,000	10,000	-	-	-	-
Graham Park Improvements	50,000	50,000	-	-	-	-
Ahuska Park Phase 3 Master Plan	500,000	500,000	-	-	-	-
Total	<u>\$ 1,085,000</u>	<u>\$ 1,085,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

City of Monona

CAPITAL IMPROVEMENTS REQUEST FORM

1. Project Name: **Lottes Park Construction**
2. Year Proposed: 2015 RANK: 1
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:	\$1,300,000
A. Component Costs:		
	Park Shelter with Fishing Cleaning Station	\$500,000
	Boat Ramp Improvements	\$75,000
	Parking Lot & Dredging Improvements	\$825,000
	Design/Engineering/Contingency	\$200,000

Total **\$1,600,000**

****Note \$300,000 was budgeted and approved for 2014****



City of Monona

CAPITAL IMPROVEMENTS REQUEST FORM

1. Project Name: **Parks – Parks & Recreation Truck Replacement**
2. Year Proposed: 2015 RANK: **2**
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 Parks & Recreation Department staff has longed used personal vehicles for hauling of equipment to parks, picking up concession supplies, and lining of athletic fields. In 2012 the department received a vehicle that was used for City Hall Maintenance staff. This truck would be used by Parks & Recreation Director to supervise park related maintenance activities and also for transporting equipment and supplies to various park & recreation special events. This purchase would be for a 4 wheel drive truck that can be driven in all the seasons.
6. Total Project Cost: \$30,000
 - A. Component Costs:



City of Monona

CAPITAL IMPROVEMENTS REQUEST FORM

1. Project Name: **Parks – Winnequah Park Master Plan Design/Engineering**

2. Year Proposed: 2015

RANK: 3

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):

Review of the proposed master plan along with original 1963 park master plan and put components of the plan into a design and phased scheduled for improvements. This could include projects related to:

- Dredging of lagoon that runs through the park
- Re-grading of the park for more recreational use
- Accessible trails connecting park with a bridge over the lagoon
- Landscaping plans
- Parking lot and storm water runoff improvements
- Ice Skating Rinks
- Additional picnic areas

The project would include public input meetings, Parks & Recreation Board & City Council discussions in evaluating the plan and prioritizing the projects and breaking improvements into 3 different phases. This project would also include engineering for phase 1 of the improvements for construction in 2016.

6. Total Project Cost: \$15,000

A. Component Cost:



City of Monona

CAPITAL IMPROVEMENTS REQUEST FORM

1. Project Name: **12' Mower Replacement**
2. Year Proposed: 2015 RANK: 4
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 2005 John Deere 1600. Existing unit has 1948 hours on it and was not used during the 2014 season due to a major repair (\$3,000) needed and the score that the mechanic gave it, the unit is due for replacement. Having two 12' mowers in the fleet help improve efficiency and reduce time mowing in our major parks and allows for park staff to spend more time trimming and other park related duties. The budget would allow to look at different options that our typical John Deere units including

6. Total Project Cost: \$60,000
 - A. Component Costs:

Total	\$60,000
--------------	-----------------

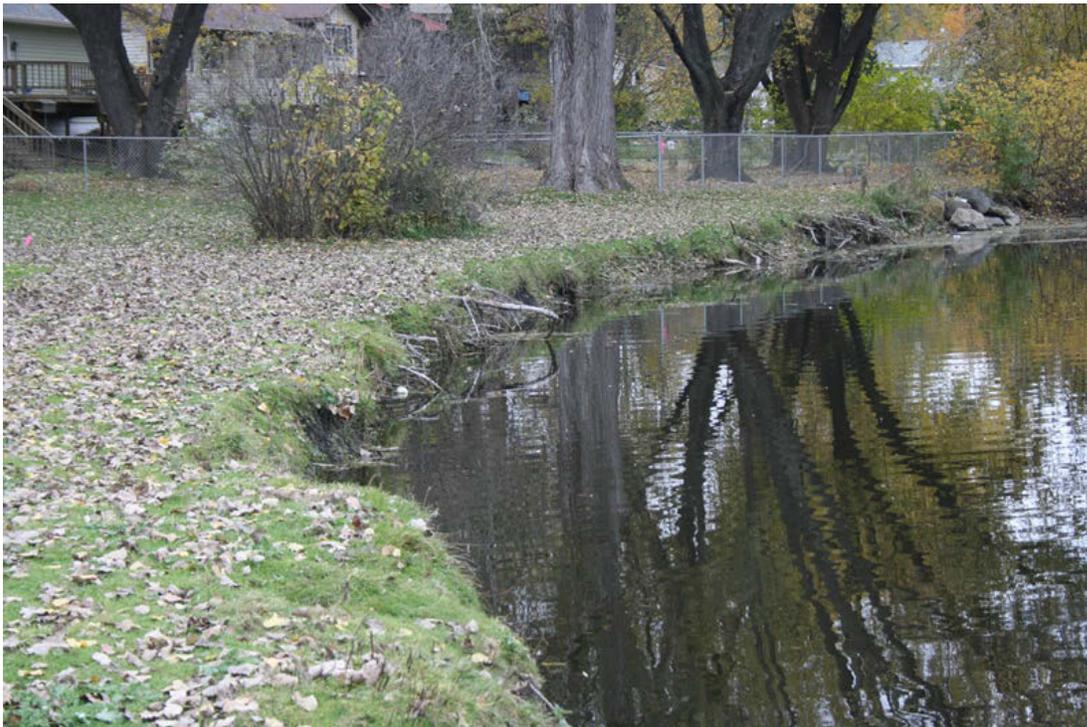


City of Monona

CAPITAL IMPROVEMENTS REQUEST FORM

1. Project Name: **Parks – Winnequah Shoreline Restoration**
2. Year Proposed: 2015 RANK: 5
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 is for construction of WIDNR approved shoreline erosion control measures that will be permitted in 2014 as part of a contract with SCS Engineers to install erosion control on the southern part of the lagoon in Winnequah Park that currently has no rip rap or other erosion control measures. The project cost is based on opinion of probable cost from the engineer to place a vegetated rip rap for approximately 175' along with west side of the lagoon starting at Winnequah Rd.
6. Total Project Cost: \$75,000
 - A. Component Costs:



City of Monona

CAPITAL IMPROVEMENTS REQUEST FORM

1. Project Name: **Schluter Park Restroom Design/Construction**

2. Year Proposed: 2015

RANK: 6

3. Requested By: Bob Miller, Mayor

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):
Demo of existing bathrooms and construction of new restrooms at Schluter Park. Construction activities are scheduled at the park for dredging of the channel adjacent to the park and storm water improvements. The new restrooms would serve as a bike hub/rest area for the popular Lake Monona Bike Loop and also increase use of the beach and kayak/canoe launch area. Estimated construction cost of the restrooms is closer to \$350,000 but the Parks & Recreation Department is investigating grant opportunities that could defray the cost by up to \$100,000. Below is a photo of the newly constructed Dawley Bike Hub in Fitchburg to show bike friendly amenities.

6. Total Project Cost: \$250,000

A. Component Costs:



City of Monona

CAPITAL IMPROVEMENTS REQUEST FORM

1. Project Name: **Parks – Woodland Park Management Plan Funding**
2. Year Proposed: 2015 RANK: 7
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 will include 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: **Wyldhaven Park Master Plan**
2. Year Proposed: 2015 RANK: **8**
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 Wyldhaven Park. This would include having public input meetings and several options for a comprehensive plan that would address ADA accessible in the park, erosion control and vegetation along with the shoreline and improved access to the shoreline. If there was a desire to make improvements in 2016, then additional funding would be needing for engineering and bid document preparation in 2015.

6. Total Project Cost: \$5,000

A. Component Costs:

Total	\$5,000
--------------	----------------



City of Monona

CAPITAL IMPROVEMENTS REQUEST FORM

1. Project Name: **Parks – Playground Safety Improvements**
2. Year Proposed: 2015 RANK: 9
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 is to add to existing protective surfacing which is low and needs to be a certain depth for safety according to Consumer Product Safety Commission (CPSC) standards.

6. Total Project Cost: \$12,000

A. Component Costs:
Equipment

Fall Zone Surfacing

Frost Woods Surfacing (Engineered Wood Fiber)	\$3,000
Fireman's Park Swings Timbers/Surfacing	\$2,000
Additional Rubber Mulch for Oneida/Three Meadows/Maywood	\$7,000

Total **\$12,000**



City of Monona

CAPITAL IMPROVEMENTS REQUEST FORM

1. Project Name: **Park Tree Replacement/Planting**
2. Year Proposed: 2015 RANK: **10**
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 for removal and replanting of trees due to anticipated loss of ash trees due to the Emerald Ash Borer (EAB) in parks that are not in the right of way. There have also been decline in other park trees that should be removed and replace. Typical removal cost for a mature tree is \$750 and typical cost for new tree planting, mulch and watering is \$750

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

Tree Removal (10)	@\$750 each	\$7,500
Tree Planting (1)	@\$750 each	\$7,500
Total		\$15,000

City of Monona

CAPITAL IMPROVEMENTS REQUEST FORM

1. Project Name: **Parks – Benches, Trash Cans, Picnic Tables, Bike Racks, Bleachers**
2. Year Proposed: 2015 RANK: 11
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: \$15,000

A.	Component Costs:		
	Trash Cans (6)	@ \$600	\$3,600
	Benches & Pad (4)	@\$1,000	\$4,000
	Bleacher Replacement		\$4,000
	Picnic Table & Repairs		\$3,400
	Total		\$15,000



City of Monona

CAPITAL IMPROVEMENTS REQUEST FORM

1. Project Name: **Parks – Winnequah Tennis Court Maintenance**
2. Year Proposed: 2015 RANK: **12**
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 tennis courts at Winnequah Park serve the Parks & Recreation Department for our youth lesson program in the Spring, Summer, & Fall and also general public use for those that do not want to drive to Ahuska Park. Crack Filling and color coating of tennis courts is a 3-5 year maintenance project to keep the courts in playable condition.
6. Total Project Cost: \$10,000
 - A. Component Costs:



City of Monona

CAPITAL IMPROVEMENTS REQUEST FORM

1. Project Name: **Parks – Dog Park Study**
2. Year Proposed: 2015 RANK: 13
3. Requested By: Mayor Bob Miller
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 will study whether the City should construct a dog park and, if so, where.
6. Total Project Cost: \$5,000
 - A. Component Costs:

LIBRARY

	TOTAL	GO BONDS	SEWER RESERVES	OTHER REVENUES	CAPITAL RESERVES	WATER RESERVES
2015 PROJECTS						
1 Furniture Replacement	\$ 6,320	\$ 6,320	\$ -	\$ -	\$ -	\$ -
2 Parking Lot Study	5,000	5,000	-	-	-	-
3 Library Ceiling Fan Installation	14,950	14,950	-	-	-	-
Total	<u>\$ 26,270</u>	<u>\$ 26,270</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
2016 PROJECTS						
1 Exterior Pillar Repair	\$ 27,000	\$ 27,000	\$ -	\$ -	\$ -	\$ -
2 Installation of Vestibule at Side Entrance	22,000	22,000	-	-	-	-
Total	<u>\$ 49,000</u>	<u>\$ 49,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
2017 PROJECTS						
Library Re-Carpeting	\$ 40,000	\$ 40,000	\$ -	\$ -	\$ -	\$ -
Total	<u>\$ 40,000</u>	<u>\$ 40,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
2018 PROJECTS						
Plumping Fixture Replacement	\$ 15,000	\$ 15,000	\$ -	\$ -	\$ -	\$ -
Total	<u>\$ 15,000</u>	<u>\$ 15,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
2018 PROJECTS						
Lower Level Carpet and tile Replacement	\$ 15,000	\$ 15,000	\$ -	\$ -	\$ -	\$ -
Total	<u>\$ 15,000</u>	<u>\$ 15,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

10/22/2014

Prepared by mch

City of Monona
CAPITAL IMPROVEMENTS REQUEST FORM

1. **Project Name:** Furniture Replacement – Patron Seating
2. **Year Proposed:** 2015 Rank: 1
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.)**

In 2014, we began to replace the furniture in the library for the first time in the decade since the building's expansion in 2002. We would like to complete the replacement of the older furniture in 2015 so that patrons will experience all brand- or nearly-new furniture in the newly renovated library.

6 upholstered club chairs @ \$400 each - \$2,400
2 upholstered club loveseats @ \$620 each - \$1,240
4 lounge chairs @ \$670 each - \$2,680

6. **Total Project Cost:** \$6,320

City of Monona
CAPITAL IMPROVEMENTS REQUEST FORM

1. **Project Name:** Parking Lot study
2. **Year Proposed:** 2015 Rank: 2
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 commission a study to determine ways of mitigating the difficulty in traversing the library's parking lot during the winter months. Because of the steepness of the grade of the lot, even relatively small amounts of snowfall or ice make footing treacherous - even with plowing and copious amounts of salt being applied. This has been an issue for some time. Public works and library staff do what they can, but it sometimes is not enough. Anecdotally, we have heard from patrons that they are hesitant to visit during the winter because of the lot. We have numerous people slip (patrons and staff alike) in the lot each year, and we have been extremely fortunate that no one has been hurt.

The study would determine what, if any, future capital projects would be requested in future years.

6. **Total Project cost:** \$5,000

**City of Monona
CAPITAL IMPROVEMENTS REQUEST FORM**

1. **Project Name:** Library ceiling fan installation
2. **Year Proposed:** 2015 Rank: 3
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 installation of large ceiling fans will assist in heating and cooling the building. The library struggles at times at keeping comfortable temperatures evenly distributed in the new portion of the building. Ceiling fans will help heated or cooled air to circulate throughout the public area.

We propose to install two larger, 8' fans – one in the Children's room, and one in the Quiet Reading Room. We would install six smaller, 5' fans in the main adult and teen areas.

6. **Total Project Cost:** \$14,950 (Big Ass Fans, Inc. quote)



Figure 1 – Five Foot Fan



Figure 2 - Eight Foot Fan

BIG ASS FANS SCHEDULE		
Tag	Qty	Description
BAF01	2	8' ISIS
BAF02	6	5' HAIKU

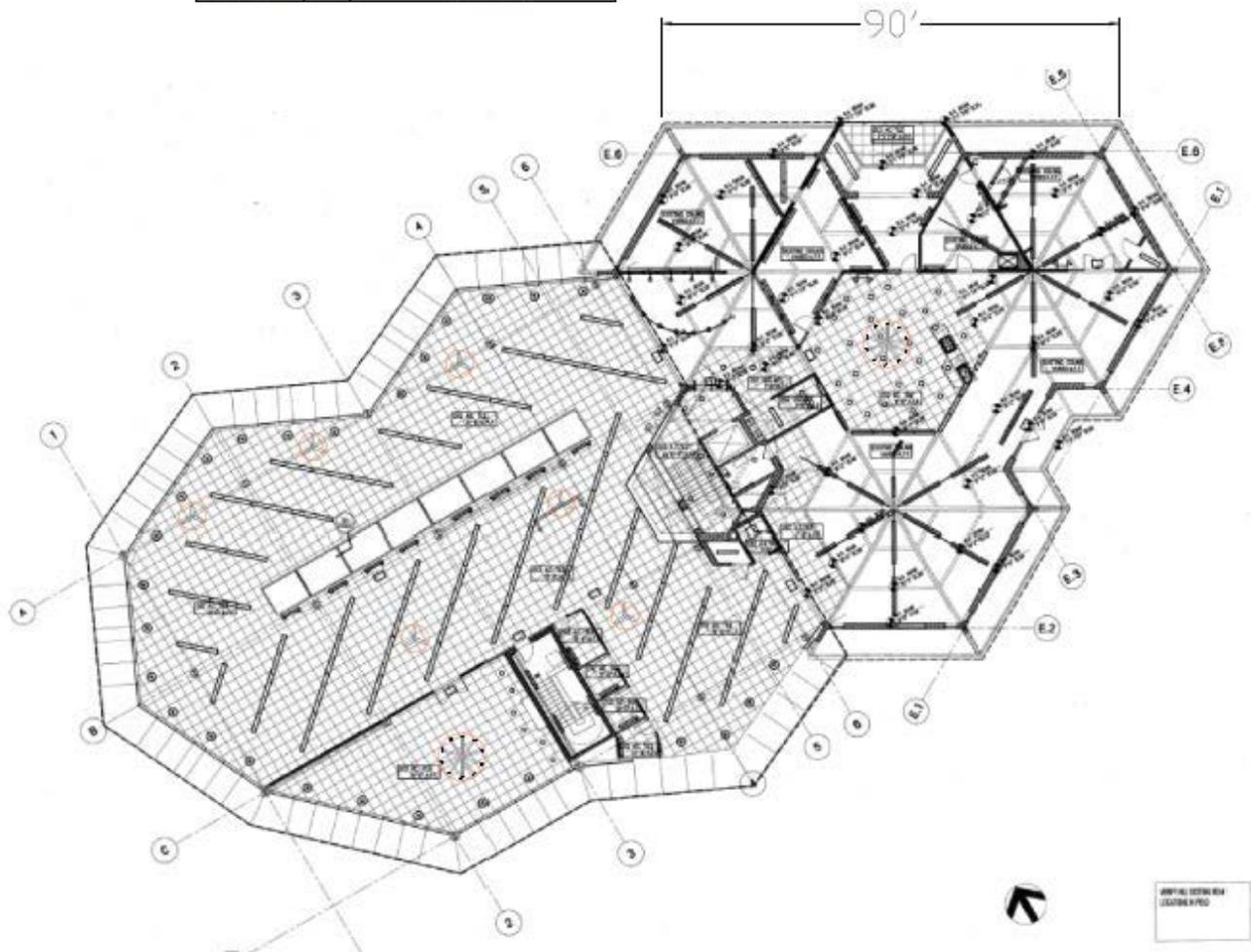


Figure 3 - Fan locations

COMMUNITY CENTER

	TOTAL	GO BONDS	SEWER RESERVES	OTHER REVENUES	CAPITAL RESERVES	WATER RESERVES
2015 PROJECTS						
1 Table Replacement	\$ 15,000	\$ 15,000	\$ -	\$ -	\$ -	\$ -
2 Furniture Replacement	7,000	7,000	-	-	-	-
3 Electric Scissor Lift	5,000	5,000	-	-	-	-
4 Bar Area Improvements/Storage Space	15,000	15,000	-	-	-	-
Total	\$ 42,000	\$ 42,000	\$ -	\$ -	\$ -	\$ -
2016 PROJECTS						
Upper Level Design/Planning	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ -	\$ -
Total	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ -	\$ -
2017 PROJECTS						
Upper Level Engineering/Bid Docs	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -
Total	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -
2018 PROJECTS						
Upper Level Remodel	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -
Total	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -
2019 PROJECTS						
None	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

10/22/2014

Prepared by mch

City of Monona

CAPITAL IMPROVEMENTS REQUEST FORM

1. Project Name: **Community Center – Table Replacement**

2. Year Proposed: 2015 RANK: **1**

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 community center tables and chairs as necessary. Add carts to keep them from stacking against the walls for safety concerns from CVMIC – Insurance.

6. Total Project Cost: \$15,000

City of Monona

CAPITAL IMPROVEMENTS REQUEST FORM

1. Project Name: **Community Center – Furniture Replacement**
2. Year Proposed: 2015 RANK: 2
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 furniture in the lobby at the Community Center is past its useful life. We receive many complaints on the condition and appearance of the furniture. The lobby serves as a waiting room for our youth recreation programs that use the lounge room and for social interactions before and after programs and events in other areas of the center.
6. Total Project Cost: \$7,000



City of Monona

CAPITAL IMPROVEMENTS REQUEST FORM

1. Project Name: **Community Center – Electric Scissors Lift**
2. Year Proposed: 2015 RANK: 3
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):

Purchase of a refurbished electric scissor lift to assist in cleaning of the ceilings in the Main Hall and changing light bulbs. This unit could also be used in the park system for cleaning the shelters at Dream Park, Fireman's, & Oneida Park.
6. Total Project Cost: \$5,000



City of Monona

CAPITAL IMPROVEMENTS REQUEST FORM

1. Project Name: **Community Center – Bar Improvements**
2. Year Proposed: 2015 RANK: 4
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):

Remodel of the bar to include removal of all bar equipment and allow for storage of tables, new electric scissors lift and a portable bar. Bar operations have declined over the years, and most rental facilities are going to a reduced menu for bar operations that can serve from a portable cart that could be pulled out into the lobby to accommodate guests and also allow for more storage for the center.
6. Total Project Cost: \$15,000



SENIOR CENTER

GO BONDS	SEWER RESERVES	OTHER REVENUES	CAPITAL RESERVES	WATER RESERVES
----------	----------------	----------------	------------------	----------------

	TOTAL	GO BONDS	SEWER RESERVES	OTHER REVENUES	CAPITAL RESERVES	WATER RESERVES
2015 PROJECTS						
Tables and Chairs	\$ 13,000	\$ 13,000	\$ -	\$ -	\$ -	\$ -
Projector to Mount	1,500	1,500	-	-	-	-
	<hr/>					
Total	<u>\$ 14,500</u>	<u>\$ 14,500</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
2016 PROJECTS						
Automatic Door on Handi-Cap Restroom	\$ 6,000	\$ 6,000	\$ -	\$ -	\$ -	\$ -
	<hr/>					
Total	<u>\$ 6,000</u>	<u>\$ 6,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
2017 PROJECTS						
Remodel Senior Center Countertop and Cabinets	\$ 20,000	\$ 20,000	\$ -	\$ -	\$ -	\$ -
	<hr/>					
Total	<u>\$ 20,000</u>	<u>\$ 20,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
2018 PROJECTS						
None	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<hr/>					
Total	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
2019 PROJECTS						
None	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<hr/>					
Total	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

City of Monona
CAPITAL IMPROVEMENTS REQUEST FORM

1. **Project Name:** Senior Center Tables and Chairs
2. **Year Proposed:** 2015 Rank: 1
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.)**

Tables and chairs were last replaced in the Senior Center in 2007. With the heavy use and wear, regular replacement is necessary. Tables have scratches, stains, and chips to the edges. Chairs have rips in the vinyl and the seat backs are coming loose. Some chairs have been discarded due to bent chair legs. I need to consider a better quality chair than my 2007 purchase as these did not wear well and are in very poor shape.

Eight (8) 8-foot tables @ \$226.00 each = \$1,808.00
Four (4) 6-foot tables @ \$201.88 each = \$807.52
100 stacking banquet chairs (Comfort Series 400 chair) @ \$80.00 each = \$8,000.00
Shipping = \$513.15
Total Quoted: \$11,128.67

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

City of Monona
CAPITAL IMPROVEMENTS REQUEST FORM

1. **Project Name:** LCD Projector to Mount
2. **Year Proposed:** 2015 Rank: 2
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.)**

Current projector was purchased in 2006 and is becoming heavily utilized for weekly movies, computer classes, speakers, presentations and more. We are borrowing the Community Center projector more often when we have a speaker at the same time as a computer class and need two projectors at the same time. Therefore, the Senior Center would benefit from having a projector mounted in the Monona Room to be used for computer classes, movies and speakers.

- | | |
|--|---------|
| A. Panasonic PT AR100U 1920 X 1080 LCD Projector – 2800 lumens | \$1,277 |
| B. Universal Mounting Bracket | \$50 |
| C. Possible Electrical work | \$200 |

6. **Total Project Cost:** \$1,500

POOL

2015 PROJECTS

	TOTAL	GO BONDS	SEWER BONDS	OTHER REVENUES	CAPITAL BONDS	WATER BONDS
Diving Board Replacement (2)	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -	\$ -
Chemical Storage Shed Replacement	20,000	20,000	-	-	-	-
Concession Stand upgrades	10,000	10,000	-	-	-	-
Pump Replacement	16,000	16,000	-	-	-	-
Deck Furniture	8,000	8,000	-	-	-	-

Total	<u>\$ 64,000</u>	<u>\$ 64,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
-------	-------------------------	-------------------------	--------------------	--------------------	--------------------	--------------------

2016 PROJECTS

Engineering/Design for Pool Addition	\$ 75,000	\$ 75,000	\$ -	\$ -	\$ -	\$ -
Guard Stands (3)	7,500	7,500	-	-	-	-

Total	<u>\$ 82,500</u>	<u>\$ 82,500</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
-------	-------------------------	-------------------------	--------------------	--------------------	--------------------	--------------------

2017 PROJECTS

Phase 1 Pool Addition	\$ 350,000	\$ 350,000	\$ -	\$ -	\$ -	\$ -
-----------------------	------------	------------	------	------	------	------

Total	<u>\$ 350,000</u>	<u>\$ 350,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
-------	--------------------------	--------------------------	--------------------	--------------------	--------------------	--------------------

2018 PROJECTS

Phase 2 Pool Addition	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -
-----------------------	------------	------------	------	------	------	------

Total	<u>\$ 500,000</u>	<u>\$ 500,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
-------	--------------------------	--------------------------	--------------------	--------------------	--------------------	--------------------

2019 PROJECTS

Phase 3 Pool Addition	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -
-----------------------	------------	------------	------	------	------	------

Total	<u>\$ 500,000</u>	<u>\$ 500,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
-------	--------------------------	--------------------------	--------------------	--------------------	--------------------	--------------------

10/22/2014

Prepared by mch

City of Monona

CAPITAL IMPROVEMENTS REQUEST FORM

1. Project Name: **Pool – Diving Board Replacement**

2. Year Proposed: 2015 RANK: **1**

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 the existing diving boards based on age and current condition.

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

14' Diving Board Replacement (2) @\$4,000	\$8,000
Shipping/Contingency @\$2,000	\$2,000
Total	\$10,000

City of Monona

CAPITAL IMPROVEMENTS REQUEST FORM

1. Project Name: **Pool – Chemical Storage Container Replacement**
2. Year Proposed: 2015 RANK: 2
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 the existing chemical storage container located next to the mechanical room. Age and chemical storage has put this unit towards the end of its useful life. Currently the room houses 15 gallon acid barrels that need to be changed over to a new barrel once a week. A new unit that could accept a 275 gallon bulk acid delivery reducing the amount of staff exposure to muriatic acid.

6. Total Project Cost: \$20,000

A. Component Costs:



City of Monona

CAPITAL IMPROVEMENTS REQUEST FORM

1. Project Name: Pool – Concession Room Air Conditioning
2. Year Proposed: 2015 RANK: 3
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.

Note: This project was approved in 2014 but quotes came in higher than the budgeted amount.

6. Total Project Cost:
 - A. Component Costs:
Air Conditioning Installation/Associated piping/windows \$10,000

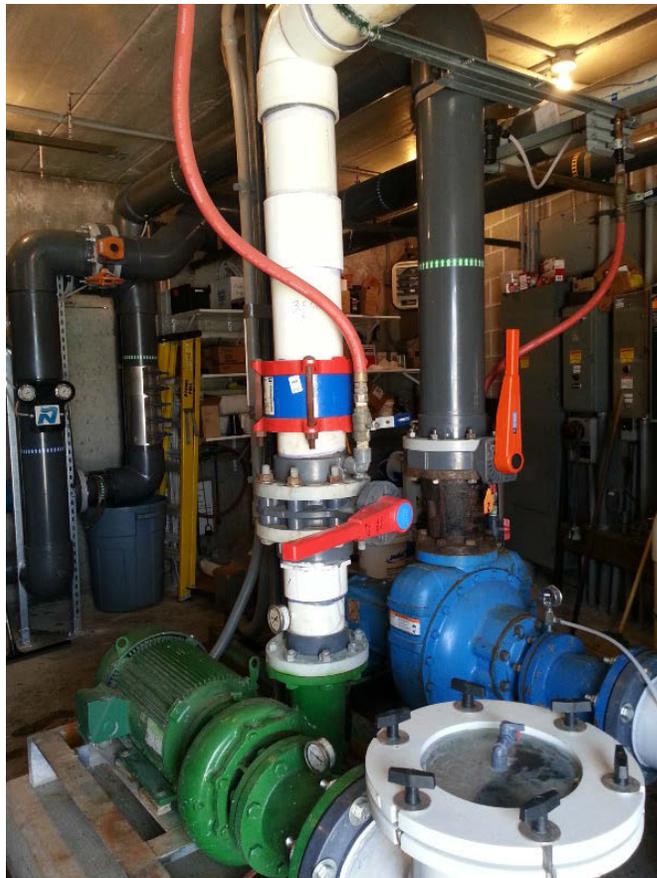
Total **\$10,000**

City of Monona

CAPITAL IMPROVEMENTS REQUEST FORM

1. Project Name: **Pool – Pump Repair/Upgrade**
2. Year Proposed: 2015 RANK: 4
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. Historically there have been repairs almost every year on the pump that runs straight for almost 100 days each year.
6. Total Project Cost: \$16,000
 - A. Component Costs:



City of Monona

CAPITAL IMPROVEMENTS REQUEST FORM

1. Project Name: Pool – Deck Furniture

2. Year Proposed: 2015 RANK: 5

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 (24 @ \$120)	\$2,880
Adirondack HPDE Club Chairs (12 @ \$300)	\$3,600
Shipping/inflation/price adjustment	\$800
Total	\$8,000



CATV

	TOTAL	GO BONDS	SEWER RESERVES	OTHER REVENUES	CAPITAL RESERVES	WATER RESERVES
2015 PROJECTS						
Radio Station Construction	\$ 75,000	\$ -	\$ -	\$ 75,000	\$ -	\$ -
Radio Station Construction-Misc items	10,000	-	-	10,000	-	-
Audio Console	1,100	-	-	1,100	-	-
Media Production Computer	2,200	-	-	2,200	-	-
Laptop Computer	1,000	-	-	1,000	-	-
Portable Intercom Headset System	3,000	-	-	3,000	-	-
GoPro Camera	450	-	-	450	-	-
3 Remote Cameras	4,500	-	-	4,500	-	-
Total	\$ 97,250	\$ -	\$ -	\$ 97,250	\$ -	\$ -
2016 PROJECTS						
2 Head Drives	\$ 400	\$ -	\$ -	\$ 400	\$ -	\$ -
Media Production Computer	2,200	-	-	2,200	-	-
2 Hand-Wired Microphones	500	-	-	500	-	-
HD Monitors	2,000	-	-	2,000	-	-
HD Router	9,000	-	-	9,000	-	-
HD Video Switcher	7,000	-	-	7,000	-	-
HD Conversion Kit	1,000	-	-	1,000	-	-
3 HD Cameras	16,000	-	-	16,000	-	-
Total	\$ 38,100	\$ -	\$ -	\$ 38,100	\$ -	\$ -
2017 PROJECTS						
Media Production Computer	\$ 2,200	\$ -	\$ -	\$ 2,200	\$ -	\$ -
Audio Monitors	700	-	-	700	-	-
HD Router	9,000	-	-	9,000	-	-
AVI Systems Re-Program	5,000	-	-	5,000	-	-
Video Switcher	3,000	-	-	3,000	-	-
Video Monitors	1,800	-	-	1,800	-	-
3 HD Remote Cameras	8,500	-	-	8,500	-	-
Total	\$ 30,200	\$ -	\$ -	\$ 30,200	\$ -	\$ -

10/22/2014

Prepared by mch

2018 PROJECTS

Radio Station Upgrades	\$ 10,000	\$ -	\$ -	\$ 10,000	\$ -	\$ -
Media Production Computer	2,200	-	-	2,200	-	-
2 Wireless Microphone System	1,800	-	-	1,800	-	-
Digital SLR Camera Package	2,100	-	-	2,100	-	-
<hr/>						
Total	<u>\$ 16,100</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 16,100</u>	<u>\$ -</u>	<u>\$ -</u>

2018 PROJECTS

Moblie Production Kit Upgrades	\$ 15,000	\$ -	\$ -	\$ 15,000	\$ -	\$ -
Radio Station Upgrades	10,000	-	-	10,000	-	-
<hr/>						
Total	<u>\$ 25,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 25,000</u>	<u>\$ -</u>	<u>\$ -</u>

City of Monona
CAPITAL IMPROVEMENTS REQUEST FORM

1. **Project Name:** LPFM Radio Station
2. **Year Proposed:** 2015 Rank: 1a
3. **Requested By:** Media Coordinator
4. **Prepared By:** Will Nimmow, Media Coordinator
5. **Project Description/Justification (briefly indicate the size, location, type of projects or purchases, and time schedule involved in implementation.)**

The current start date for the LPFM Station is April 15, 2015. Therefore, there will be a number of purchases both in equipment and construction materials to get the project done by this date. The estimated cost is derived from conversations during the Ad Hoc Radio Group.

6. **Total Project Cost:** \$75,000
Miccellaneous Items: \$10,000

City of Monona
CAPITAL IMPROVEMENTS REQUEST FORM

1. **Project Name:** Audio Console for Media Room
2. **Year Proposed:** 2015 Rank: 1b
3. **Requested By:** Media Coordinator
4. **Prepared By:** Will Nimmow, Media Coordinator
5. **Project Description/Justification (briefly indicate the size, location, type of projects or purchases, and time schedule involved in implementation.)**

The audio capabilities in the media room are problematic. We are using an old Compac computer from the early 1990's to route our audio signals. This is very problematic because if the computer was to crash we would no longer have audio in the Media Room (the microphones used during the council meetings would no longer work). I am requesting an upgrade to an industry standard audio console. This will prove beneficial as we will connect the microphones and other equipment directly into the console, (eliminating any possibly computer problems with audio).

6. **Total Project Cost:** \$1,100

City of Monona
CAPITAL IMPROVEMENTS REQUEST FORM

1. **Project Name:** Media Production Computer
2. **Year Proposed:** 2015 Rank: 2
3. **Requested By:** Media Coordinator
4. **Prepared By:** Will Nimmow, Media Coordinator
5. **Project Description/Justification (briefly indicate the size, location, type of projects or purchases, and time schedule involved in implementation.)**

The Monona Community Cable Channel currently has one media production computer with the capabilities of creating graphics, editing video and archiving content for the channel. Having only one media computer greatly reduces the content that can be created, as well as the efficiency and effectiveness of the channel. As we work to create more engaging content and increase the amount of content on our channel overall, we will need access to at least one more media computer.

6. **Total Project Cost:** \$2,200

City of Monona
CAPITAL IMPROVEMENTS REQUEST FORM

1. **Project Name:** Laptop Computer for Media Room
2. **Year Proposed:** 2015 Rank: 3
3. **Requested By:** Media Coordinator
4. **Prepared By:** Will Nimmow, Media Coordinator
5. **Project Description/Justification (briefly indicate the size, location, type of projects or purchases, and time schedule involved in implementation.)**

Currently the media room does not have an updated computer that council members or community members can use to connect to the projectors. Recently, the senior center could not show content on the screens in the media room because they did not have a computer. This has happened many times before and has become a legitimate problem with the media room. By purchasing a new laptop computer and installing Microsoft Office 2010, the media room will have the necessary tools for any member of city council or the community to utilize.

6. **Total Project Cost:** \$1,000

**City of Monona
CAPITAL IMPROVEMENTS REQUEST FORM**

1. **Project Name:** Portable Intercom Headset System
2. **Year Proposed:** 2015 Rank: 4
3. **Requested By:** Media Coordinator
4. **Prepared By:** Will Nimmow, Media Coordinator
5. **Project Description/Justification (briefly indicate the size, location, type of projects or purchases, and time schedule involved in implementation.)**

When students and staff record any event, on location or in the studio, there is very limited communication abilities; meaning there is no way for crew members to speak to each other during event when they are in different locations. Because of this, the production suffers. By purchasing a Portable Intercom Headset System, crew members will be able to communicate effectively during media productions and therefore, improving video quality, audio quality and overall video event coverage.
6. **Total Project Cost:** \$3,000

City of Monona
CAPITAL IMPROVEMENTS REQUEST FORM

1. **Project Name:** GoPro Camera
2. **Year Proposed:** 2015 Rank: 5
3. **Requested By:** Media Coordinator
4. **Prepared By:** Will Nimmow, Media Coordinator
5. **Project Description/Justification (briefly indicate the size, location, type of projects or purchases, and time schedule involved in implementation.)**

With some big development projects on the horizon for the city of Monona it would be great to be able to capture the construction while it happens. A GoPro camera is lightweight, small and very mobile. With the purchase of this camera, we will be able to capture the construction of Treysta on the Water, The Water Redevelopment Project and many others without even being on site. The GoPro camera has the ability to be mounted anywhere and can record for many hours at a time, making it perfect for time-lapse video. We could then show the daily and/or weekly progress of the construction on our Monona Community Channel.

6. **Total Project Cost:** \$450

City of Monona
CAPITAL IMPROVEMENTS REQUEST FORM

1. **Project Name:** 3 Remote Cameras for Media Room
2. **Year Proposed:** 2015 Rank: 6
3. **Requested By:** Media Coordinator
4. **Prepared By:** Will Nimmow, Media Coordinator
5. **Project Description/Justification (briefly indicate the size, location, type of projects or purchases, and time schedule involved in implementation.)**

Currently, there are three cameras used in the media room. Two of these cameras date back to the early 1990's while the other dates back many years earlier. The picture quality is less than adequate and the remote control capabilities are beginning to wear down. Therefore, we will need to replace the remote controlled cameras for the recording of the city council meetings. Once the purchase is made, the implementation will happen immediately.

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