Capital Improvement Plan

 2022 Adopted
 2023 Request
 Change

 2023 Capital Budget
 1,810,000
 2,260,000
 450,000

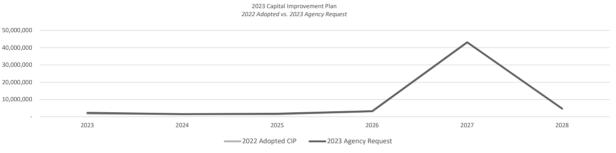
 2023 Capital Improvement Plan*
 51,013,000
 51,813,000
 800,000

*Years 2023 to 2027 used for comparison.

	2022	2023
Number of Projects	5	6

Project Summary: Agency Request

	2023	2024	2025	2026	2027	2028
Far West Facility	-	-	-	1,600,000	41,500,000	-
Street Tree Program	340,000	340,000	340,000	360,000	378,000	390,000
Streets Equipment	520,000	968,000	1,217,000	1,005,000	1,015,000	1,100,000
Streets Yard Improvements	1,075,000	200,000	200,000	200,000	230,000	250,000
Sycamore Salt & Sand Barn	-	-	-	-	-	2,932,000
Transfer Station Tipping Floor	325,000	-	-	-	-	-
Total	2,260,000	1,508,000	1,757,000	3,165,000	43,123,000	4,672,000



Major Changes/Decision Points

Streets Equipment

- Program budget decreased \$265k in 2023 to allow for increased budget to support the Transfer Station Tipping Floor project Streets Yard Improvements
- Program budget increased \$600k in 2023 to reflect moving the public drop-off from Badger Road to Olin Avenue Sycamore Salt & Sand Barn
- \$2.9m GF GO Borrowing-supported project added to the CIP to construct a building for dry storage of salt and sand Transfer Station Tipping Floor
 - Project budget increased \$115k in 2023 to reflect increased cost estimates due to inflation

^{*}Streets Division request packet updated on 5/9/22 at the request of the Streets Division to include Sycamore Salt & Sand Barn project, which was omitted in error, and move \$1.25m for widening of the Badger Road Wash Bay in 2028 to the Horizon List.

TO: Dave Schmiedicke – Finance Director

FROM: Charlie Romines, Streets & Urban Forestry Supt

DATE: 4/22/2022

SUBJECT: Streets Capital Budget Memo

Goals of Agency's Capital Budget

The key goals of the Streets Division Capital Budget request include updating and maintaining division facilities and equipment, allowing us to continue to reliably provide a high level of service to our residents. Further, while the nature of our work precludes our division from much of the meaningful equity work and goals the city has, we are well positioned to take action on sustainability goals which we seek to move forward here.

Our Capital budget addresses climate and sustainability through our Street Tree Program as well as our equipment requests which are increasingly electric and alternate fuel friendly.

As alluded to earlier, every year we take time to consider how our work can be more equitable, every year we are frustrated in our quest to meaningfully incorporate additional equity into our services. Additionally our Capital programs, while vitally important to a successful City, are mostly "back of house" and as such don't garner much public attention or requests so I did not spend a lot of verbiage here or in the requests pretending they do. In this request funding for yard improvements sets the stage for more efficient operations as well as easier and safer access to our Public Drop off while our Street Tree program brings equity to the urban forest. Several neighborhoods in the city would hardly miss a street tree being unplanted as far as overall canopy while in others, without our Street Tree program, little canopy would exist or be maintained. We are actively working on ideas to bring additional trees to private property in these areas of our city.

Prioritized List of Capital Requests

- 1) Tipping Floor (12445) This project has been a friendly delay of two years as operational changes have extended the life of the badly worn floor. These changes will greatly extend the life of the new floor as well. This is our first priority due to safety and operational issues present and worsening with each passing month. An unplanned closure of our tipping floor would lead to significant disruption of trash collection services and additional cost.
- 2) Far West Public Works Facility (13016) As we've discussed previously the pressure on our services with the rapid growth on the edges of our city, now coupled with bringing on the Town are stretching our services to the breaking point. Each year we waste more time than the last transporting people and equipment from our Badger Rd complex to the far far west. This project will have benefits across the City putting our PW facilities in ideal locations to shorten travel and response times. This facility will lead to increased efficiencies across co-located agencies such as Streets, Forestry, Parks and Fleet.
- 3) Yard Improvements (12503) This ranking is primarily due to an imbedded project to move the Public Drop Off from the cramped Badger\Emil yard shared with Engineering

over to a dedicated space off our Olin Ave site. The current site is congested and comingles the public using the drop off with our equipment and operations. Additionally, much of what is collected at our drop off sites is sent to Olin Ave, so having the drop off at Olin Ave prevents double handling and hauling, leading to operational efficiency as well.

- **4)** Street Tree Program (12415) This very important program provides the funding for new trees to be planted throughout the City. This is a longstanding program that has enjoyed great success and is enjoyed by our community. More than any other Capital program we have in Streets, this one is noticed by the public.
- 5) Streets Equipment (10458) Normally our top priority we have dropped it back this year given the need to fund other project increases due to inflationary pressure and the reality that much of the equipment we would order in 2023 would not arrive for 2 years. Our equipment position is solid so stepping back for a year to help fund more pressing needs is prudent.
- 6) Sycamore Salt Sand Storage (N\A) A new request for 2028, our current facility is reaching the end of its lifecycle and requires increasingly expensive annual repairs. Placing this project behind the Far West PW facility will allow us to appropriately size this project to reflect the smaller footprint of the City the Sycamore Facility will be serving.

The Water Utility is contemplating a project to expand parking at their Olin Ave facility, the projects (Drop off site relocation) are not dependent on each other but may include some efficiencies in design and stormwater mitigation requirements.

Summary of Changes from 2022 Capital Improvement Plan

Our timelines and scopes for previously included projects have not changed. We have repurposed \$265k of 2023 funding from our Equipment CIP to cover projected increases to our Tipping Floor project of \$115k as well as \$150k of additional costs for the Olin Ave Drop Off project found in our Yard Improvement program. Unfortunately that project is projected to need an additional \$450k of new funding for 2023. The cost increases of the aforementioned projects is largely due to inflationary pressure, not changes in the project themselves.

The Streets Division has no additional capital needs due to the attachment of the Town.

Potential for Scaling Capital Requests

For the request year 2023 I do not see any opportunities to scale down projects.

	2023 C	apital Improvem	ent Plan	
	Pr	oject Budget Propo	sal	
Identifying Inform	nation			
Agency	Streets Division	Proposal Name	Far West Facility	
Project Number	13016	Project Type	Project	
Project Category	Facility	Priority:	2	
Description				
serve our rapidly growing loses thousands of hours a to maintain easier residen	far west community by better distributing staff annually transporting employees and equipment	and equipment geographical t from the Badger Rd facility t fficient services to our reside	e goal of this project is to improve accessibility to ly between three facilities rather than two. The S to perform work in this part of the City. This will a ents. Progress will be measured by the completio	treets Division currently allow the Streets Division
	rategic Plans and Citywide Priori	ties		
Citywide Element:	Effective Government			
Strategy	Improve accessibility to government agencie	s and services		
Describe how this pro	oject/program advances the Citywide Elei	ment:		
Imagine Madison's F Us for ease of refuse, yard Due to the anticipated gphased approach in whi 76,000 miles and 2,200 Other Strategic Plans Does the project/pro Forward, Housing Fo If yes, specify which	e Map (page 18) areas around the current South waste well as the timeliness of road clean-up/m growth of the area surrounding South Point it is ich South Point is a satellite then later developed staff hours at an operating cost of \$100k per years: begram advance goals in a Citywide agendarward, Metro Forward, Vision Zero)? plan(s) the project/program would advan	n Point Facility are indicated a aintenance to ensure easy us preferable that the facility bed into the fully needed facility ar are wasted simply traveling or strategic plan other the ce and describe how the	project/program will help the City meet its	will also increase the needell as emergency services. treets Division could use a reets Division alone, over lest of Gammon Rd. Yes No strategic goals.
, ,			vehicles to and from the far west makes roads saf avel time. Expect a solar component to the facilit	
Racial Equity and S	Social Justice			
_	-		in the City's budget and operations. Please are racial equity is included in decision-mak	•
Is the proposed proje	ect/program primarily focused on mainten	ance or repair?		○ Yes No
For projects/program intend to address? Ho	is that are not specifically focused on main ow and for whom?	ntenance and repair, wha	t specific inequities does this program	
			nore and more hours to travel time and put t maintaining services in a cost efficicent manner	
	ape your proposal? Data may include qual I justice areas, specific recommendations		lata such as demographic, qualified census Social Justice Analysis, or other sources.	
Our data collection relat	es to increased operational efficiencies and abili	ty to respond in emergency s	situations. It is relayed in the narrative above.	
	get or budget change related to a recommo	endation from a Neighbo	rhood Resource Team (NRT)?	○ Yes No
Climate Resilience	and Custainability			

2.20 T W	Oapital Budget Nequests - 2022-00-10114_14_41	
	mprove the city's climate resilience or sustainability by addressing climate change impacts, reducing nergy efficiency, growing a climate-friendly economy, or reducing the environmental impact of city	Yes ○ No

If yes, describe how.

Several thousand fewer miles traveled by City vehicles annually serving the growing far west side. Furthers the amount of time Forestry, Parks and Streets have to spend on the job. Fewer miles shuttling vehicles to and from Fleet's Nakoosa Trail facility as Fleet will have a garage onsite. Building will be built to high standards related to energy consumption and we expect a solar component as well.

Budget Information

Prior Appropriation* \$0 2016-2022 Actuals

*Based on Fiscal Years 2016-2022

Budget by Funding Source

Funding Source	2023	2024	2025	2026	2027	2028
Borrowing - GF GO				1,600,000	41,500,000	
Total	\$0	\$0	\$0	\$1,600,000	\$41,500,000	\$0

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

Budget by Expenditure Type

Expense Type	2023	2024	2025	2026	2027	2028
Building				1,600,000	41,500,000	
Total	\$0	\$0	\$0	\$1,600,000	\$41,500,000	\$0

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

Engineering Facilities has reviewed the plans based on current building and inflationary trends and recommended these costs remain due to high level of uncertainty in predicting either a return to more normal inflation or continued high levels. We will track cost pressures closely as the project nears.

Pro	oje	Cτ	Scr	neau	ııe &	Location
_						12

Can this project be mapped? \bullet Yes \bigcirc No

What is the location of the project? 402 SOUTH POINT RD

2023	Status		
	Charter / Dhara	F-4 C4	Paradalitas
	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
	Design	\$1,600,000	DESIGN FOR FAR WEST FACILITY (will revisit each year to adjust for inflation)
2027	Status		
	Status/Phase	Est Cost	Description
	Construction/Implementati	\$41,500,	CONSTRUCT FAR WEST FACILITY (will revisit each year to adjust for inflation)
2028	Status		
	Status/Phase	Est Cost	Description

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.

			Ver 1 03:
57XXX	25000	Inter-Departmental	
54XXX	10000	Supplies	
	10000	Purchased Services	
53XXX	75000	Durchased Consises	
51XXX	240000	Salary & Benefits	
Major	Annual Cost	Description Solany & Papafite	
		ual operating costs by major.	
How many a	dditional FTE posi	tions required for ongoing operations of this project/program?	2.00
External man	nagement or cons	ulting contracts?	Yes ○ No
Vehicle setup	or maintenance	costs?	○ Yes No
Facilities/lan	d maintenance?		○ Yes No
n addition to IT co equire any of the		grams may have other operational impacts. Over the next six years, will the project/program	
Other Operating (
	ou submitted the udget Request Attach	surveillance request form to your agency's capital SharePoint folder? n <u>ment</u>	○ Yes ⑥ No
MGO Sec. 23	<u>.63(2)</u> .		
urveillance Techi Do you believ		dware or software to be considered surveillance technology? Surveillance technology is defined in	Yes No
Agency Capital			
		an for incorporating those changes to your agency's capital SharePoint folder?	○ Yes No
-	-	rocesses need to be modified to support this project/program or initiative?	○ Yes ○ No
•	ng hardware/ soft		
IT Project Requ		implete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder.	∩ Yes No
•		ect request form?	○ Yes No
•	omitted a Softwar re Request Form	e/Hardware Request form?	○ Yes ○ No
		new software/hardware:	
A new websi	te or changes to a	nn existing sites?	Yes ○ No
Software (eit	her local or in the	e cloud)?	Yes ○ No
Electronic ha	rdware that will b	pe connected to a City device in any manner, including wireless, bluetooth, NFC, etc.?	Yes ○ No
ver the next six	years, will the pro	pject/program require any of the following IT resources?	

			S
	2:	023 Capital Improvem	
	21	Program Budget Prop	
		Trogram Baagettrop	
lentifying Informa	ation		
gency	Streets Division	Proposal Name	Streets Equipment
oject Number	10458	Project Type	Program
oject Category	Other	Priority:	5
23 Project Number	14103		
s cription s program is for new Stre	eets Division equipment. The goal of	f this program is to ensure the services	provided by the Streets Division are completed with reliable equipm
machinery. Funding in	2022 is for a new tandem dump truc	k with spreader, compactors for drop	off sites, and Town of Madison recycling carts, Rear Loader, and toolc
gnment with Stra	ategic Plans and Citywide	e Priorities	
Citywide Element:	Green and Resilient		
•		ty of onormy officionay ungrados and r	onoughlo onormy
Strategy	ject/program advances the City	ty of energy efficiency upgrades and r	enewable energy.
The change out of drop o	off site based diesel burning rearload	ers to electric compactors will not only	y save the city real dollars in both capital and
effective daily service ref	use, recycling, yard waste removal, a	nd various other services. In order to	vices Streets Division must continue to provide provide these services Streets requires a liable services to all neighborhoods within the
Climate Forward, Hou	gram advance goals in a Citywide sing Forward, Metro Forward, V	ld advance and describe how the	han Imagine Madison (e.g. Yes No project/program will help the City meet its strategic goals. in all cases inprove GHG emmissions from the
equipment being replace		new equipment like improved lighting,	driver cameras, lane detection etc mean we
equipment being replace are safer operating on th	d. FUrther, safety enhancements in r e Streets for our residents and emplo	new equipment like improved lighting,	
equipment being replace are safer operating on th cial Equity and So We are continuing ou	ed. FUrther, safety enhancements in restreets for our residents and emploace occial Justice or articulate and priority	new equipment like improved lighting, oyees. tize racial equity and social justic	
equipment being replace are safer operating on th cial Equity and So We are continuing ou following questions a	ed. FUrther, safety enhancements in restreets for our residents and emploace occial Justice or articulate and priority	new equipment like improved lighting, byees. tize racial equity and social justices into your budget narrative to en	driver cameras, lane detection etc mean we e in the City's budget and operations. Please respond to the
equipment being replace are safer operating on th cial Equity and So We are continuing ou following questions a Is the proposed proje For projects/program	ed. FUrther, safety enhancements in restreets for our residents and employments of the Streets for our residents and employments to articulate and priories and incorporate these responses ect/program primarily focused on that are not specifically focused on the street are not specifically focused.	new equipment like improved lighting, byees. tize racial equity and social justice into your budget narrative to en n maintenance or repair?	e in the City's budget and operations. Please respond to the sure racial equity is included in decision-making.
equipment being replace are safer operating on th Cial Equity and So We are continuing ou following questions a Is the proposed proje	ed. FUrther, safety enhancements in restreets for our residents and employments of the Streets for our residents and employments to articulate and priories and incorporate these responses ect/program primarily focused on that are not specifically focused on the street are not specifically focused.	new equipment like improved lighting, byees. tize racial equity and social justice into your budget narrative to en n maintenance or repair?	e in the City's budget and operations. Please respond to the sure racial equity is included in decision-making.
equipment being replace are safer operating on the Cial Equity and Some we are continuing out following questions at the proposed projects/program address? How and for N\A	ocial Justice Ocial Justice Ocial Justice Or articulate and priority and incorporate these responses oct/program primarily focused of sthat are not specifically focuse r whom?	new equipment like improved lighting, byees. tize racial equity and social justice into your budget narrative to en n maintenance or repair? ed on maintenance and repair, when the company is a social pustice.	e in the City's budget and operations. Please respond to the sure racial equity is included in decision-making.
equipment being replace are safer operating on the Cial Equity and Some we are continuing out following questions at the proposed projects/program address? How and for N\A	ocial Justice Ocial Justice Ocial Justice Or articulate and priority and incorporate these responses oct/program primarily focused of sthat are not specifically focuse r whom?	new equipment like improved lighting, byees. tize racial equity and social justice into your budget narrative to en n maintenance or repair? ed on maintenance and repair, when the company is a social pustice.	e in the City's budget and operations. Please respond to the sure racial equity is included in decision-making. Yes at specific inequities does this program intend to

\cap	Yes	Nο

Climate	Resi	lience	and	Susta	iina	hil	itv
JIII II II II II I	11631		anu	Justo	min	vII	псу

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.

Our new equipment purchases increasingly incorporate hybrid, electric and B100 technologies and in all cases inprove GHG emmissions from the equipment being replaced.

Budget Information

 Prior Appropriation*
 \$1,650,000
 2016-2021 Actuals
 \$1,405,295
 2022 Budget
 \$775,000

Budget by Funding Source

Funding Source	2023	2024	2025	2026	2027	2028
Borrowing - GF GO	520,000	968,000	1,217,000	1,005,000	1,015,000	1,100,000
Total	\$520,000	\$968,000	\$1,217,000	\$1,005,000	\$1,015,000	\$1,100,000

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	520,000	968,000	1,217,000	1,005,000	1,015,000	1,100,000
Total	\$520,000	\$968,000	\$1,217,000	\$1,005,000	\$1,015,000	\$1,100,000

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

Our 2023 Equipment request has been reduced in order to cover inflationary pressure being placed on the Tipping Floor and Olin Ave Drop off projects. For 2023 our new equipment needs are not as great and not readily available due to the global shortages so we feel for one year we can reprioritize our equipment needs.

Project Schedule & Location

2023 Projects

Project Name	Est Cost	Location
To do a Domestillo and do a do do	\$435,000	Badger/Sycamore
Tandem Dump with spreader and wing		
Land Life Country in the	\$85,000	Badger/Sycamore
Hooklift Containers		
2024 Projects		
Project Name	Est Cost	Location
Characte Divinion Familian and	\$968,000	Badger/Sycamore
Streets Division Equipment		
2025 Projects		
Project name	Est Cost	Location
	\$1,217,000	Badger/Sycamore
Streets Division Equipment		
Streets Division Equipment		
2026 Projects		
Project name	Est Cost	Location
	\$1,005,000	0 1 (0
		Badger/Sycamore
Streets Division Equipment		
2027 Projects		
Project name	Est Cost	Location

		Project i	name	Est Cost	Location	
Streets Division Equipment Project Name				\$1,015,000	Badger/Sycamore	
Project Name Est Cost Location					Saage, Sycamore	
Streets Division Equipment 1,100,000 Badger/Sycamore						
Perating Costs ojects/Programs with a technological component will be required to follow city of Madison information technology policies and procedures for the next six years, will the project/program require any of the following IT resources? Ves No Electronic hardware that will be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.? Ves No Software (either local or in the cloud)? A new website or changes to an existing sites? Yes No r projects/programs requesting new software/hardware: Have you submitted a Software/hardware Request form? These software Request form Have you winded with IT to complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder. Yes No Aemse constitution of the project request form? These you uploaded a plan for incorporating those changes to your agency's capital SharePoint folder? Ves No Aemse you uploaded a plan for incorporating those changes to your agency's capital SharePoint folder? No Aemse you uploaded a plan for incorporating those changes to your agency's capital SharePoint folder? No Aemse you uploaded a plan for incorporating those changes to your agency's capital SharePoint folder? No Aemse Capital Materials Will any existing software or processes need to be modified to support this project/program or initiative? If yes, have you submitted the surveillance request form to your agency's capital SharePoint folder? Yes No Aemse Capital Materials Yes No Aemse Capital SharePoint folder? Yes No Yes No Aemse Capital SharePoint folder? Yes No Aemse Ca	2028 Projects		lame	Est Cost I	ocation	
perating Costs opicist/Programs with a technological component will be required to follow City of Madison information technology policies and procedures for floware/hardware acquisition and project support by IT staff. Answer the following questions below and upload relevant supplemental materials to ura gency's Sharepoint folder. or the next six years, will the project/program require any of the following IT resources? Yes No 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 Investigation or hands or any software/hardware: Have you submitted a Software/Hardware Request form? Investigate Repuest 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 If yes, have you uploaded a plan for incorporating those changes to your agency's capital SharePoint folder? Wes No If yes, have you uploaded a plan for incorporating those changes to your agency's capital SharePoint folder? Yes No Investigating software or software to be considered surveillance technology? Surveillance technology is defined in MMG Sect. 25.8 (2). If yes, have you submitted the surveillance request form to your agency's capital SharePoint folder? Yes No Investigated Reguest Alarkment Net Operating Costs addition to IT costs, projects/programs may have other operational impacts. Over the next six years, will the project/program Yes No No Mayor Alarmed Marchael Reguest Alarkment Yes No No Annual Cost Description Treet Maintenance Costs? Eaternal management or consulting contracts? How many additional FTE positions required for ongoing operations of this project/program? Test Maintenance Charges including fuel, maintenance and repair, and depreciation expenses.		Trojectiv			ocation	
perating Costs ojects/Programs with a technological component will be required to follow City of Madison information technology policies and procedures for fixuare/hardware acquisition and project support by IT staff. Answer the following questions below and upload relevant supplemental materials to ura gency's Sarepoint folder. For the next six years, will the project/program require any of the following IT resources? Yes on No Electronic hardware that will be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.? Yes on No Software (either local or in the cloud)? A new website or changes to an existing sites? Yes on No Software (either local or in the cloud)? A new website or changes to an existing sites? Projects/programs requesting new software/hardware: Have you submitted a Software/Hardware Request form? If New Software Bequest Form Have you submitted an IT project request form? If New Software Bequest Form Have you submitted in IT to complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder. Yes on No anges 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? Yes on No Acensy Capital Materials Yes on No Surveillance Technology: Do you believe any of the hardware or software to be considered surveillance technology? Surveillance technology is defined Yes on No Surveillance Technology: Yes on No Surveill					Badger/Sycamore	
ojects/Programs with a technological component will be required to follow City of Madison information technology policies and procedures for Maware/hardware acquisition and project support by IT staff. Answer the following questions below and upload relevant supplemental materials to tur agency's SharePoint folder. Per the next six years, will the project/program require any of the following IT resources? Electronic hardware that will be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.? Yes No A new website or changes to an existing sites? A new website or changes to an existing sites? Projects/programs requesting new software/hardware: Have you submitted a Software/hardware Request form? Thew Software Rebuest form Have you submitted an IT project request form? Have you submitted an IT project 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 If yes, have you uploaded a plan for incorporating those changes to your agency's capital SharePoint folder? Yes No If yes, have you uploaded a plan for incorporating those changes to your agency's capital SharePoint folder? Yes No If yes, have you uploaded a plan for incorporating those changes to your agency's capital SharePoint folder? Yes No Potentians Device of the hardware or software to be considered surveillance technology? Surveillance technology is defined in MGO Sec. 23.6121. If yes, have you submitted the surveillance request form to your agency's capital SharePoint folder? Yes No Surveillance Budget Elegent Attachment Properating Costs Addition to IT costs, projects/programs may have other operational impacts. Over the next six years, will the project/program quive any of the following? Yes No Indiance Budget Elegent Attachment Properating Costs Properating Cost	Streets Divis	ion Equipment				
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his program provides funding for planting terrace trees along new streets and replacement of street trees within the City in conjunction with Emerald Ash Borer (EAB) effor he program combines the budget authority from Assessable Trees and Street Tree Replacement, programs that previously existed in the Parks capital budget. The goal of troggram is to ensure the maintenance and improvement of the urban forest tree canopy in the City by replacing damaged or sick trees and planting diverse tree species to resilient tree canopy. Progress will be measured by the number of trees planted, not including EAB Replacements. Interpretation	023 Project Number	14105				
is program provides funding for planting terrace trees along new streets and replacement of street trees within the City in conjunction with Emerald Ash Borer (EAB) effore program combines the budget authority from Assessable frees and Street Tree Replacement, programs that previously existed in the Parks capital budget. The goal of to grow from the maintenance and improvement of the urban forest tree canopy in the City by replacing damaged or sick trees and planting diverse tree species to resilient tree canopy. Progress will be measured by the number of trees planted, not including EAB Replacements. set the project/program description require updates? If yes, please include below. Ignment with Strategic Plans and Citywide Priorities						
Citywide Element: Green and Resilient Strategy Develop a healthy and diverse urban tree canopy. Describe how this project/program advances the Citywide Element: Program will ensure the maintenance and improvement of the urban forest tree canopy in the City by replacing damaged or sick trees and planting diverse treespecies to create a resilie canopy within the City. Other Strategic Plans: Does the project/program advance goals in a Citywide agenda or strategic plan other than Imagine Madison (e.g. Yes No Climate Forward, Housing Forward, Metro Forward, Vision Zero)? Cial Equity and Social Justice We are continuing our efforts to articulate and prioritize racial equity and social justice in the City's budget and operations. Please respond to the following questions and incorporate these responses into your budget narrative to ensure racial equity is included in decision-making. Is the proposed project/program primarily focused on maintenance or repair? Yes For projects/programs that are not specifically focused on maintenance and repair, what specific inequities does this program intend to address? How and for whom? The prgram allows for tree planting/veplanting across the City. The positive impacts of this activity are most acutely felt in neighborhoods that would mostly otherwise not have a vibrant urban forest without this program and efforts of the City.	gnment with Stra	ategic Plans and Citywide F	Priorities			
Describe how this project/program advances the Citywide Element: Program will ensure the maintenance and improvement of the urban forest tree canopy in the City by replacing damaged or sick trees and planting diverse treespecies to create a resilie canopy within the City. Other Strategic Plans: Does the project/program advance goals in a Citywide agenda or strategic plan other than Imagine Madison (e.g. Yes No Climate Forward, Housing Forward, Metro Forward, Vision Zero)? Social Equity and Social Justice We are continuing our efforts to articulate and prioritize racial equity and social justice in the City's budget and operations. Please respond to the following questions and incorporate these responses into your budget narrative to ensure racial equity is included in decision-making. Is the proposed project/program primarily focused on maintenance or repair? For projects/programs that are not specifically focused on maintenance and repair, what specific inequities does this program intend to address? How and for whom? The prgram allows for tree planting\replanting across the City. The positive impacts of this activity are most acutely felt in neighborhoods that would mostly otherwise not have a vibrant urban forest without this program and efforts of the City.			Hornes			
Describe how this project/program advances the Citywide Element: Program will ensure the maintenance and improvement of the urban forest tree canopy in the City by replacing damaged or sick trees and planting diverse treespecies to create a resilie canopy within the City. Other Strategic Plans: Does the project/program advance goals in a Citywide agenda or strategic plan other than Imagine Madison (e.g. Yes No Climate Forward, Housing Forward, Metro Forward, Vision Zero)? acial Equity and Social Justice We are continuing our efforts to articulate and prioritize racial equity and social justice in the City's budget and operations. Please respond to the following questions and incorporate these responses into your budget narrative to ensure racial equity is included in decision-making. Is the proposed project/program primarily focused on maintenance or repair? Yes For projects/programs that are not specifically focused on maintenance and repair, what specific inequities does this program intend to address? How and for whom? The prgram allows for tree planting/replanting across the City. The positive impacts of this activity are most acutely felt in neighborhoods that would mostly otherwise not have a vibrant urban forest without this program and efforts of the City.	•	Davalan a haalthy and diverse urb	an trae canony			
Program will ensure the maintenance and improvement of the urban forest tree canopy in the City by replacing damaged or sick trees and planting diverse treespecies to create a resilie canopy within the City. Other Strategic Plans: Does the project/program advance goals in a Citywide agenda or strategic plan other than Imagine Madison (e.g. Yes No Climate Forward, Housing Forward, Metro Forward, Vision Zero)? We are continuing our efforts to articulate and prioritize racial equity and social justice in the City's budget and operations. Please respond to the following questions and incorporate these responses into your budget narrative to ensure racial equity is included in decision-making. Is the proposed project/program primarily focused on maintenance or repair? Yes For projects/programs that are not specifically focused on maintenance and repair, what specific inequities does this program intend to address? How and for whom? The prgram allows for tree planting/replanting across the City. The positive impacts of this activity are most acutely felt in neighborhoods that would mostly otherwise not have a vibrant urban forest without this program and efforts of the City.						
Other Strategic Plans: Does the project/program advance goals in a Citywide agenda or strategic plan other than Imagine Madison (e.g. Yes No Climate Forward, Housing Forward, Metro Forward, Vision Zero)? **Collimate Forward Social Justice** We are continuing our efforts to articulate and prioritize racial equity and social justice in the City's budget and operations. Please respond to the following questions and incorporate these responses into your budget narrative to ensure racial equity is included in decision-making. Is the proposed project/program primarily focused on maintenance or repair? Yes For projects/programs that are not specifically focused on maintenance and repair, what specific inequities does this program intend to address? How and for whom? The prgram allows for tree planting/replanting across the City. The positive impacts of this activity are most acutely felt in neighborhoods that would mostly otherwise not have a vibrant urban forest without this program and efforts of the City.	Describe now this proj	ect/program advances the citywic	de Element:			
Does the project/program advance goals in a Citywide agenda or strategic plan other than Imagine Madison (e.g. Yes No Climate Forward, Housing Forward, Metro Forward, Vision Zero)? **Color Climate Forward, Housing Forward, Metro Forward, Vision Zero)?** **Acial Equity and Social Justice** **We are continuing our efforts to articulate and prioritize racial equity and social justice in the City's budget and operations. Please respond to the following questions and incorporate these responses into your budget narrative to ensure racial equity is included in decision-making.** Is the proposed project/program primarily focused on maintenance or repair? **Per projects/programs that are not specifically focused on maintenance and repair, what specific inequities does this program intend to address? How and for whom? The prgram allows for tree planting\replanting across the City. The positive impacts of this activity are most acutely felt in neighborhoods that would mostly otherwise not have a vibrant urban forest without this program and efforts of the City.		· · · · · · · · · · · · · · · · · · ·		by replacing damaged or sick trees and		
Is the proposed project/program primarily focused on maintenance or repair? For projects/programs that are not specifically focused on maintenance and repair, what specific inequities does this program intend to address? How and for whom? The program allows for tree planting\replanting across the City. The positive impacts of this activity are most acutely felt in neighborhoods that would mostly otherwise not have a vibrant urban forest without this program and efforts of the City.	Does the project/prog			rhan Imagine Madison (e.g. Yes No		
For projects/programs that are not specifically focused on maintenance and repair, what specific inequities does this program intend to address? How and for whom? The prgram allows for tree planting\replanting across the City. The positive impacts of this activity are most acutely felt in neighborhoods that would mostly otherwise not have a vibrant urban forest without this program and efforts of the City.	We are continuing ou	r efforts to articulate and prioritize			-	e
address? How and for whom? The prgram allows for tree planting\replanting across the City. The positive impacts of this activity are most acutely felt in neighborhoods that would mostly otherwise not have a vibrant urban forest without this program and efforts of the City.	We are continuing ou following questions a	r efforts to articulate and prioritize nd incorporate these responses in	to your budget narrative to en		ş.	
otherwise not have a vibrant urban forest without this program and efforts of the City.	We are continuing ou following questions a Is the proposed proje	r efforts to articulate and prioritize nd incorporate these responses in ct/program primarily focused on n	to your budget narrative to en	sure racial equity is included in decision-making	yes ⊖ Yes	
What data helped shape your proposal? Data may include qualitative and quantitative data such as demographic, qualified census	We are continuing out following questions a Is the proposed proje For projects/program	r efforts to articulate and prioritize nd incorporate these responses in ct/program primarily focused on n s that are not specifically focused o	to your budget narrative to en	sure racial equity is included in decision-making	yes ⊖ Yes	
tracts, environmental justice areas, specific recommendations from a Racial Equity and Social Justice Analysis, or other sources.	We are continuing out following questions at the proposed projet For projects/program address? How and for the prgram allows for the	r efforts to articulate and prioritize nd incorporate these responses in ct/program primarily focused on not sthat are not specifically focused whom? The planting replanting across the City. T	to your budget narrative to en naintenance or repair? on maintenance and repair, when the positive impacts of this activity	sure racial equity is included in decision-making hat specific inequities does this program intend	y. ○ Yes	
	We are continuing out following questions at the proposed projets for projects/program address? How and for the program allows for the otherwise not have a vibulate what data helped shall be followed by the following shall be shall be followed by the following shall be followed by the followed by the following shall be followed by the followed by the following shall be followed by the following shall be followed by the followed by the followed by the following shall be followed by the follow	r efforts to articulate and prioritize nd incorporate these responses in ct/program primarily focused on not sthat are not specifically focused of whom? The planting replanting across the City. To the rant urban forest without this program upe your proposal? Data may include the program of the proposal?	to your budget narrative to en naintenance or repair? on maintenance and repair, when the positive impacts of this activity and efforts of the City. de qualitative and quantitative	sure racial equity is included in decision-making hat specific inequities does this program intend are most acutely felt in neighborhoods that would most educate as demographic, qualified census	y. ○ Yes	
Canopy analysis, urban heat island analysis.	We are continuing out following questions at ls the proposed projects/program address? How and for the prgram allows for the otherwise not have a vibused what data helped shatracts, environmental	r efforts to articulate and prioritize and incorporate these responses in ct/program primarily focused on me s that are not specifically focused of whom? The planting replanting across the City. To rant urban forest without this program are your proposal? Data may incluing justice areas, specific recommend	to your budget narrative to en naintenance or repair? on maintenance and repair, when the positive impacts of this activity and efforts of the City. de qualitative and quantitative	sure racial equity is included in decision-making hat specific inequities does this program intend are most acutely felt in neighborhoods that would most educate as demographic, qualified census	y. ○ Yes	e

Climate Resilience and Sustair	าabilitv	1
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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.

Having a vibrant Urban Forest has numerous health and environmental benefits. These include carbon sequestration, cooling of urban heat islands and shaded structures and enhanced property values.

Budget Information

2016-2021 Actuals 2022 Budget \$340,000 Prior Appropriation* \$680,000 \$245,495 *Based on Fiscal Years 2016-2021

Budget by Funding Source

Funding Source	2023	2024	2025	2026	2027	2028
Borrowing - GF GO	175,000	175,000	175,000	195,000	213,000	225,000
Private Contribution/Donation	8,000	8,000	8,000	8,000	8,000	8,000
Special Assessment	150,000	150,000	150,000	150,000	150,000	150,000
TIF Increment	7,000	7,000	7,000	7,000	7,000	7,000
Total	\$340,000	\$340,000	\$340,000	\$360,000	\$378,000	\$390,000

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

Budget by Expenditure Type

Expense Type		2023	2024	2025	2026	2027	2028
Land Improvements		340,000	340,000	340,000	360,000	378,000	390,000
	Total	\$340,000	\$340,000	\$340,000	\$360,000	\$378,000	\$390,000

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

Project Schedule & Location

Project Name	Est Cost	Location
Chroat Tree Devilements	\$340,000	City-Wide
Street Tree Replacements		

2024 Projects

Project Name	Est Cost	Location
	\$340,000	City-Wide

Street Tree Replacements

2025 Projects

Project name	Est Cost	Location
	\$340,000	City-Wide
Street Tree Replacements		

2026 Projects						
Project name	Est Cost	Location				
	\$360,000					
		City-Wide				
Street Tree Replacements						

Project name	Est Cost	Location
	\$378,000	
	75.5,000	City-Wide
Street Tree Replacements		

2028 Projects

Stroot Troo	Trojecti	ame Est C	LOST I	Location	
Stroot Troo		390,000		City-Wide	
Street free r	Replacements				
	Costs				
ftware/har	rams with a t	tion and project support by IT	-	red to follow City of Madison information technology policies and pro nswer the following questions below and upload relevant supplement	
er the next	six years, wil	I the project/program require	any of t	he following IT resources?	○ Yes ○ No
Electro	onic hardware	that will be connected to a Ci	ity devic	e in any manner, including wireless, bluetooth, NFC, etc.?	○ Yes No
Softwa	are (either loc	al or in the cloud)?			○ Yes ○ No
A new	website or ch	anges to an existing sites?			○ Yes ○ No
r projects/p	orograms requ	esting new software/hardwa	are:		
-	ou submitted Software Reque	a Software/Hardware Reques	st form?		○ Yes No
-	you submitted ect Request Forn	an IT project request form?			○ Yes No
•		•	et Analys	is form? If yes, please upload your agency's capital SharePoint folder.	. ○ Yes ⊚ No
•	isting hardwany existing sof	•	e modific	ed to support this project/program or initiative?	⊖ Yes ⊚ No
		•		hanges to your agency's capital SharePoint folder?	○ Yes ⊚ No
	Capital Materia	<u>ls</u>			
	echnology:	of the hardware or software t	to he con	sidered surveillance technology? Surveillance technology is defined	∩ Yes ⊚ No
-	O Sec. 23.63(2		.0 00 0011	statica surveinance technology. Surveinance technology is actified	O les O les
	-	mitted the surveillance reques quest Attachment	st form t	o your agency's capital SharePoint folder?	○ Yes No
her Operati	•	acts (nuagrams may have atha		ional impacts. Over the past six years will the available against	○ Ves ○ Ne
	f the following		:i operati	ional impacts. Over the next six years, will the project/program	⊖ Yes ⊝ No
Faciliti	ies/land main	tenance?			○ Yes ⑥ No
Vehicle	e setup or ma	intenance costs?			○ Yes No
Extern	al manageme	nt or consulting contracts?			○ Yes • No
How n	nany addition	al FTE positions required for o	ongoing o	operations of this project/program?	
timate the i	proiect/progra	am annual operating costs by	maior.		
Major	Annual Cost		•		
51XXX	51000	Additional operating funds will be expenses	oe needed	to maintain newly planted trees. Urban Forestry Special Charges would fully fur	nd these additiona
31/000					

	20	023 Capital Improveme Program Budget Propo		
Identifying Inform	ation			
Agency	Streets Division	Proposal Name	Stroots Vard Improvemen	
Project Number	12503	Project Type	Streets Yard Improvemen Program	
Project Category	Facility	Priority:	3	
2023 Project Number	14104			
Description				
This program is for improving the Badger Road facility car	=	ites to maintain service levels. Current	ly available program funding will be used for cra	ck sealing and chip sealing
Does the project/progran	n description require updates? If	yes, please include below.		
	ategic Plans and Citywide	Priorities		
Citywide Element:	Effective Government			
Strategy	Ensure all neighborhoods are clean	and safe through the provision of qual	ity non-emergency services.	
Describe how this pro	ject/program advances the Cityw	vide Element:		
Forward, Housing For	ward, Metro Forward, Vision Zero		an Imagine Madison (e.g. Climate	○ Yes ⑥ No
Racial Equity and So			with a City/o buydant and an austiana. Diagon	was and to the
			n the City's budget and operations. Please re racial equity is included in decision-mal	•
Is the proposed projec	t/program primarily focused on	maintenance or repair?		Yes ○ No
	maintenance and/or scheduled r rioritize maintenance and/or rep		y of life for residents. Describe how you	
	•	residents coming in from the Town of nd repair while necessary can not reac	Madison nicely and much more safely than at lily be judged by an equity lens.	
Is the proposed budge	et or budget change related to a r	recommendation from a Neighbor	hood Resource Team (NRT)?	○ Yes
Climate Resilience	and Sustainability			
• • •	roving energy efficiency, growing		dressing climate change impacts, reducing ducing the environmental impact of city	Yes No
Budget Information	1			
Prior Appropriation* *Based on Fiscal Years 2019-		2021 Actuals \$410,879	2022 Budget \$152,562	

share/sites/Finance/Budget/_layouts/Print.FormServer.aspx

Budget by Funding Source

Funding Source	2023	2024	2025	2026	2027	2028
Borrowing - GF GO	1,075,000	200,000	200,000	200,000	230,000	250,000
Total	\$1,075,000	\$200,000	\$200,000	\$200,000	\$230,000	\$250,000

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

Budget by Expenditure Type

Expense Type	2023	2024	2025	2026	2027	2028
Other	1,075,000	200,000	200,000	200,000	230,000	250,000
Total	\$1,075,000	\$200,000	\$200,000	\$200,000	\$230,000	\$250,000

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

\$175,000 was added to the 2023 project to add to the cost of moving the public drop off from Badger Rd to Olin Ave. Brings the total available funds to \$1.175 million for the Streets portion of the project. Funds requested in out years to maintain paved services in our PW yards.

Project Schedule & Location Can this project be mapped? 2023 Projects Project Name Est Cost Location \$1,075,... Transfer Station 121 E. Olin Ave / add to existing project # 14023 Olin Transfer Station 2024 Projects **Project Name** Est Cost Location \$200,000 Badger, Sycamore, South Point, and Transfer Station Campuses Yard Repair/Improvement to Maintain Ease of Use 2025 Projects Project name Est Cost Location \$200,000 Badger, Sycamore, South Point, and Transfer Station Campuses Yard Repair/Improvement to Maintain Ease of Use 2026 Projects Project name Est Cost Location \$200,000 Badger, Sycamore, South Point, and Transfer Station Campuses Yard Repair/Improvement to Maintain Ease of Use 2027 Projects Project name Est Cost Location \$230,000 Badger, Sycamore, South Point, and Transfer Station Campuses Yard Repair/Improvement to Maintain Ease of Use 2028 Projects Project Name Est Cost Location 250.000 Badger, Sycamore, South Point, and Transfer Station Campuses Yard Repair/Improvement to Maintain Ease of Use

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?

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

○ Yes
⑤ No

Software (either local or in the cloud)?

O Yes 💿 No

A new website or changes to an existing sites?

○ Yes
○ No

For projects/pro	grams requesting	new software/hardware:	
		re/Hardware Request form?	Yes No
•	are Request Form	re, national enequest form.	0 103 0 110
Have you su	•	ject request form?	○ Yes No
Have you w	orked with IT to co	omplete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder.	○ Yes No
Changes to existi	ing hardware/ soft	tware:	
Will any exi	sting software or p	processes need to be modified to support this project/program or initiative?	○ Yes No
If yes, have Agency Capita		an for incorporating those changes to your agency's capital SharePoint folder?	○ Yes No
Surveillance Tech	nnology:		
Do you belie MGO Sec. 23		dware or software to be considered surveillance technology? Surveillance technology is defined in	○ Yes ● No
	you submitted the Budget Request Attac	e surveillance request form to your agency's capital SharePoint folder? https://doi.org/10.1007/jhment	○ Yes ● No
Other Operating	Costs		
In addition to IT require any of th		ograms may have other operational impacts. Over the next six years, will the project/program	
Facilities/la	nd maintenance?		○ Yes ● No
Vehicle setu	ıp or maintenance	costs?	○ Yes No
External ma	nagement or cons	sulting contracts?	○ Yes ● No
How many a	additional FTE pos	itions required for ongoing operations of this project/program?	
Estimate the pro	ject/program ann	ual operating costs by major.	
Major	Annual Cost	Description	
			-
			Ver 1 0314

	2023	Capital Improveme	ent Plan	
		Project Budget Propos	sal	
Identifying Informa	ation			
Agency	Streets Division	Proposal Name	Sycamore Salt & Sand Ba	
Project Number		Project Type	Project	
Project Category	Facility	Priority:	6	
Description	مدا لمريناها ومراجعا المناطنية ومستعم فامريناناه		unancian in successions in the Athan country and some ana	The seal of this suriout
will be to replace the storag line as well as allowing for s drains. This building will be	e building with a building or proper size rel and storage to occur inside to prevent sand very similar to the one currently approved	flecting the smaller footprint the d from getting wet, freezing and r for the Badger Road facility.	repairs increasing in both number and expense Sycamore facility will be serving after the Far We outine maintenance efforts to prevent it from ru	est PW facility comes on
Does the project/progran	n description require updates? If yes,	please include below.		
Alignment with Stra	ategic Plans and Citywide Price	orities		
Citywide Element:	Health and Safety	onties		
Strategy	Promote the physical health and well-bei	ing of all residents		
· ·	ject/program advances the Citywide I	-		
keeping it dry, much less Other Strategic Plans: Does the project/prog Forward, Housing Forv If yes, specify which p	ram advance goals in a Citywide agen ward, Metro Forward, Vision Zero)? lan(s) the project/program would adv g conditions as much as possible during sto	rmdrains, and provide a better produced and a cristrategic plan other the vance and describe how the produced and describe how	ty will be designed in such a manner to allow us roduct on the roadways as dry sand spreads mor an Imagine Madison (e.g. Climate project/program will help the City meet its ter depends on a multitude of variables. Signification	e evenly and clumps less.Yes O Nos strategic goals.
Racial Equity and So			with a City of handrant and amount in a Black	and to the
		• •	n the City's budget and operations. Please re racial equity is included in decision-mak	•
Is the proposed projec	t/program primarily focused on main	tenance or repair?		Yes No
	that are not specifically focused on m	·	specific inequities does this program	
•		•	ata such as demographic, qualified census ocial Justice Analysis, or other sources.	
Is the proposed budge	t or budget change related to a recon	nmendation from a Neighbor	rhood Resource Team (NRT)?	○ Yes No
Climate Resilience a				
	roving energy efficiency, growing a cli		dressing climate change impacts, reducing ducing the environmental impact of city	Yes No

Prior Ap *Based on F dget by Fu Fu	nformation propriation* Fiscal Years 2016-2022							
dget by Fu	Fiscal Years 2016-2022		2016-	-2022 Actuals				
Fu								
Fu orrowing - (unding Source							
orrowing - (ınding Source	2023	3	2024	2025	2026	2027	2028
			40	40	40	40	40	2,932,000
	Total		\$0	\$0	\$0	\$0	\$0	\$2,932,000
dget by Ex	If TIF or In xpenditure Type	npact Fee fur	nding sourc	ce, which district(s)?			
Ε	Expense Type	2023		2024	2025	2026	2027	2028
uilding								2,932,000
	Total		\$0	\$0	\$0	\$0	\$0	\$2,932,000
st time requ			лорозси т	unung tor tins pr	oject, program.			
	Schedule & Locat		Vos o No					
an this pro	oject be mapped?		Yes ○ No	, 				
What is the	e location of the proje	ect? 46	502 Sycamor	re Avenue				
2023 Stat	tus							
CA.	t/Dl	F-t Ct	Dan minting					
Stat	tus/Phase	Est Cost	Description					
2024 Stat	tus							
	tus/Phase	Est Cost	Description	1				
3.01	tus, i nusc	LSt COSt	Description	•				
2025 Stat	tus							
Stat	tus/Phase	Est Cost	Description	1				
2026 Stat								
Sta	tus/Phase	Est Cost	Description	n				
2027 Stat	tus							
	tus/Phase	Est Cost	Description	<u> </u>				
2028 Stat	tus							
Stat	tus/Phase	Est Cost	Description	1				
Co	nstruction/Implementati	ic \$2,932,0	Sycamore	Salt & Sand Barn				

•		re/Hardware Request form?	○ Yes No
		ject request form?	○ Yes No
		omplete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder.	○ Yes No
Changes to existi	ing hardware/ soft	tware:	
Will any exis	sting software or p	processes need to be modified to support this project/program or initiative?	○ Yes ● No
If yes, have Agency Capita		an for incorporating those changes to your agency's capital SharePoint folder?	○ Yes No
Surveillance Tech	nnology:		
Do you belie MGO Sec. 23		dware or software to be considered surveillance technology? Surveillance technology is defined in	○ Yes No
	you submitted the Budget Request Attac	e surveillance request form to your agency's capital SharePoint folder?	○ Yes No
Other Operating In addition to IT		ograms may have other operational impacts. Over the next six years, will the project/program	
require any of th	e following:		
Facilities/la	nd maintenance?		○ Yes ● No
Vehicle setu	ıp or maintenance	costs?	○ Yes No
External ma	nagement or cons	sulting contracts?	○ Yes No
How many a	additional FTE pos	itions required for ongoing operations of this project/program?	
Estimate the pro		ual operating costs by major.	
Major	Annual Cost	Description	
			Ver 1 03142

	2023 Ca	pital Improveme	nt Plan	
	Pro	ject Budget Propos	al	
Identifying Informa	ition			
Agency	Streets Division	Proposal Name	Transfer Station Tipping F	
Project Number	12445	Project Type	Project	
Project Category	Facility	Priority:	1	
Description				
This project is for replacing t floor, which has reached its	he transfer station tipping floor at Olin Avenue. useful life.	The goal of this project is to	support Streets Division's solid waste service by	replacing the tipping
Does the project/program	description require updates? If yes, pleas	se include below.		
Alignment with Stra	togic Plans and Citywide Prioriti	ine		
Citywide Element:	tegic Plans and Citywide Prioriti	les		
	Effective Government			
Strategy	Ensure all neighborhoods are clean and safe th		ty non-emergency services.	
Describe how this proje	ect/program advances the Citywide Elem	ent:		
City's most essential service customers." (Imagine Mac the safety of our residents	non-emergency services to its residents, worker ces often do not receive as much attention as po dison, pg.111) Streets Division maintains the effit of from potentially hazardous debris collecting or ent off on the tipping floor. To ensure this process.	olicing or fire protection, but icient collection of Madison's n the streets and in the home	end up representing the majority of interaction s refuse as an essential service to not only keep es of Madison's residents. The refuse is then bro	s betweenthe its Madison clean b ensure
Other Strategic Plans:				
	am advance goals in a Citywide agenda o vard, Metro Forward, Vision Zero)?	r strategic plan other tha	n Imagine Madison (e.g. Climate	○ Yes No
Racial Equity and Sc	ocial Justice			
We are continuing our	efforts to articulate and prioritize racial ed d incorporate these responses into your b			•
Is the proposed project	:/program primarily focused on maintena	nce or repair?		Yes ○ No
	naintenance and/or scheduled repair cons rioritize maintenance and/or repair projec		of life for residents. Describe how you	
	ly one in the CIty and as such serves all resident of the floor would create a significant and expe		·	
Is the proposed budget	or budget change related to a recommer	ndation from a Neighborh	nood Resource Team (NRT)?	○ Yes ⊚ No
Climate Resilience a	nd Sustainability			
	gram improve the city's climate resilience oving energy efficiency, growing a climate	• •		○ Yes No
Budget Information				
Prior Appropriation* *Based on Fiscal Years 2016-2	\$0 2016-2022 Actu	als \$0		

Budget by Funding Source

Funding Source	2023	2024	2025	2026	2027	2028
Borrowing - GF GO	325,000					
Total	\$325,000	\$0	\$0	\$0	\$0	\$0

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

Budget by Expenditure Type

Expense Type	2023	2024	2025	2026	2027	2028
Building	325,000					
Total	\$325,000	\$0	\$0	\$0	\$0	\$0

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

Based on updated cost estimates from Engineering Facilities we have provided \$100k of additional funding to allow for inflationary cost pressures. This funding was moved from our existing 2023 funding in our equipment budget. This project has been delayed a couple of years due to changes in equipment extending the life of the floor, however the time has come the floor must be addressed.

Proje	ct Schedule & Locat	tion	
Can thi	s project be mapped?		Yes ○ No
What i	s the location of the proj	ect?	121 E OLIN AVE, MADISON WI
2023	Status		
	Status/Phase	Est Cost	Description
	Construction/Implementa	\$325,000	REPLACE THE TIPPING FLOOR AT THE TRANSFER STATION
2024	Status		
	Status/Phase	Est Cost	Description
2025	Status		
	Status/Phase	Est Cost	Description
2026	Status		
	Status/Phase	Est Cost	Description
2027	Status		
	Status/Phase	Est Cost	Description
2028	Status		
	Status/Phase	Est Cost	Description

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?

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)?

○ Yes

○ No

A new website or changes to an existing sites?

○ Yes
⑤ No

For projects/programs requesting new software/hardware:

Have you submitted a Software/Hardware Request form?

○ Yes
○ No

IT New Software Request Form

○ Yes

○ No

Have you submitted an IT project request form?

IT Project Request Form

anges 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? Agency Capital Materials recillance Technology: 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? Surveillance Budget Request Attachment her Operating Costs addition to IT costs, projects/programs may have other operational impacts. Over the next six years, will the project/program quire any of the following: Facilities/land maintenance? Vehicle setup or maintenance costs? External management or consulting contracts? How many additional FTE positions required for ongoing operations of this project/program?	Have you we			
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? Agency Capital Materials veillance Technology: 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? Surveillance Budget Request Attachment or Operating Costs addition to IT costs, projects/programs may have other operational impacts. Over the next six years, will the project/program univer any of the following: Facilities/land maintenance? Vehicle setup or maintenance costs? External management or consulting contracts? Yes ® External management or consulting contracts? How many additional FTE positions required for ongoing operations of this project/program? imate the project/program annual operating costs by major.	nave you we	orked with IT to co	omplete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder.	○ Yes ⑥ No
If yes, have you uploaded a plan for incorporating those changes to your agency's capital SharePoint folder? Agency Capital Materials recillance Technology: 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? 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 quire any of the following: Facilities/land maintenance? Vehicle setup or maintenance costs? External management or consulting contracts? How many additional FTE positions required for ongoing operations of this project/program? Simate the project/program annual operating costs by major.	anges to existi	ing hardware/ soft	tware:	
Agency Capital Materials Irveillance Technology: 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? 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 quire any of the following: Facilities/land maintenance? Vehicle setup or maintenance costs? External management or consulting contracts? How many additional FTE positions required for ongoing operations of this project/program? stimate the project/program annual operating costs by major.	Will any exis	sting software or p	processes need to be modified to support this project/program or initiative?	○ Yes ⑥ No
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Vehicle setup or maintenance costs? External management or consulting contracts? How many additional FTE positions required for ongoing operations of this project/program? Stimate the project/program annual operating costs by major.	ther Operating	Costs		
Vehicle setup or maintenance costs? External management or consulting contracts? How many additional FTE positions required for ongoing operations of this project/program? Stimate the project/program annual operating costs by major.			ograms may have other operational impacts. Over the next six years, will the project/program	
External management or consulting contracts? How many additional FTE positions required for ongoing operations of this project/program? Stimate the project/program annual operating costs by major.	Facilities/lar	nd maintenance?		○ Yes ⊙ No
How many additional FTE positions required for ongoing operations of this project/program? stimate the project/program annual operating costs by major.	Vehicle setu	ıp or maintenance	costs?	○ Yes ○ No
stimate the project/program annual operating costs by major.	Evternal ma	nagement or cons	sulting contracts?	○ Yes ○ No
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		additional FTE pos	itions required for ongoing operations of this project/program?	
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