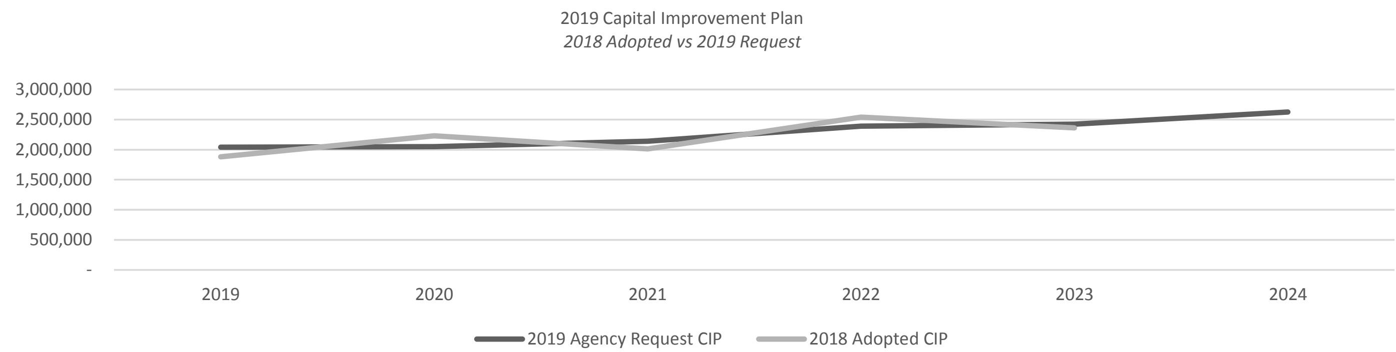
Engineering - Other Projects

Capital Improvement Plan

Project Summary

	Agency Priority	2019	2020	2021	2022	2023	2024
Aerial Photo / Orthophotos	5	80,000	50,000	-	70,000	-	50,000
Equipment and Vehicle Replacement	1	1,566,400	1,700,980	1,700,980	1,930,510	2,025,000	2,119,830
Right of Way Landscaping & Trees	6	155,000	160,000	172,240	175,000	175,000	180,000
Service Building Improvements	3	134,100	140,420	140,420	154,810	162,500	170,630
Warning Sirens	2	30,000	-	-	60,000	-	30,000
Waste Oil Collection Sites	4	75,000	-	125,000	-	60,000	75,000
Total		**$ 2,040,500**	**$ 2,051,400**	**$ 2,138,640**	**$ 2,390,320**	**$ 2,422,500**	**$ 2,625,460**

Changes from 2018 CIP



Program Adjustments

- Aerial Photo/Orthophotos: program budget increased in 2019 ($0.1m)

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Date: May 9, 2018

To: David Schmiedicke, Finance Director

From: Robert Phillips, P.E., City Engineer

Re: 2019 Capital Budget Proposal
Engineering - Other Projects

Introduction

The Engineering - Other Budget funds projects that don't fit within the Engineering Divisions five major budgets, Facilities Management, Major Streets, Bicycle / Pedestrian, Storm Sewer and Sanitary Sewer Budgets

Prioritized List

1. Equipment and Vehicle Replacement
2. Warning Sirens
3. Service Building Improvements
4. Waste Oil Collection Site Improvements
5. Aerial Photo/Orthophotos
6. Right of Way Landscaping

Discussion of Criteria

City Engineering prioritized the "Engineering – Other Projects" budget by placing a high priority on items that are necessary to maintain our current level of service and those required for safety.

The first priority is the Equipment and Vehicle Replacement Program. This program provides a key component for operations of the City's sanitary sewer, storm sewer and landfill infrastructure. Without the current level of funding, vehicle maintenance costs would rise due to an aging fleet and reduce our crew's ability to effectively complete their assigned tasks.

The Warning Sirens Program is our second priority. Warning sirens are designed to warn individuals in the outdoor environment. Warning sirens are not designed to be heard in an indoor environment. Funds are used to maintain the existing network of sirens and to expand the network to cover areas of new development. Because of the public safety needs, this is a high priority for the City.

Service Building improvements are our third priority. These improvements are necessary to keep the Engineering Service Building in good working order.

The Waste Oil Collection Site Improvements Program is our fourth priority. Funding has been revised to reflect past bids and to reinstall the Glenway Golf Course collection site in 2019. After that, we plan alternate year upgrades of sites that do not meet current design standards. This is an important service to our residents and it reduces the illegal disposal of waste oil.

The fifth priority is our Aerial Photo/Orthophoto Program. The program is used by multiple departments throughout the city and by many private groups working with the City on development or redevelopment projects.

The Right of Way Landscaping Program completes a great deal of work in medians throughout the City. While this is technically a want rather than a need, it is a very popular program that contributes to the quality of life in the City.

Submitted

Capital Budget Proposals

Section 1: Identifying Information

Agency

Engineering - Other Projects

Proposal Name

Aerial Photo / Orthophotos

Project Category

Other

Project Number

11846

Proposal Description

This program updates the City's GIS base mapping with the aerial photography of existing City lands as well as adjacent areas where the City may expand. The goal of this program is to provide data and imagery to inform City operations and planning efforts. Data from the program is utilized by City Utilities, Planning, and Public Safety agencies. Funding was added in 2018 by Finance Committee Amendment #14 for oblique imagery used by the Police and Fire Department.

Proposal Type

Program

Priority

5

Section 2: Program Budget

Prior Authorization

	Budget	*Actual*	*Difference*
2015	0	0	0
2016	80,000	80,000	0
2017	0	0	0
2018	100,000	0	100,000
Total	**180,000**	**80,000**	100,000

Budget by Year

Funding Source	*2019*	*2020*	*2021*	*2022*	*2023*	*2024*
GF GO Borrowing		20,000		28,000		20,000
Reserves Applied - Sewer		10,000		14,000		10,000
Reserves Applied - Stormwater	80,000	10,000		14,000		10,000
Reserves Applied - Water		10,000		14,000		10,000
Total	$80,000	$50,000	$0	$70,000	$0	$50,000

Expense Type	*2019*	*2020*	*2021*	*2022*	*2023*	*2024*
Other	80,000	50,000		70,000		50,000
Total	$80,000	$50,000	$0	$70,000	$0	$50,000

Does this program have matching funds?

○ Yes ◉ No

Section 3: Minor Projects

2019

Planned Projects

Project	*Estimated Cost*	*Street Address*
Project to complete cover on LIDAR to identify tree canopy...	$80,000	citywide

Service Level

What are the end products (asset or infrastructure type) provided by this program?

Asset Type	*Quantity*	*Description*
Other		The WDNR ties TP reductions associated with leaf collection efforts to percent canopy cover. This data will allow Engineering to make a case for additional TP reductions with our leaf collection efforts.

2020

Planned Projects

Project	Estimated Cost	Street Address
Update to aerial photos	$50,000	citywide

Service Level

What are the end products (asset or infrastructure type) provided by this program?

Asset Type	Quantity	Description
Other		This project provides for updates to the aerial photos.

2021

Planned Projects

Project	Estimated Cost	Street Address

Service Level

What are the end products (asset or infrastructure type) provided by this program?

Asset Type	Quantity	Description

2022

Planned Projects

Project	Estimated Cost	Street Address
Update to aerial photos and new LIDAR contours in developing ar...	$70,000	citywide

Service Level

What are the end products (asset or infrastructure type) provided by this program?

Asset Type	Quantity	Description
Other		This project provides for updates to the aerial photos and for new/expanded/updated LIDAR contour information.

2023

Planned Projects

Project	Estimated Cost	Street Address

Service Level

What are the end products (asset or infrastructure type) provided by this program?

Asset Type	Quantity	Description

2024

Planned Projects

Project	Estimated Cost	Street Address
Update to aerial photos	$50,000	citywide

Service Level

What are the end products (asset or infrastructure type) provided by this program?

Asset Type	Quantity	Description
Other		This project provides for updates to the aerial photos.

Section 4: Program Justification

What is the program's desired outcome for the customer?

This program provides information/data for many of the City's agencies/staff, including but not limited to the funding agencies (stormwater utility, sanitary sewer utility and water utility), to use in their daily tasks. This information is also avialable to the public and to both public/private groups involved in the development process use in planning projets.

How is the outcome currently being measured?

The outcome cannot be accurately measured, however this data is used everyday by staff in Planning, Fire, Police, Engineering, Water Utilty and other public agencies it is critical to job performance.

Notes

Notes:

Submitted

Capital Budget Proposals

Section 1: Identifying Information

Agency

Engineering - Other Projects

Proposal Name

Equipment and Vehicle Repla

Project Category

Other

Project Number

10576

Proposal Description

This program purchases vehicles and equipment utilized by the Landfill, Sewer, and Stormwater Utilities. The goal of this program is to sufficiently provide the necessary transportation and equipment resources for the services provided by these agencies. In 2018, eight vehicles will be purchased.

Proposal Type

Program

Priority

1

Section 2: Program Budget

Prior Authorization

	Budget	*Actual*	*Difference*
2015	1,253,941	1,169,284	84,657
2016	981,600	947,518	34,082
2017	1,403,612	1,400,516	3,096
2018	1,478,400	1,092,873	385,527
Total	**5,117,553**	**4,610,191**	507,362

Budget by Year

Funding Source	*2019*	*2020*	*2021*	*2022*	*2023*	*2024*
Reserves Applied	78,320	85,050	85,050	96,530	101,250	105,990
Reserves Applied - Sewer	939,840	1,020,590	1,020,590	1,158,300	1,215,000	1,271,900
Reserves Applied - Stormwater	548,240	595,340	595,340	675,680	708,750	741,940
Total	$1,566,400	$1,700,980	$1,700,980	$1,930,510	$2,025,000	$2,119,830

Expense Type	*2019*	*2020*	*2021*	*2022*	*2023*	*2024*
Machinery and Equipment	1,566,400	1,700,980	1,700,980	1,930,510	2,025,000	2,119,830
Total	$1,566,400	$1,700,980	$1,700,980	$1,930,510	$2,025,000	$2,119,830

Does this program have matching funds?

○ **Yes** ◉ **No**

Section 3: Minor Projects

2019

Planned Projects

Project	*Estimated Cost*	*Street Address*
Sewer Cleaning Equipment	$915,400	Citywide
Tri-Axle Dump Truck	$178,000	Citywide
Mowing Equipment	$18,000	Citywide
Leadworker Service Vehicle	$70,000	Citywide
One-Ton Dump Truck w/Plow	$55,000	Citywide
Tracked Excavator and Attachments	$330,000	Citywide

Service Level

What are the end products (asset or infrastructure type) provided by this program?

Asset Type	*Quantity*	*Description*

Asset Type	Quantity	Description
Machinery and Equipment	10	This project is for the replacement of existing vehicles and equipment that have exceeded their useful life and for the addition of new vehicles and equipment used to monitor, maintain and repair the City's sanitary sewer, stormwater and closed landfill systems.

2020

Planned Projects

Project	Estimated Cost	Street Address
Replacement/purchase of vehicles and equipment	$1,700,980	citywide

Service Level

What are the end products (asset or infrastructure type) provided by this program?

Asset Type	Quantity	Description
Machinery and Equipment	9	This project is for the replacement of existing vehicles and equipment that have exceeded their useful life and for the addition of new vehicles and equipment used to monitor, maintain and repair the City's sanitary sewer, stormwater and closed landfill systems.

2021

Planned Projects

Project	Estimated Cost	Street Address
Replacement/purchase of vehicles and equipment	$1,700,980	citywide

Service Level

What are the end products (asset or infrastructure type) provided by this program?

Asset Type	Quantity	Description
Machinery and Equipment	10	This project is for the replacement of existing vehicles and equipment that have exceeded their useful life and for the addition of new vehicles and equipment used to monitor, maintain and repair the City's sanitary sewer, stormwater and closed landfill systems.

2022

Planned Projects

Project	Estimated Cost	Street Address
Replacement/purchase of vehicles and equipment	$1,930,510	citywide

Service Level

What are the end products (asset or infrastructure type) provided by this program?

Asset Type	Quantity	Description
Machinery and Equipment	9	This project is for the replacement of existing vehicles and equipment that have exceeded their useful life and for the addition of new vehicles and equipment used to monitor, maintain and repair the City's sanitary sewer, stormwater and closed landfill systems.

2023

Planned Projects

Project	Estimated Cost	Street Address
Replacement/purchase of vehicles and equipment	$2,025,000	citywide

Service Level

What are the end products (asset or infrastructure type) provided by this program?

Asset Type	Quantity	Description
Machinery and Equipment	10	This project is for the replacement of existing vehicles and equipment that have exceeded their useful life and for the addition of new vehicles and equipment used to monitor, maintain and repair the City's sanitary sewer, stormwater and closed landfill systems.

2024

Planned Projects

Project	Estimated Cost	Street Address
Replacement/purchase of vehicles and equipment	$2,119,830	citywide

Service Level

What are the end products (asset or infrastructure type) provided by this program?

Asset Type	Quantity	Description
Machinery and Equipment	10	This project is for the replacement of existing vehicles and equipment that have exceeded their useful life and for the addition of new vehicles and equipment used to monitor, maintain and repair the City's sanitary sewer, stormwater and closed landfill systems.

Section 4: Program Justification

What is the program's desired outcome for the customer?

This program provides for the scheduled replacement and purchase of vehicles and equipment required to operate and maintain the City's sanitary sewer, stormwater and closed landfill systems. Desired outcomes for our customers include eliminating preventable sewer back ups and sanitary sewer overflows; preventing flooding and water quality improvement; and preventing migration of landfill gas.

How is the outcome currently being measured?

Number of sewer back ups and sanitary sewer overflows.

Notes

Notes:

Submitted

Capital Budget Proposals

Section 1: Identifying Information

Agency

Engineering - Other Projects

Proposal Name

Right of Way Landscaping &

Project Category

Other

Project Number

11082

Proposal Description

This program landscapes boulevards and other areas within existing right of ways throughout the City. The goal of the program is to minimize stormwater runoff.

Proposal Type

Program

Priority

6

Section 2: Program Budget

Prior Authorization

	Budget	*Actual*	*Difference*
2015	198,691	103,391	95,300
2016	138,000	30,513	107,487
2017	9,425	71,257	-61,832
2018	150,000	0	150,000
Total	**496,116**	**205,161**	290,955

Budget by Year

Funding Source	*2019*	*2020*	*2021*	*2022*	*2023*	*2024*
GF GO Borrowing	155,000	160,000	172,240	175,000	175,000	180,000
Total	$155,000	$160,000	$172,240	$175,000	$175,000	$180,000

Expense Type	*2019*	*2020*	*2021*	*2022*	*2023*	*2024*
Land Improvements	155,000	160,000	172,240	175,000	175,000	180,000
Total	$155,000	$160,000	$172,240	$175,000	$175,000	$180,000

Does this program have matching funds?

○ **Yes** ◉ **No**

Section 3: Minor Projects

2019

Planned Projects

Project	*Estimated Cost*	*Street Address*
Landscaping projets in medians throughout the city.	$155,000	citywide

Service Level

What are the end products (asset or infrastructure type) provided by this program?

Asset Type	*Quantity*	*Description*
Land Improvements	varies	

2020

Planned Projects

Project	*Estimated Cost*	*Street Address*
Landscaping projets in medians throughout the city.	$160,000	citywide

Service Level

What are the end products (asset or infrastructure type) provided by this program?

Asset Type	Quantity	Description
Land Improvements	varies	

2021

Planned Projects

Project	Estimated Cost	Street Address
Landscaping projets in medians throughout the city.	$172,240	citywide

Service Level

What are the end products (asset or infrastructure type) provided by this program?

Asset Type	Quantity	Description
Land Improvements	varies	

2022

Planned Projects

Project	Estimated Cost	Street Address
Landscaping projets in medians throughout the city.	$175,000	citywide

Service Level

What are the end products (asset or infrastructure type) provided by this program?

Asset Type	Quantity	Description
Land Improvements	varies	

2023

Planned Projects

Project	Estimated Cost	Street Address
Landscaping projets in medians throughout the city.	$175,000	citywide

Service Level

What are the end products (asset or infrastructure type) provided by this program?

Asset Type	Quantity	Description
Land Improvements	varies	

2024

Planned Projects

Project	Estimated Cost	Street Address
Landscaping projets in medians throughout the city.	$180,000	citywide

Service Level

What are the end products (asset or infrastructure type) provided by this program?

Asset Type	Quantity	Description
Land Improvements	varies	

Section 4: Program Justification

What is the program's desired outcome for the customer?

The project to landscape public rights of way contributes to the quality of neighborhoods by improving the feel of the neighborhood.

How is the outcome currently being measured?

We do not measure this outcome, but there is a significant amount of research that ties increases in property values to increases in trees/landscaping in neighborhoods.

Notes

Notes:

Submitted

Capital Budget Proposals

Section 1: Identifying Information

Agency

Engineering - Other Projects

Proposal Name

Service Building Improvemen

Project Category

Other

Project Number

10192

Proposal Description

This program is for the replacement of existing mechanical equipment at the Engineering Services Building located at 1600 Emil Street. The goal of the program is to upgrade the aged mechanical equipment to maintain the operational functions of the facility. This is a continuing program with itemized improvement projects prioritized annually.

Proposal Type

Program

Priority

3

Section 2: Program Budget

Prior Authorization

	Budget	*Actual*	*Difference*
2015	3,557,800	119,751	3,438,049
2016	351,300	3,392,303	-3,041,003
2017	113,804	422,615	-308,811
2018	127,300	0	127,300
Total	**4,150,204**	**3,934,669**	215,535

Budget by Year

Funding Source	*2019*	*2020*	*2021*	*2022*	*2023*	*2024*
Reserves Applied	13,410	14,040	14,040	15,480	16,250	17,060
Reserves Applied - Sewer	80,460	84,250	84,250	92,890	97,500	102,380
Reserves Applied - Stormwater	40,230	42,130	42,130	46,440	48,750	51,190
Total	$134,100	$140,420	$140,420	$154,810	$162,500	$170,630

Expense Type	*2019*	*2020*	*2021*	*2022*	*2023*	*2024*
Building	134,100	140,420	140,420	154,810	162,500	170,630
Total	$134,100	$140,420	$140,420	$154,810	$162,500	$170,630

Does this program have matching funds?

○ **Yes** ◉ **No**

Section 3: Minor Projects

2019

Planned Projects

Project	*Estimated Cost*	*Street Address*
Various building improvements	$134,100	1600 Emil Street

Service Level

What are the end products (asset or infrastructure type) provided by this program?

Asset Type	*Quantity*	*Description*
Building		This project replaces and upgrades building systems and components to maximize useful life of the facility and preserve the City's investment.

2020

Planned Projects

Project	*Estimated Cost*	*Street Address*

Project	Estimated Cost	Street Address
Various building improvements	$140,420	1600 Emil Street

Service Level

What are the end products (asset or infrastructure type) provided by this program?

Asset Type	Quantity	Description
Building		This project replaces and upgrades building systems and components to maximize useful life of the facility and preserve the City's investment.

2021

Planned Projects

Project	Estimated Cost	Street Address
Various building improvements	$140,420	1600 Emil Street

Service Level

What are the end products (asset or infrastructure type) provided by this program?

Asset Type	Quantity	Description
Building		This project replaces and upgrades building systems and components to maximize useful life of the facility and preserve the City's investment.

2022

Planned Projects

Project	Estimated Cost	Street Address
Various building improvements	$154,810	1600 Emil Street

Service Level

What are the end products (asset or infrastructure type) provided by this program?

Asset Type	Quantity	Description
Building		This project replaces and upgrades building systemss and components to maximize useful life of the facility and perserve the City's investment.

2023

Planned Projects

Project	Estimated Cost	Street Address
Various building improvements	$162,500	1600 Emil Street

Service Level

What are the end products (asset or infrastructure type) provided by this program?

Asset Type	Quantity	Description
Building		This project replaces and upgrades building systemss and components to maximize useful life of the facility and perserve the City's investment.

2024

Planned Projects

Project	Estimated Cost	Street Address
Various building improvements	$170,630	1600 Emil Street

Service Level

What are the end products (asset or infrastructure type) provided by this program?

Asset Type	Quantity	Description
Building		This project replaces and upgrades building systemss and components to maximize useful life of the facility and perserve the City's investment.

Section 4: Program Justification

What is the program's desired outcome for the customer?

Provide a safe, healthy and comfortable work environment that meets both building codes and users needs. Schedule replacement and upgrade of building systems and componetnts to maximize useful life of facility and preserve the City's investment. Reduce reliance on fossil fuels by adding solar collectors where possible.

How is the outcome currently being measured?

Engineering is working on an asset management plan which will identify and incorporate specific measurable outcomes. This will be completed in conjunction with the implementation of CITYWORKS the new asset managment program being used by Engineering, Traffic Engineering, Water Utility and Parks.

Notes

Notes:

Submitted

Capital Budget Proposals

Section 1: Identifying Information

Agency
Engineering - Other Projects

Proposal Name
Warning Sirens

Project Category
Other

Project Number
11495

Proposal Description
This program funds major upgrades and expansion of the City's emergency warning sirens. The goal of this program is to maintain an adequate alert system provided by the network of warning sirens.

Proposal Type
Program

Priority
2

Section 2: Program Budget

Prior Authorization

	Budget	*Actual*	*Difference*
2015	30,000	0	30,000
2016	30,000	0	30,000
2017	-30,000	0	-30,000
2018	60,000	0	60,000
Total	**90,000**	**0**	90,000

Budget by Year

Funding Source	*2019*	*2020*	*2021*	*2022*	*2023*	*2024*
GF GO Borrowing	30,000			60,000		30,000
Total	$30,000	$0	$0	$60,000	$0	$30,000

Expense Type	*2019*	*2020*	*2021*	*2022*	*2023*	*2024*
Other	30,000			60,000		30,000
Total	$30,000	$0	$0	$60,000	$0	$30,000

Does this program have matching funds?

○ **Yes** ◉ **No**

Section 3: Minor Projects

2019

Planned Projects

Project	*Estimated Cost*	*Street Address*
Installation of one new warning siren.	$30,000	varies

Service Level

What are the end products (asset or infrastructure type) provided by this program?

Asset Type	*Quantity*	*Description*
Machinery and Equipment	1	Install one new warning siren in an area of the City to be determined.

2020

Planned Projects

Project	*Estimated Cost*	*Street Address*

Service Level

What are the end products (asset or infrastructure type) provided by this program?

Asset Type	Quantity	Description

2021

Planned Projects

Project	Estimated Cost	Street Address

Service Level

What are the end products (asset or infrastructure type) provided by this program?

Asset Type	Quantity	Description

2022

Planned Projects

Project	Estimated Cost	Street Address
Installation of two new warning sirens.	$60,000	varies

Service Level

What are the end products (asset or infrastructure type) provided by this program?

Asset Type	Quantity	Description
Machinery and Equipment	2	Install two new warning sirens in areas of the City to be determined.

2023

Planned Projects

Project	Estimated Cost	Street Address

Service Level

What are the end products (asset or infrastructure type) provided by this program?

Asset Type	Quantity	Description

2024

Planned Projects

Project	Estimated Cost	Street Address
Installation of one new warning siren.	$30,000	varies

Service Level

What are the end products (asset or infrastructure type) provided by this program?

Asset Type	Quantity	Description
Machinery and Equipment	1	Install one new warning siren in an area of the City to be determined.

Section 4: Program Justification

What is the program's desired outcome for the customer?

Adequate coverage for City residents to hear emergency warning sirens.

How is the outcome currently being measured?

The service areas are mapped on GIS and when newly developed areas begin to exceed the reach of current sirens a new siren is added.

Notes

Notes:

Submitted

Capital Budget Proposals

Section 1: Identifying Information

Agency
Engineering - Other Projects

Proposal Name
Waste Oil Collection Sites

Project Category
Other

Project Number
11085

Proposal Description
This program provides funding for the planned replacement of the City's four Waste Oil collection sites. The goal of this program is to bring the facilities within compliance of current code guidelines and to better isolate any illicit dumping of polychlorinated biphenyl (PCB) contaminated waste oil.

Proposal Type
Program

Priority
4

Section 2: Program Budget

Prior Authorization

	Budget	*Actual*	*Difference*
2015	108,064	6,242	101,822
2016	20,000	12,792	7,208
2017	20,000	17,484	2,516
2018	0	215	-215
Total	**148,064**	**36,733**	111,331

Budget by Year

Funding Source	*2019*	*2020*	*2021*	*2022*	*2023*	*2024*
Reserves Applied - Sewer	37,500		62,500		30,000	37,500
Reserves Applied - Stormwater	37,500		62,500		30,000	37,500
Total	$75,000	$0	$125,000	$0	$60,000	$75,000

Expense Type	*2019*	*2020*	*2021*	*2022*	*2023*	*2024*
Other	75,000		125,000		60,000	75,000
Total	$75,000	$0	$125,000	$0	$60,000	$75,000

Does this program have matching funds?

○ **Yes** ◉ **No**

Section 3: Minor Projects

2019

Planned Projects

Project	*Estimated Cost*	*Street Address*
Install replacement oil collection equipment at Glenway G...	$75,000	Glenway Golf Course

Service Level

What are the end products (asset or infrastructure type) provided by this program?

Asset Type	*Quantity*	*Description*
Other	1	The Glenway Golf Course oil collection site has been removed due to contamination of the tanks and limitations on the secondary containment system for several years. In 2018 we replaced the Wheeler Road system. In 2019 Glenway will be the replacement project.

2020

Planned Projects

Project	*Estimated Cost*	*Street Address*

Service Level

What are the end products (asset or infrastructure type) provided by this program?

Asset Type	Quantity	Description

2021

Planned Projects

Project	Estimated Cost	Street Address
replacement of the oil collection equipment at Monona Municipal...	$125,000	111 E. Dean Avenue

Service Level

What are the end products (asset or infrastructure type) provided by this program?

Asset Type	Quantity	Description
Other	1	Replacement of an old and out of code oil collection site. The existing site is heavily used and due to unique site constraints this site will be more expensive than sites that stand alone.

2022

Planned Projects

Project	Estimated Cost	Street Address

Service Level

What are the end products (asset or infrastructure type) provided by this program?

Asset Type	Quantity	Description

2023

Planned Projects

Project	Estimated Cost	Street Address
replacement of existing waste oil collection facility at Sycamore	$60,000	4502 Sycamore Ave

Service Level

What are the end products (asset or infrastructure type) provided by this program?

Asset Type	Quantity	Description
Other	1	Replacement of an old and out of code oil collection site. The existing site is heavily used and due to unique site constraints this site will be more expensive than sites that stand alone.

2024

Planned Projects

Project	Estimated Cost	Street Address
Install new oil collection equipment at the South Point Road muni...	$75,000	402 South Point Road

Service Level

What are the end products (asset or infrastructure type) provided by this program?

Asset Type	Quantity	Description
Other	1	Install new oil collection facility at the South Point Road municipal facilities location.

Section 4: Program Justification

What is the program's desired outcome for the customer?

Replace existing and add new oil collection sites as the City expands to allow a legal and safe disposal site for City residents. Existing sites are not compatible with current codes and have a single tank for collection. This is not suitable as oil needs to be tested for contamination prior to be mixed with other recycled oils. A split tank allows testing before the oil is collected and mixed with other recycled oils (minimizing potential PCB contamination).

How is the outcome currently being measured?

Gallons of waste oil collected and reduction in City expenditures from following up on illegal dumping of oil.

Notes