Capital Improvement Plan

 2023 Capital Budget
 2023 Adopted
 2023 Request

 2023 Capital Improvement Plan*
 12,435,000
 13,746,000

 2023 Capital Improvement Plan*
 68,510,000
 78,238,000

68,510,000 78,238,000 9,728,000 *Years 2023 to 2027 used for comparison.

Change

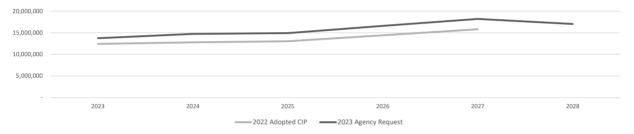
1,311,000

	2022	2023
Number of Projects	3	3

Project Summary: Agency Request

	2023	2024	2025	2026	2027	2028
Electric Heavy Trucks and Infrastructure	800,000	800,000	1,650,000	1,650,000	1,650,000	1,650,000
Fire Apparatus / Rescue Veh	3,450,000	4,110,000	2,580,000	3,600,000	5,100,000	5,000,000
Fleet Equipment Replacement	9,496,000	9,832,000	10,700,000	11,360,000	11,460,000	10,400,000
Total	13,746,000	14,742,000	14,930,000	16,610,000	18,210,000	17,050,000

2023 Capital Improvement Plan 2022 Adopted vs. 2023 Agency Request



Major Changes/Decision Points

Fire Apparatus / Rescue Vehicles

 Program budget increased \$3.1m from 2023 to 2027, including \$415k in 2023 to reflect a 15% increase in costs due to supply issues affecting raw material, manufacturing, and shipping costs

Fleet Equipment Replacement

 Program budget increased \$6.6m from 2023 to 2027, including \$900k in 2023 to support a 15% increase in costs due to supply issues affecting raw material, manufacturing, and shipping costs Date: April 22, 2022

To: David Schmiedicke, Finance Department

From: Mahanth Joishy, Fleet

Re: Fleet 2023 Budget Requests

Goals of Overall Capital Budget The Fleet Service 2023 capital budget reflects a fleet continuing its dramatic transformation into a more environmentally sustainable, efficient, and safer operation. Madison has received national awards for these efforts, serves as a model for other cities and private fleets, and all of #TeamCity deserves credit for every project involves deep coordination with sister agencies such as yours. To continue the transition methodically, we are maintaining a strong annual replacement cycle for vehicles and equipment with meticulous input from all sister agencies for 2023 to keep us on track to be no less than the greenest fleet in America in the next few years.

<u>Summary of Changes from 2022 CIP</u> Inflation is a problem in general, but particularly bad in the automotive industry. After consulting with my senior staff team, we are asking for an increase to match the 15% inflation for new vehicles and equipment, that too with long delays due to supply chain woes. The alternative is unfortunately to simply procure 15% less vehicles for our front line agencies.

<u>Prioritized Capital Requests</u> The top budget priorities are the replacement of nearly 100 aging vehicles and fire apparatus, and the commitment to buying electric vehicle (EV) trucks to usher Madison's heavy duty, highly polluting diesel fleet into the 21st century of green technology. This fleet conversion is one of the publicly announced, central pillars of Mayor Satya Rhodes-Conway's "Climate Forward" plan. There are many challenges in these goals, including the heavy infrastructure work and costs. Those are also reflected here.

					Subm
		2023 (Capital Improven	nent Plan	
		Р	rogram Budget Prop	posal	
dentifying Inform	nation				
Agency	Fleet Service	~	Proposal Name	Electric Heavy Trucks and Infrastructure >	
Project Number	13625		Project Type	Program	
Project Category	Transportation		Priority:	3	
2023 Project Number					
escription					
	m description require u	ĺ			
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Citywide Element:	Green and Resilient	itywide Filo	v v		
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If yes, describe how.

Replacing fleet vehicles that are due for replacement maximizes sustainability and safety. Every new model year vehicles and equipment are produced with more advanced technology. This technology keeps the fleet more fuel efficient and safe, some examples include, anti-idle, stop/start and collision mitigation. Later model vehicles/equipment have lower maintenance/repair costs and the added technology will reduce collisions and preventable repairs. Fuel efficiency has become more important than ever.

Budget Information

Prior Appropriation* 2016-2021 Actuals \$3,560 2022 Budget \$850,000 *Based on Fiscal Years 2016-2021

Budget by Funding Source

Funding Source		2023	2024	2025	2026	2027	2028
Borrowing - Non-GF GO	~	800,000	800,000	1,650,000	1,650,000	1,650,000	1,650,000
	Total	\$800,000	\$800,000	\$1,650,000	\$1,650,000	\$1,650,000	\$1,650,000

■ Insert Funding Source

If TIF or Impact Fee funding source, which district(s)?

Budget by Expenditure Type

Expense Type		2023	2024	2025	2026	2027	2028
Machinery and Equipment	~	800,000	800,000	1,650,000	1,650,000	1,650,000	1,650,000
	Total	\$800,000	\$800,000	\$1,650,000	\$1,650,000	\$1,650,000	\$1,650,000

Insert Expense Type

Explain any changes from the 2022 CIP in the proposed funding for this project/program.

No Changes

Project Schedule & Location

	Project Name	Est Cost	Location
Insert item			
2024 Projects			
2024 Projects	Duainet Name	Est Cost	Location
	Project Name	EST COST	Location
Insert item			
2025 Projects			
	Project name	Est Cost	Location
■ Insert item			
2026 Projects			
	Project name	Est Cost	Location
Insert item			
2027 Projects			
	Project name	Est Cost	Location
Insert item			
2028 Projects			
	Project Name	Est Cost	Location

Operating Costs

Projects/Programs with a technological component will be required to follow City of Madison information technology policies and procedures for software/hardware acquisition and project support by IT staff. Answer the following questions below and upload relevant supplemental materials to your agency's SharePoint folder.

Over the next six years, will the project/program require any of the following IT resources?

 \bigcirc Yes \bigcirc No

Electronic hardware that will be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.?

○ Yes
○ No

		esting new software/hardware: a Software/Hardware Request form?	○ Yes No			
	<u> Software Reque</u>	·	O res o No			
Have you submitted an IT project request form? IT Project Request Form						
	•	ith IT to complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder.	○ Yes No			
•	xisting hardwa					
Will a	ny existing sof	tware or processes need to be modified to support this project/program or initiative?	○ Yes ○ No			
	have you uplo y Capital Materia	paded a plan for incorporating those changes to your agency's capital SharePoint folder?	○ Yes No			
urveillance ⁻	Technology:					
-	u believe any o iO Sec. 23.63(2	of the hardware or software to be considered surveillance technology? Surveillance technology is defined	○ Yes ● No			
If yes, have you submitted the surveillance request form to your agency's capital SharePoint folder? Surveillance Budget Request Attachment						
	•		0 163 0 110			
Surveil	llance Budget Re		0 103 0 110			
Surveil ther Operat addition to	llance Budget Re	ects/programs may have other operational impacts. Over the next six years, will the project/program	○ Yes ○ No			
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		Program Budget Prop	oosal		
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gency	Fleet Service	Proposal Name	Fire Apparatus / Rescue \		
oject Number	12504	Project Type	Program		
oject Category	Other	Priority:	2		
023 Project Number					
escription					
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Does this project/program improve the city's climate resilience or sustainability by addressing climate change impacts, reducing GHG emissions, improving energy efficiency, growing a climate-friendly economy, or reducing the environmental impact of city assets or operations?

Yes ○ No

If yes, describe how.

Replacing fleet vehicles that are due for replacement maximizes sustainability and safety. Every new model year vehicles and equipment are produced with more advanced technology. This technology keeps the fleet more fuel efficient and safe, some examples include, anti-idle, stop/start and collision mitigation. Later model vehicles/equipment have lower maintenance/repair costs and the added technology will reduce collisions and preventable repairs.

Budget Information

 Prior Appropriation*
 \$7,301,300
 2016-2021 Actuals
 \$6,884,480
 2022 Budget
 \$3,205,000

Budget by Funding Source

Funding Source	2023	2024	2025	2026	2027	2028
Borrowing - Non-GF GO	3,450,000	4,110,000	2,580,000	3,600,000	5,100,000	5,000,000
Total	\$3,450,000	\$4,110,000	\$2,580,000	\$3,600,000	\$5,100,000	\$5,000,000

If TIF or Impact Fee funding source, which district(s)?

Budget by Expenditure Type

Expense Type	2023	2024	2025	2026	2027	2028
Machinery and Equipment	3,450,000	4,110,000	2,580,000	3,600,000	5,100,000	5,000,000
Total	\$3,450,000	\$4,110,000	\$2,580,000	\$3,600,000	\$5,100,000	\$5,000,000

Explain any changes from the 2022 CIP in the proposed funding for this project/program.

Additional 15% increase for 2023 and up due to supply issues causing massive increases across the board for raw materials, manufacturing and shipping.

Project Schedule & Location

023 Projects			
Project Name	Est Cost	Location	
024 Projects			
Project Name	Est Cost	Location	
025 Projects			
Project name	Est Cost	Location	
026 Projects	<u>'</u>		
Project name	Est Cost	Location	
027 Projects			
Project name	Est Cost	Location	
028 Projects			
Project Name	Est Cost	Location	

Operating Costs

Projects/Programs with a technological component will be required to follow City of Madison information technology policies and procedures for software/hardware acquisition and project support by IT staff. Answer the following questions below and upload relevant supplemental materials to

Electronic hardware that will be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.? Yes No Software (either local or in the cloud)? A new website or changes to an existing sites? Yes No or projects/programs requesting new software/hardware: Have you submitted a Software/hardware Request form? If New Software Request Form? Have you submitted an IT project request form? If New Software Request Form? Have you worked with IT to complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder. Yes No nanges to existing hardware/software: Will any existing software or processes need to be modified to support this project/program or initiative? If yes, have you uploaded a plan for incorporating those changes to your agency's capital SharePoint folder? Do you believe any of the hardware or software to be considered surveillance technology? Surveillance technology is defined in MGO Sec. 23.63(2). If yes, have you submitted the surveillance request form to your agency's capital SharePoint folder? Yes No Surveillance Budget Request Attachment ther Operating Costs addition to IT costs, projects/programs may have other operational impacts. Over the next six years, will the project/program yes No Surveillance Budget Request Attachment ther Operating Costs addition to IT costs, projects/programs may have other operational impacts. Over the next six years, will the project/program yes No Vehicle setup or maintenance? Yes No External management or consulting contracts? How many additional FTE positions required for ongoing operations of this project/program? Annual Cost Pescription Annual Cost Pescription Annual Cost Pescription				AGI T.
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Electronic hardware that will be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.? Yes No Software (either local or in the cloud)? A new website or changes to an existing sites? Yes No or projects/programs requesting new software/hardware: Have you submitted a Software/Hardware Request form? IT New Software Request Form Have you submitted an IT project request form? IT Project Request Form Yes No IT Project Request Form		-		
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Electronic hardware that will be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.? Yes No Yes No	or projects/	programs requ	esting new software/hardware:	
Electronic hardware that will be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.?	A nev	v website or ch	anges to an existing sites?	○ Yes ○ No
	Softw	are (either loc	al or in the cloud)?	○ Yes ○ No
ver the next six years, will the project/program require any of the following IT resources?	Electr	onic hardware	that will be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.?	○ Yes ○ No
	ver the nex	t six years, will	the project/program require any of the following IT resources?	○ Yes ○ No

					Submitted
	2023 C	apital Improvem	ent Plan		
	Pro	ogram Budget Prop	oosal		
tifying Information					
Fleet Ser	rice	Proposal Name	Fleet Equipment Replace		
ct Number 17060		Project Type	Program		
ct Category Other		Priority:	1		
Project Number					
iption					
	on require updates? If yes, ple	ease include below.			
ment with Strategic Pl					
	ans and Citywide Prior	ities			
	ans and Citywide Prior	ities			
rwide Element: ategy cribe how this project/program funds the annual equip the master replacement scheduer this program support most Cit	and Resilient e the use and accessibility of ener am advances the Citywide Ele ment replacement of the City's gel le ensuring City staff have access t	gy efficiency upgrades and r ment: neral fleet. The goal of the p o safe, reliable vehicles whe	enewable energy. rogram is to replace vehicles in accord n providing City services. Vehicles pur nding in 2021 will be used to purchase	chased	
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wide Element: Increase I	e the use and accessibility of ener am advances the Citywide Element replacement of the City's gele ensuring City staff have access to agencies including Traffic Engined access to a compare the ensuring City staff have access to agencies including Traffic Engined access to a compare the ensuring City staff have access to agencies including Traffic Engined access to a compare the end access t	gy efficiency upgrades and rement: ment: meral fleet. The goal of the poor safe, reliable vehicles whe ering, Streets, and Parks. Further or strategic plan other too)? ce and describe how the desilient in to all services the abily. We only purchase low to refleet. If equity and social justice in budget narrative to enternance or repair? considers equity and qual	rogram is to replace vehicles in accord no providing City services. Vehicles purinding in 2021 will be used to purchase than Imagine Madison (e.g. project/program will help the City we provide. Fleet Service is leading to be zero emission vehicles and equipment of the City's budget and operations are in the City's budget and operations are racial equity is included in distinct of the city of life for residents. Describe I	e about Yes No Yes No ity meet its strategic goal our nt for the ions. Please respond to the ecision-making.	e

Does this project/program improve the city's climate resilience or sustainability by addressing climate change impacts, reducing GHG emissions, improving energy efficiency, growing a climate-friendly economy, or reducing the environmental impact of city assets or operations?

Yes	No (
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If yes, describe how.

Replacing fleet vehicles that are due for replacement maximizes sustainability and safety. Every new model year vehicles and equipment are produced with more advanced technology. This technology keeps the fleet more fuel efficient and safe, some examples include, anti-idle, stop/start and collision mitigation. Later model vehicles/equipment have lower maintenance/repair costs and the added technology will reduce collisions and preventable repairs.

Budget Information

Prior Appropriation* \$16,575,710 2016-2021 Actuals \$16,029,350 2022 Budget \$8,557,109

*Based on Fiscal Years 2016-2021

Budget by Funding Source

Funding Source	2023	2024	2025	2026	2027	2028
Borrowing - Non-GF GO	7,296,000	7,632,000	8,400,000	9,060,000	9,060,000	8,000,000
Transfer In From General Fund	2,200,000	2,200,000	2,300,000	2,300,000	2,400,000	2,400,000
Total	\$9,496,000	\$9,832,000	\$10,700,000	\$11,360,000	\$11,460,000	\$10,400,000

If TIF or Impact Fee funding source, which district(s)?

Budget by Expenditure Type

Expense Type	2023	2024	2025	2026	2027	2028
Machinery and Equipment	9,496,000	9,832,000	10,700,000	11,360,000	11,460,000	10,400,000
Total	\$9,496,000	\$9,832,000	\$10,700,000	\$11,360,000	\$11,460,000	\$10,400,000

Explain any changes from the 2022 CIP in the proposed funding for this project/program.

Additional 15% increase for 2023 and up due to supply issues causing massive increases across the board for raw materials, manufacturing and shipping.

Est Cost

Project Schedule & Location

2023 Projects

F	Project Name	Est Cost	Location	
2024 Projects				
F	Project Name	Est Cost	Location	
2025 Projects				
F	Project name	Est Cost	Location	
2026 Projects		,		
ı	Project name	Est Cost	Location	
2027 Projects				
	Project name	Est Cost	Location	
	-			

Operating Costs

Projects/Programs with a technological component will be required to follow City of Madison information technology policies and procedures for

Location

Project Name

	rdware acquisition and project support by IT staff. Answer the following questions below and upload relevant supplement s SharePoint folder.	al materials to
	t six years, will the project/program require any of the following IT resources?	○ Yes ○ No
Elect	onic hardware that will be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.?	○ Yes ⊚ No
Softv	vare (either local or in the cloud)?	○ Yes ⑥ No
A nev	v website or changes to an existing sites?	○ Yes No
For projects,	programs requesting new software/hardware:	
	you submitted a Software/Hardware Request form? v Software Request Form	○ Yes ⑥ No
	you submitted an IT project request form? ect Request Form	○ Yes No
Have	you worked with IT to complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder.	○ Yes ⑥ No
Changes to e	xisting hardware/ software:	
Will	ny existing software or processes need to be modified to support this project/program or initiative?	○ Yes No
-	, have you uploaded a plan for incorporating those changes to your agency's capital SharePoint folder? <u>y Capital Materials</u>	○ Yes ● No
Surveillance	Technology:	
	bu believe any of the hardware or software to be considered surveillance technology? Surveillance technology is defined GO Sec. 23.63(2).	○ Yes No
	, have you submitted the surveillance request form to your agency's capital SharePoint folder? <u>Ilance Budget Request Attachment</u>	○ Yes No
	ting Costs o IT costs, projects/programs may have other operational impacts. Over the next six years, will the project/program of the following?	○ Yes ○ No
	ties/land maintenance?	○ Yes ⑥ No
Vehic	le setup or maintenance costs?	Yes ○ No
Exter	nal management or consulting contracts?	○ Yes
How	many additional FTE positions required for ongoing operations of this project/program?	
Estimate the	project/program annual operating costs by major.	
Major	Annual Cost Description	
otos		
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ites:		
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