Streets Division

Capital Improvement Plan

[2020 Adopted	2021 Request	Change
2021 Capital Budget	3,010,000	2,780,000	(230,000)
2021 Capital Improvement Plan	9,125,000	50,832,000	41,707,000

2020 Adopted	2021 Request
10	9

Project Summary: Agency Request

	2021	2022	2023	2024	2025	2026
Streets Equipment	800,000	615,000	843,000	818,000	870,000	915,000
Transfer Station Tipping Floor	210,000	-	-	-	-	-
Streets Minor Building Imp and Rep	120,000	205,000	148,000	143,000	150,000	160,000
Streets Yard Improvements	-	-	240,000	250,000	260,000	275,000
Urban Tree Initiatives	500,000	-	-	-	-	-
Far West Facility	-	-	-	-	1,600,000	41,500,000
Tree Grate Repair	-	-	30,000	30,000	30,000	30,000
Salt Storage Barn	810,000	-	-	-	-	-
Total	\$ 2,440,000 \$	820,000 \$	1,261,000 \$	1,241,000 \$	2,910,000 \$	42,880,000

Changes from 2020 CIP



Streets Division

Capital Improvement Plan

Γ	2020 Adopted	2021 Request	Change	
2021 Capital Budget	3,010,000	2,780,000	(230,000)	
2021 Capital Improvement Plan	9,125,000	50,832,000	41,707,000	
	2020 Ad	opted		2021 Request
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Major Changes/Decision Points

• Far West Facility

\$43.0m project added to CIP from the Horizon List

• Tree Grate Repair

Project added to CIP

• Streets Equipment

Program budget decreased by \$443k to reflect removing anticipated snow equipment from CIP



Public Works & Transportation **Streets Division** Charlie Romines, Streets Superintendent

1501 West Badger Road Madison, Wisconsin 53713 Phone: (608) 266-4681 Fax: (608) 267-1120 <u>streets@cityofmadison.com</u> www.cityofmadison.com/streets

June 12, 2020

To: David Schmiedicke, Finance Department

From: Charlie Romines, Streets Division

Subject: Streets Division 2021 Capital Budget Requests

Summary of Goals:

The Streets Division 2021 Capital Budget reflects careful consideration of the City's fiscal situation in the face of growing infrastructure needs. The primary goal of our 2021 proposal is to continue with our commitments to provide high quality and effective essential city services to our residents in line with the goals expressed by the Imagine Madison Comprehensive Plan. Our ongoing efforts aim to continue to protect the health and safety of our residents and visitors.

Summary of Changes:

Our 2021 submission not only stays within overall budget guidelines but also includes the proactive reduction of our Streets Equipment in 2021 by 22.3% and in 2022 by 25.7%.which is a savings of \$443,000 over the next 2 years thru partnerships with Fleet and Madison Fire. Other Streets Capital funding requests are required to maintain current service levels and infrastructure, as well as build badly needed facility infrastructure to respond to the City's rapid westward expansion which is currently straining not only Streets resources but those of all Public Works agencies.

Capital Request Priorities:

Our priorities are based around assuring we have the equipment and facilities needed to serve a City that is becoming more dense at its core and more far flung with explosive growth at the edges.

- 1) The Salt Barn project is number one due to timing issues and an opportunity to allow 1 year operating budget relief. Timing is critical as we need to get an RFP moving this fall to ensure construction can start in the spring with the new facility ready for winter 21'-22'.
- 2) Streets Equipment will always be near the top of the list, beyond our staff, having operational and proper equipment is who we are. We are making major gains in our ability to anti ice through innovative purchases.
- 3) Minor Building Improvements is a critical program as our older facilities routinely have unplanned needs from mechanical failure or from operational mishaps requiring repair. We are working with Engineering Facilities on better planning to replace mechanicals and infrastructure at our aging facilities proactively and this is largely reflected in their budget request.

- 4&5) With Forestry moving to Streets we have two new projects in our CIP, Street Tree program and the Urban Tree Initiatives, though these were not new to the larger City program.
- 6) Transfer Station tipping floor see "projects to scale back"
- 7) Streets Yard Improvements has no money allocated for 21'-22'
- 8) Our need to build the long anticipated Far West maintenance facility known as Southpoint is not accurately reflected by this ranking, This ranking is reflective of the request to include it at the end of the CIP and in understanding of the cost. Southpoint will house not only Streets and Forestry but include a far west Fleet garage and also Parks Division staff and equipment. Further, the movement of staff and equipment from the center City facilities closer to the work in the far west will create much needed central city space for Parks at Goodman and Engineering at Emil St.
- 9) Lastly is a new Tree Grate Program. Working where we can in conjunction with Engineering and where we can't on our own we are expanding the size of tree grates in the core downtown area to improve on the mortality rates in our hardest to grow areas of the City. With the loss of ash trees the available large growing tree varieties require a larger grate to prosper. We will be standardizing grate sizes as we go. Funding for 21'-22' is accounted for in older projects, this program picks up in 2023.

Projects to scale back:

Tipping Floor replacement - In May of 2018 we switched from using a metal blade to a rubber blade for pushing trash across our tipping floor. While the rubber is 3x more expensive it's lasting longer than anticipated and having an even more positive result in slowing the further degradation of the tipping floor than anticipated. This project could be moved to 2022 or possibly 2023. If moved the project should include a slightly higher cost to replace the floor due to inflationary pressure on construction costs.

Impacts of COVID on budget request:

No direct impact.

Sincerely,

Charlie Romines Superintendent Streets & Urban Forestry Division

			20	21 Capital I	mprovemer	nt Plan				
				Capital Bu	ıdget Proposa	al				
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oject Cate	gory _F	acility		Priority:		8	~			
scription	ntion									
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Iotal FIO	Jeer Duuger			\$41,000,000 File		\$0				
dget by Fu	nding Source									
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F GO Borrov	wing	~					1,600,000	41,500,000		
		Total	\$0	\$0	\$0	\$0	\$1,600,000	\$41,500,000		
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U		Total	\$0	\$0	\$0	\$0	\$1,600,000	\$41,500,000		
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St	rategy	Improve acce	ssibility to governm	ent agencies and se	rvices					
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	/hat is the justific	•	•	Priority Areas Map - So	uth Point is located nex	t to an identified larger Trai	nsitioning Center as wel	as 4 Future Centers of ac		

2021 Capital Budget

Agency Requests

425

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	Can this proje	ect be mapped?	🔵 Yes 🔿 No	
		ocation of the project?	402 South Poin	
	Is this project on the Project's Portal?		⊖Yes ⊙No	
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	3101	rus/Phase	Est Cost	Description
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		202	21 Capital In	nprovemei	nt Plan		
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dentifying Inforr	nation						
gency	Streets Division	1	Proposa	al Name	Streets Minor Building	g Im	
roject Number	12501		Project	Туре	Program		
oject Category	Facility		Priority	:	3		
021 Project Number	13042						
escription							
	l improve componen				l, Sycamore Ave, Olin Av cts planned in 2020 incl		
udget Informatio	on						
Prior Appropriation		\$1	,055,678 Prior Yea	r Actual*	\$835,45	6	
*Based on Fiscal Years 20	15-2019						
dget by Funding Sou	rce						
Funding Sou	urce	2021	2022	2023	2024	2025	2026
GF GO Borrowing		120,000	205,000	148,000	143,000	150,000	160,000
	Total	\$120,000	\$205,000	\$148,000	\$143,000	\$150,000	\$160,000
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Various unforeseen and acute building repairs must be made quickly throughout the year to ensure regular services and safety are maintained. This typically includes repairs to doors, cracked windows, leaking roofs, updates to the vehicle service areas, operator locker rooms, repair of normal building wear and tear, and office space improvements. Left unattended these damages could become more costly to repair and result in the injury of workers as well as delay essential city services such as snow & ice removal, refuse, and recycling services.

2022 Projects		
Project Name	Est Cost	Location
Unplanned Maintenance Needs	\$205,000	Badger, Sycamore, South Point, and Transfer Station
Explain the justification for selecting projects planned	d for 2022:	
Various unforeseen and acute building repairs must be ma	de quickly througho	ut the year to ensure regular services and safety are maintained. This typically includes repairs to doors,

Various unforeseen and acute building repairs must be made quickly throughout the year to ensure regular services and safety are maintained. This typically includes repairs to doors, cracked windows, leaking roofs, updates to the vehicle service areas, operator locker rooms, repair of normal building wear and tear, and office space improvements. Left unattended these damages could become more costly to repair and result in the injury of workers as well as delay essential city services such as snow & ice removal, refuse, and recycling services.

	2023	Projects
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Project Name	Est Cost	Location
	\$148,000	Badger, Sycamore, South Point, and Transfer Station
Unplanned Maintenance Needs		

Explain the justification for selecting projects planned for 2023:

Various unforeseen and acute building repairs must be made quickly throughout the year to ensure regular services and safety are maintained. This typically includes repairs to doors, cracked windows, leaking roofs, updates to the vehicle service areas, operator locker rooms, repair of normal building wear and tear, and office space improvements. Left unattended these damages could become more costly to repair and result in the injury of workers as well as delay essential city services such as snow & ice removal, refuse, and recycling services.

2024 Projects

Project name	Est Cost	Location
	\$143,000	Badger, Sycamore, South Point, and Transfer Station
Unplanned Maintenance Needs		

Explain the justification for selecting projects planned for 2024:

Various unforeseen and acute building repairs must be made quickly throughout the year to ensure regular services and safety are maintained. This typically includes repairs to doors, cracked windows, leaking roofs, updates to the vehicle service areas, operator locker rooms, repair of normal building wear and tear, and office space improvements. Left unattended these damages could become more costly to repair and result in the injury of workers as well as delay essential city services such as snow & ice removal, refuse, and recycling services.

2025 Projects

Project name	Est Cost	Location
Unplanned Maintenance Needs	\$150,000	Badger, Sycamore, South Point, and Transfer Station

Explain the justification for selecting projects planned for 2025:

Various unforeseen and acute building repairs must be made quickly throughout the year to ensure regular services and safety are maintained. This typically includes repairs to doors, cracked windows, leaking roofs, updates to the vehicle service areas, operator locker rooms, repair of normal building wear and tear, and office space improvements. Left unattended these damages could become more costly to repair and result in the injury of workers as well as delay essential city services such as snow & ice removal, refuse, and recycling services.

1	2026 Projects		
	Project name	Est Cost	Location
	Unplanned Maintenance Needs	\$160,000	Badger, Sycamore, South Point, and Transfer Station
	Explain the justification for selecting projects planned	for 2026:	

Various unforeseen and acute building repairs must be made quickly throughout the year to ensure regular services and safety are maintained. This typically includes repairs to doors, cracked windows, leaking roofs, updates to the vehicle service areas, operator locker rooms, repair of normal building wear and tear, and office space improvements. Left unattended these damages could become more costly to repair and result in the injury of workers as well as delay essential city services such as snow & ice removal, refuse, and recycling services.

Operating Costs

What are the estimated annual operating costs associated with the projects planned within this program?

Personnel

# of FTEs	Annual Cost	Description
Non-Pers	onnel	

Major	Amount	Description

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			202	21 Capital In	nprovemei	nt Plan		
				Capital Bud	lget Proposa	al		
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dentify	ying Informati	on						
Agency	:	Streets Division	~	Proposa	al Name	Salt Storage Barn 🗸		
Project N	lumber 4	4001		Project	Туре	Project		
Project Ca	ategory _F	acility		Priority	:	1	~	
Decerimti								
Descriptio								le a safe and reliable stru
	eets Division's salt su Information							
-	Project Budget			\$810,000 Prior	Appropriation		\$0	
udget bv	Funding Source							
	Funding Source		2021	2022	2023	2024	2025	2026
GF GO Bor	-	~	810,000		2025	2024	2023	2020
		Total	\$810,000	\$0	\$0	\$0	\$0	\$0
uuget Dy	· Expenditure Type	•						
	Expense Type		2021	2022	2023	2024	2025	2026
		~	810,000					
Building	Expense Type			2022 \$0	2023 \$0	2024 \$0	2025 \$0	2026
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2023	Status			
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Save and Close

AgencyStreets DivisionProposal NameStreet Tree ProgramProject Number12415Project TypeProgramProject CategoryParksPriority:42021 Project Number13041Priority:4DescriptionThis program provides funding for the planting of terrace trees along new streets and the replacement of street trees within the City in conjunt ombines the budget authority from Assessable Trees and Street Trees Replacement, programs that have existed through the 2019 Parks capit is to ensure the maintenance and improvement of the urban forest tree canopy in the City by replacing damaged or sick trees and planting div	
dentifying Information Agency Streets Division Proposal Name Street Tree Program Project Number 12415 Project Type Program Project Category Parks Priority: 4 2021 Project Number 13041 Street Tree Program 4	
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Project Number 12415 Project Type Program Project Category Parks Priority: 4 2021 Project Number 13041 4	
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Description his program provides funding for the planting of terrace trees along new streets and the replacement of street trees within the City in conjun ombines the budget authority from Assessable Trees and Street Trees Replacement, programs that have existed through the 2019 Parks capit s to ensure the maintenance and improvement of the urban forest tree canopy in the City by replacing damaged or sick trees and planting div	
his program provides funding for the planting of terrace trees along new streets and the replacement of street trees within the City in conjunt ombines the budget authority from Assessable Trees and Street Trees Replacement, programs that have existed through the 2019 Parks capit to ensure the maintenance and improvement of the urban forest tree canopy in the City by replacing damaged or sick trees and planting div	
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udget Information Prior Appropriation* *Based on Fiscal Years 2015-2019 udget by Funding Source	
Funding Source 2021 2022 2023 2024 2025	2026
GF GO Borrowing 175,000	
IF Proceeds 15,000 15	
Special Assessment 150,000 150,000 150,000 150,000 150,000	
Special Assessment 150,000	9300,000
Total \$340,000 <t< th=""><th></th></t<>	
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Total \$340,000 <t< th=""><td>2026</td></t<>	2026

2021 Projects

Project name

Est Cost Location

Street Tree Replacements

\$340,000 City-wide

Explain the justification for selecting projects planned for 2021:

2021 Capital Budget

Replacement and planting of tree species based on providing a sustainable amenity throughout the city.

		roject Name	Est Cost	Location
	Tree Poplacement	to.	\$340,000	City-wide
Sileet	Tree Replacement	LS		
Explair	the justification	n for selecting projects pla	nned for 2022:	
Replac	ement and plant	ing of tree species based o	n providing a sustainal	ble amenity throughout the city.
2023 P	rojects Pr	roject Name	Est Cost	Location
		·,	\$340,000	City-wide
Street	Tree Replacement	ts		
Explair	the justification	n for selecting projects pla	nned for 2023:	
D		·		ale annual a bharrach ann ale a tha
керіас	ement and plant	ing of tree species based of	n providing a sustainai	ble amenity throughout the city.
2024 P	rojects			
	Pi	roject name	Est Cost	
Street	Tree Replacement	ts	\$340,000	City-wide
Evolair	the justification	n for selecting projects pla	nned for 2024:	
-Apiali	. the justification			
Replac	ement and plant	ing of tree species based o	n providing a sustainal	ble amenity throughout the city.
2025 P	rojects			
		roject name	Est Cost	Location
Stroot	Tree Replacement	te	\$340,000	City-wide
Street	nee neplacement			
		roject name	<i>Est Cost</i> \$360,000	Location City-wide
Street Explair Replac Dera	Pi Tree Replacement In the justification ement and plant ting Costs	ts n for selecting projects plan ing of tree species based or	\$360,000 nned for 2026: n providing a sustainal	
Street Explair Replac Dera	Pi Tree Replacement In the justification ement and plant ting Costs the estimated a	ts n for selecting projects plan ing of tree species based or	\$360,000 nned for 2026: n providing a sustainal	City-wide ble amenity throughout the city.
Street Explair Replac DETA nat are	Pi Tree Replacement In the justification ement and plant ting Costs the estimated a	ts in for selecting projects plan ing of tree species based of annual operating costs asso	\$360,000 nned for 2026: n providing a sustainal	City-wide ble amenity throughout the city.
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		20	21 Capital In	nproveme	nt Plan		
			Capital Buc	lget Propos	al		
lentifying Inform	ation						
gency	Streets Divisio	n	Proposa	al Name	Streets Yard Improve	mer	
oject Number	12503		Project	Туре	Program		
oject Category	Facility		Priority	:	9		
21 Project Number							
escription							
is program is for improvi	ng the Street Divis	ion's two drop off si	too to maintain comina	louolo Funding i	n 2020 is far creak coali	ng and ahin cooling th	ha Dadgar Daad facilit
Prior Appropriation *Based on Fiscal Years 2015 get by Funding Source	-2019		1,326,700 Prior Yea r	Actual	\$644,5 [,]		
Funding Sour	се	2021	2022	2023	2024	2025	2026
		0	0	240,000	250,000	260,000	275,000
F GO Borrowing							
GO Borrowing	Total	\$0	\$0	\$240,000	\$250,000	\$260,000	\$275,000
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2021 Capital Budget

TEs In-Personnel Najor Amount Description Image: I	Explain				
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Start dispat/intercement to Maintain Ease of Use 2240,000 Badger: Sycamore, South Point, and Transfer Station Campuses Start dispat/intercement to Maintain Ease of Use 2240,000 Badger: Sycamore, South Point, and Transfer Station Campuses Start dispat/intercement to Maintain Ease of Use En Cost Learning End Cost 2224 Projects Project name End Cost Learning Station Campuses 2224 Projects Project name End Cost Learning Station Campuses 2224 Projects End Cost Learning Station Campuses End Cost Learning 2224 Projects End Cost Learning Station Campuses End Cost Learning 2224 Projects End Cost Learning Station Campuses End Cost Learning 2224 Projects End Cost Learning En	2023 P	rojects			
Yead Repair (Improvement to Multitation for a close of the construction of the cons		Pi	roject Name		Location
But to the heavy equipment that sillers our facilities daily it is important to incorporate funding for a major yard repair in the year 2023 as due to normal belief expectations and accession of machines in transfer souther to outing to ensure safe and efficient access for enable accession of machines in transfer souther to outing to ensure safe and efficient accession of machines in transfer souther to outing to ensure safe and efficient accession of machines in transfer souther to outing to ensure safe and efficient accession of machines in transfer souther to outing to ensure safe and efficient accession of machines in transfer souther to outing the ensure safe and efficient accession of the ensure souther to be accession of the ensure souther to ensure south role accession of the ensure souther the ensure south role accession of the ensure south role accession of the ensure south role accession of the ensure souther the ensure south role accession of the ensure souther the ensure south role accession of the ensure souther the ensure south role accession of the ensure souther the ensure souther the ensure souther the ensure southere accession of the ensure souther the ensure souther the ensure s	Yard Re	epair/Improveme	nt to Maintain Ease of Use	\$240,000	Badger, Sycamore, South Point, and Transfer Station Campuses
properties it is likely the lots will need in the very least resurfacing if not replacement a well as some improvement is traffic routing to ensure aske and efficient access for employers in results in traffic routing to ensure aske and efficient access for employers in results in traffic routing to ensure aske and efficient access for employers in the replacement to Maintain Ease of Us	Explain	the justificatio	n for selecting projects plan	ned for 2023:	
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sonnel # of Annual Cost Description		t access/potentia			
#of TEs Annual Cost Description Image: Imag	improve	ting Costs			
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	improve perat hat are rsonne # of FTEs	the estimated a	Description	iated with the proje	cts planned within this program? \$0
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								Submittee
		202	21 Capital In	nproveme	nt Plan			
			Capital Bud	dget Propos	al			
Identifying Informa	ation							
Agency	Streets Division		Propos	al Name	Streets Equipment			
Project Number	10458		Project	Туре	Program			
Project Category	Other		Priority	:	2			
2021 Project Number	13043							
Description								
This program is for new Stree	ets Division equip	ment. The goal of th	is program is to ensu	re the services pr	ovided by the Streets D	ivision are complete	d with reliable equi	pment
Budget Information Prior Appropriation* *Based on Fiscal Years 2015-2 Budget by Funding Source	2019	\$2	2,977,422 Prior Yea	r Actual*	\$2,968,79	93		
Funding Source	e	2021	2022	2023	2024	2025	2026	
GF GO Borrowing	-	800,000	615,000	843,000	818,000	870,000	915,000	
	Total	\$800,000	\$615,000	\$843,000	\$818,000	\$870,000	\$915,000	
Dudaathu Eu I'r E	no							
Budget by Expenditure Ty	he							
Expense Type	-	2021	2022	2023	2024	2025	2026	
	-	2021 800,000 \$800,000	2022 615,000 \$615,000	2023 843,000 \$843,000	2024 818,000 \$818,000	2025 870,000 \$870,000	2026 915,000 \$915,000	
Expense Type	Total the 2020 CIP in	800,000 \$800,000	615,000 \$615,000 ding for this progr	843,000 \$843,000	818,000 \$818,000	870,000 \$870,000	915,000 \$915,000	Dragon
Expense Type Machinery and Equipment Explain any changes from STREETS IS GIVING BACK 22.3 \$443,000 in 2022.	Total the 2020 CIP in	800,000 \$800,000	615,000 \$615,000 ding for this progr	843,000 \$843,000	818,000 \$818,000	870,000 \$870,000	915,000 \$915,000	Dragon
Expense Type Machinery and Equipment Explain any changes from STREETS IS GIVING BACK 22.5 \$443,000 in 2022. Priority Citywide Elemen	Total the 2020 CIP in 3% IN 2021 AND 2	800,000 \$800,000 the proposed fun 25.7% IN 2022 IN ORI	615,000 \$615,000 ding for this progr	843,000 \$843,000	818,000 \$818,000	870,000 \$870,000	915,000 \$915,000	Dragon
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Expense Type Machinery and Equipment Explain any changes from STREETS IS GIVING BACK 22.3 \$443,000 in 2022. Priority Citywide Elemen Strategy Describe how thi To ensure all neigh refuse, recycling, y	Total Total the 2020 CIP in 3% IN 2021 AND 2 tt Effective Gov is project advanc aborhoods are clea vard waste removal consistent, and reli	800,000 \$800,000 the proposed fun 25,7% IN 2022 IN ORI ernment Ensure all ne es the Citywide Elem n and safe through the , and various other serv	615,000 \$615,000 ding for this progr DER TO HELP WITH T DER TO HELP WITH T	843,000 \$843,000 am. HE BUDGET CRISI an and safe throu n-emergency services St	818,000 \$818,000 \$: Moved Loader \$230, gh the provision of qua	870,000 \$870,000 ,000 from 2021 to 20 lity non-emergency s	915,000 \$915,000 022 / Deleted Snow services.	uch as
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2021 Capital Budget

Project name	Est Cost	Location
Rear Loader	\$190,000	Badger/Sycamore
		moved Loader \$230,000 to 2022
Toolcat	\$60,000	Badger/Sycamore
locat		
One Ton Pickup x 2	\$160,000	Badger/Sycamore
Hook Lift Containers	\$100,000	

Explain the justification for selecting projects planned for 2021:

Due to the age of our current equipment 2021 selections were made as the useful age of some of our current equipment is coming to pass, as well as to provide tools for increased demand due to the expansion of our city.

Project Name	Est Cost	Location
Single Automated Truck	\$310,000	Badger/Sycamore
Single Automateu nuck		
Loader	\$230,000	Badger
Loader		
Correct Discourse	\$75,000	Badger/Sycamore
Snow Blower		

Explain the justification for selecting projects planned for 2022:

Due to the age of our current equipment 2022 selections were made as the useful age of some of our current equipment is coming to pass, as well as, to provide tools for increased demand due to the expansion of our city.

2023 Projects		
Project Name	Est Cost	Location
Tandem Dump Truck with Spread & Wing	\$443,000	Badger/Sycamore
Tailgate Paver	\$25,000	Sycamore
Road Patcher	\$75,000	Badger
Patch Roller - Bomag BW100AD plus Trailer	\$75,000	Badger
Pro-Patch Asphalt Pothole Patcher	\$50,000	Badger
Tow Behind Asphalt Paver match with roller	\$25,000	Badger
Liquid deicing\anti icing equipment	\$150,000	Badger/Sycamore

Explain the justification for selecting projects planned for 2023:

Due to the age of our current equipment 2023 selections were made as the useful age of some of our current equipment is coming to pass, as well as, to provide tools for increased demand due to the expansion of our city.

2024 Projects		
Project name	Est Cost	Location
DDC	\$300,000	Badger/Sycamore
RDS		
	\$443,000	Badger/Sycamore
Patrol Truck (x2)		
	\$75,000	Badger/Sycamore
ToolKat		

Explain the justification for selecting projects planned for 2024:

Due to the age of our current equipment 2024 selections were made as the useful age of some of our current equipment is coming to pass, as well as, to provide tools for increased demand due to the expansion of our city.

2025 Projects			
Project name	Est Cost	Location	
	\$312,000		
RDS		Badger/Sycamore	
2021 Capital Budget		Agency Requests	436

	ame	Est Cost	Location
Patrol Truck (x2)		\$480,000	Badger/Sycamore
ToolKat		\$78,000	Badger/Sycamore
Explain the justification for se	electing projects planne	d for 2025:	
Due to the age of our current eq demand due to the expansion of		vere made as the use	ful age of some of our current equipment is coming to pass, as well as, to provide tools for increased
2026 Projects			
Project no	ame	Est Cost	Location
Articulating Tractor		\$200,000	Badger/Sycamore
Hook Lift Containers		\$135,000	Badger/Sycamore
One Ton Pickup/Hydraulic Plo	ow & Spreader x 2	\$170,000	Badger/Sycamore
Toolcat x 2		\$160,000	Badger/Sycamore
Loader		\$250,000	Badger/Sycamore
Explain the justification for se	electing projects planne	d for 2026:	
demand due to the expansion of correct equipment of the expansion of correcting Costs			ful age of some of our current equipment is coming to pass, as well as, to provide tools for increased
demand due to the expansion of Derating Costs	f our city.		ful age of some of our current equipment is coming to pass, as well as, to provide tools for increased ts planned within this program? \$120,000
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demand due to the expansion of Derating Costs nat are the estimated annual rsonnel	f our city.		
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demand due to the expansion of Derating Costs hat are the estimated annual sonnel # of Annual Cost Descr TEs Annual Cost Descr n-Personnel Major Amount Descr 57 120,000	f our city. operating costs associa ription	ted with the projec	ts planned within this program? \$120,000
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demand due to the expansion of Derating Costs nat are the estimated annual sonnel # of Annual Cost Descr TES Annual Cost Descr n-Personnel Major Amount Descr 57 120,000 Fleet	f our city. operating costs associa ription	ted with the projec	ts planned within this program? \$120,000
demand due to the expansion of Derating Costs nat are the estimated annual sonnel # of Annual Cost Descr TES Annual Cost Descr n-Personnel Major Amount Descr 57 120,000 Fleet	f our city. operating costs associa ription	ted with the projec	ts planned within this program? \$120,000
demand due to the expansion of Derating Costs nat are the estimated annual sonnel # of Annual Cost Descr TES Annual Cost Descr n-Personnel Major Amount Descr 57 120,000 Fleet	f our city. operating costs associa ription	ted with the projec	ts planned within this program? \$120,000

			202	21 Capital Im Capital Bud	nprovemer Iget Proposa			
Identif	fying Informati	on						
Agency	S	Streets Division		Proposa	al Name	Transfer Station Tippi	ing F	
Project N	Number 1	2445		Project	Туре	Project		
Project C	Category F	acility		Priority	:	5		
Descripti	ion							
	ect is for replacing the ch has reached its use		ping floor at Olin	Avenue. The goal of	this project is to su	upport Streets Divisior	's solid waste service	e by replacing the tippi
-	Information							
	Project Budget			\$210,000 Prior	Appropriation		\$0	
udget by	y Funding Source		2024	2022	2022	2024	2025	2026
GF GO Bo	Funding Source		2021 210,000	2022	2023	2024	2025	2026
	Showing	Total	\$210,000	\$0	\$0	\$0	\$0	\$0
udget by	y Expenditure Type	2						2026
	Expense Type		2021	2022	2023	2024	2025	2028
Building	Expense Type		2021 210,000	2022	2023	2024	2025	2020
Building	Expense Type	Total		\$0	2023 \$0	\$0	\$0	\$0
xplain ar	ny changes from th GES / Citywide Element		210,000 \$210,000 e proposed fun	\$0	\$0	\$0	\$0	\$0
xplain ar	ny changes from th GES / Citywide Element Strategy	e 2020 CIP in the Effective Governm	210,000 \$210,000 e proposed fun nent Ensure all ne	\$0 ding for this project	\$0		\$0	\$0
xplain ar	ny changes from th GES Citywide Element Strategy Describe how this p "Madison provides m City's most essential customers." (Imagine the safety of our resid	Effective Governme broject advances the any non-emergency services often do not Madison, pg.111) Str dents from potentially	210,000 \$210,000 e proposed fun- nent Ensure all ne services to its resid receive as much a recets Division mai y hazardous debris	\$0 ding for this project eighborhoods are clear ent: dents, workers, and visi ttention as policing or 1 tains the efficient collo s collecting on the street	\$0 \$0 ct. an and safe throug tors. These services fire protection, but e ection of Madison's l ets and in the homes	\$0 \$0 h the provision of qua range from building per end up representing the refuse as an essential se	\$0 \$0 lity non-emergency s mits to trash collectior majority of interactior rvice to not only keep The refuse is then brc	\$0
xplain ar	ny changes from th GES Citywide Element Strategy Describe how this p "Madison provides m City's most essential customers." (Imagine the safety of our resid	Effective Governm Effective Governm project advances th nany non-emergency s services often do not Madison, pg.111) Str dents from potentially acked and sent off or	210,000 \$210,000 e proposed fun e proposed fun Ensure all ne services to its resis receive as much a reets Division mai y hazardous debris n the tipping floor.	\$0 ding for this project eighborhoods are clear ent: dents, workers, and visi ttention as policing or 1 tains the efficient collo s collecting on the street	\$0 \$0 ct. an and safe throug tors. These services fire protection, but e ection of Madison's l ets and in the homes	\$0 \$0 h the provision of qua range from building per end up representing the refuse as an essential se s of Madison's residents.	\$0 \$0 lity non-emergency s mits to trash collectior majority of interactior rvice to not only keep The refuse is then brc	\$0 \$0 services. In to snowplowing, Some is between the City and i Madison clean but also e
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	Status/Phase	Est Cost	Description
		210000	REPLACE THE TIPPING FLOOR AT THE TRANSER STATION
2022	Status		
	Status/Phase	Est Cost	Description
2023	Status		
	Status/Phase	Est Cost	Description
2024	Status		
	Status/Phase	Est Cost	Description
2025	Status		
	Status/Phase	Est Cost	Description
2026	Status		
	Status/Phase	Est Cost	Description

What are the estimated annual operating costs associated with the project?

Personnel		
# of FTEs	Annual Cost	Description
Non-Perso	onnel	
Major	Amount	Description
lotes		
otes:		
		v 05/04/202

\$0

		202	21 Capital Im	nroveme	nt Plan		
		202	Capital Bud	•			
			cupitul buc	gernoposi			
dentifying Informat	ion						
gency	Streets Division	~	Proposa	l Name	Tree Grate Repair 🗸		
roject Number	13030		Project	Туре	Project		
roject Category	Other		Priority	:	7	~	
Description							
nis project is for repairing, re or a tree to grow. The goal of crease soil volume to grow l stalled recently) or conflict v eeds as well meets the Amer	the program is to r arge trees. In some vith above ground	eplace small grate cases the old grat tems (i.e. Street li	s (4 ft. by 4 ft. or 5ft. e site needs to be mo ght, bike racks, new o	by 5 ft.) that had oved a few feet di	ash trees removed to a ue to conflict with unde	standard 4 ft. by 8 ft rground utilities (nev	t. grate to allow for an w underground utiliti
udget Information Total Project Budget			Prior	Appropriation		\$0	
Idget by Funding Source							
Funding Source		2021	2022	2023	2024	2025	2026
F GO Borrowing	✓ Total	\$0	\$0	30,000 \$30,000	30,000 \$30,000	30,000 \$30,000	30,000 \$30,000
udget by Expenditure Typ Expense Type		2021	2022	2023	2024	2025	2026
Land Improvements	~			30,000	30,000	30,000	30,000
	Total	\$0	\$0	\$30,000	\$30,000	\$30,000	\$30,000
is is a new project	he 2020 CIP in th	e proposed fund	ding for this projec	t.			
iority Citywide Element	he 2020 CIP in th Green and Resil		ding for this projec	t.			
riOrity Citywide Element Strategy	Green and Resil Develop a healt	ient hy and diverse urb	► an tree canopy.	t.			
riOrity Citywide Element Strategy Describe how this Replacing street tr resilient compone reduce storm wate	Green and Resil Develop a healt project advances t ees where there is nt by the tree's can er runoff in our City rongly predicted th	ient hy and diverse urb he Citywide Elem concrete only and opy intercepting ra . Trees also impro	an tree canopy. ent: have them thrive for ainfall on leaf surface ve air quality. Exposi	a longer period o s, branches, and a ure to trees may h	of time by increasing the stems. Maximizing the a nave a positive effect on t in outdoor common sp	mount of rainfall is a infant birth weight.	a good strategy to he The presence, numb
riOrity Citywide Element Strategy Describe how this Replacing street tr resilient compone reduce storm wate location of trees st urban heat islands	Green and Resil Develop a healt project advances t ees where there is nt by the tree's can er runoff in our City rongly predicted th	ient hy and diverse urb he Citywide Elem concrete only and opy intercepting ra . Trees also impro ie amount of time	an tree canopy. ent: have them thrive for ainfall on leaf surface ve air quality. Exposi	a longer period o s, branches, and a ure to trees may h	stems. Maximizing the a nave a positive effect on	mount of rainfall is a infant birth weight.	a good strategy to he The presence, numb
Priority Citywide Element Strategy Describe how this Replacing street tr resilient compone reduce storm wate location of trees st urban heat islands What is the justiff Many of the preempt Also, some of the typ tough urban sites. In	Green and Resil Develop a healt project advances to ees where there is nt by the tree's can er runoff in our City crongly predicted th ication for this pro j ive ash that were reme order to have trees re	ient hy and diverse urb he Citywide Elem concrete only and opy intercepting ra . Trees also impro le amount of time ect? eved for Emerald Ash I concrete areas were r planted and have tree	an tree canopy. ent: have them thrive for ainfall on leaf surface ve air quality. Exposi that inner-city reside Borer Mitigation were pla tot ADA compliant due to species diversity for long	a longer period o s, branches, and a irre to trees may h ents actually spen nted in the 1980s an the size of the air sli term resiliency of th	stems. Maximizing the a nave a positive effect on	imount of rainfall is a infant birth weight. baces. Trees also re- survive in harsh environ e ash tree is no longer a ild need to rebuild these	a good strategy to he The presence, numb duce the temperature ments and small rooting s tree that can be used for
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gency	Streets Division	L	Proposa	al Name	Urban Tree Initiatives	1		
oject Number	12758		Project	Туре	Program			
oject Category	Parks		Priority	:	6			
21 Project Number								
escription								
dget Information Prior Appropriation* *Based on Fiscal Years 2015-20)19		\$0 Prior Yea	r Actual*		\$0		
dget by Funding Source								
Funding Source		2021 500,000	2022	2023	2024	2025	2026	
de benewing	Tetel	\$500,000	\$0	\$0	\$0	\$0	\$0	
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dget by Expenditure Typ Expense Type and Improvements blain any changes from t	De Total	2021 500,000 \$500,000	2022 \$0	\$0				
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Recommendations from the Urban Forest Task Force will be implemented in order to maintain our green infrastructure providing a sustainable amenity throughout the City. This will maintain that the Tree Inventory & Canopy Analysis can be completed. 2021 Capital Budget Agency Requests 442

2022 Pi				
		roject Name	Est Cost	Location
Explain	the justification	n for selecting projects pla	nned for 2022:	
2023 Pi	rojects			
	Pr	roject Name	Est Cost	Location
Explain	the justificatior	n for selecting projects pla	nned for 2023:	
2024 Pi				
	Pi	roject name	Est Cost	Location
Explain	the justification	n for selecting projects pla	nned for 2024:	
2025 Pi				
	Pi	roject name	Est Cost	Location
Evolair	the justification	n for selecting projects pla	nnod for 2025:	
слріані	r the justification	The selecting projects pla	inieu 101 2025.	
2026 Pi	rojects			
202071		roject name	Est Cost	Location
		·		
	the justification	n for selecting projects pla	nned for 2026:	
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City of Madison 2020 Authorized Projects

Summary Status

Streets Division Agency : # of Projects Delayed # of Projects on Schedule 5 1 Project 2020 Budget Status Notes Street Tree Program 340,000 On schedule Streets Equipment 710,000 On schedule On schedule Fueling Station at South Point 500,000 Delayed -- will not be started until Streets Minor Building Imp and Rep 2021 310,000 Streets Emerald Ash Borer 550,000 On schedule On schedule 180,000 Streets Yard Improvements 2,590,000 TOTAL \$