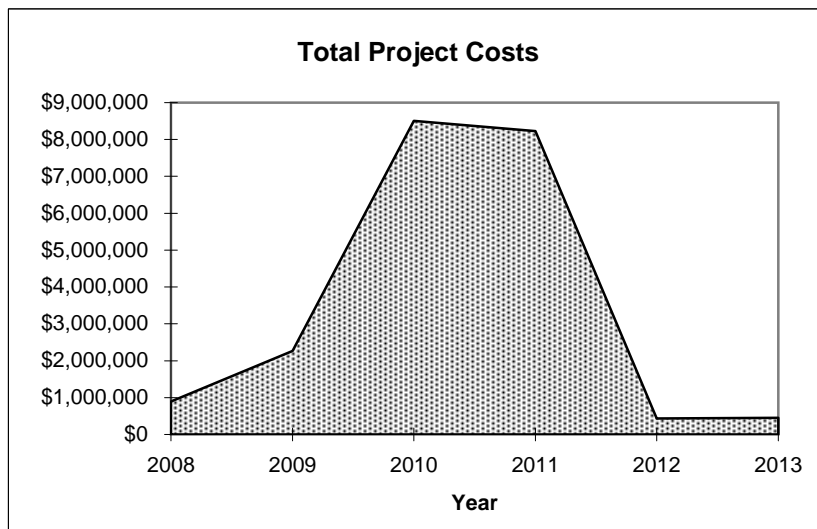


2008 Capital Budget Capital Improvement Program

Agency Name: **Streets**

Agency Number: 63

Project Name	Capital Budget	Future Year Estimates				
	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
1 Locker Room Remodeling-Sycamore	\$ 32,600	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
2 Buildings and Grounds	189,800	164,000	105,000	111,000	115,000	121,000
3 New Roof at Badger Center	325,000	0	0	0	0	0
4 Replacement Recycling Carts	0	31,500	33,100	34,800	36,500	38,300
5 Replacement Refuse Carts	0	31,500	33,100	34,800	36,500	38,300
6 Equipment	187,400	220,000	220,000	231,000	242,000	254,000
7 Transfer Station Improvements	85,200	0	0	0	0	0
8 Badger Vehicle Storage and Annex	0	0	0	0	0	0
9 Mezzanine Construction at Sycamore	0	0	0	0	0	0
10 Remodel Office Area - Badger	75,000	0	0	0	0	0
11 Solid Waste Drop Off Site	0	0	0	0	0	0
12 Resurface Badger Yard and Pkg Lot	0	0	300,000	0	0	0
13 Public Works Facility-Far West Side	0	1,819,700	7,814,100	7,814,100	0	0
14 Automated Cart Storage Bldg	0	0	0	0	0	0
Total	<u>\$ 895,000</u>	<u>\$ 2,266,700</u>	<u>\$ 8,505,300</u>	<u>\$ 8,225,700</u>	<u>\$ 430,000</u>	<u>\$ 451,600</u>



**2008
Capital Budget
Expenditure Categories and Funding Sources**

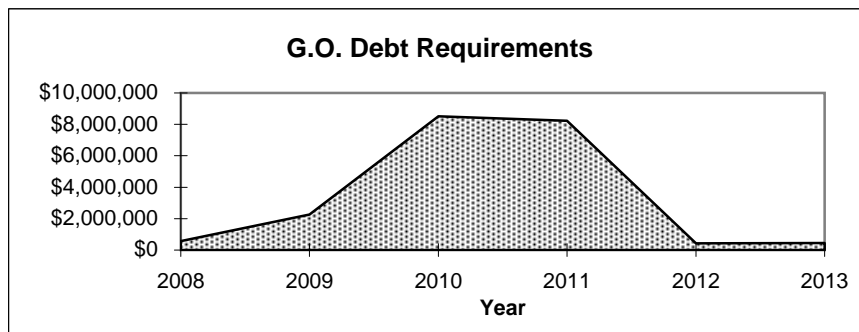
Agency Name: **Streets**

Agency No.: 63

All Projects	Capital Budget	Future Year Estimates				
	2008	2009	2010	2011	2012	2013
Expenditures:						
Purchased Services	\$ 0	\$ 0	\$ 300,000	\$ 0	\$ 0	\$ 0
Materials & Supplies	0	63,000	66,200	69,600	73,000	76,600
Inter-Agency Charges	0	0	0	0	0	0
Inter-Fund Transf. Out	0	0	0	0	0	0
Professional Fees	0	0	0	0	0	0
Land & Land Improve	16,200	0	0	0	0	0
Building & Bldg Improve	691,400	1,983,700	7,919,100	7,925,100	115,000	121,000
Equipment and Vehicles	187,400	220,000	220,000	231,000	242,000	254,000
Other	0	0	0	0	0	0
Total Project Costs	\$ 895,000	\$ 2,266,700	\$ 8,505,300	\$ 8,225,700	\$ 430,000	\$ 451,600

Funding Sources:						
Federal Sources	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State Sources	0	0	0	0	0	0
County Contributions	0	0	0	0	0	0
Private Contributions	0	0	0	0	0	0
Revenue Bonds	0	0	0	0	0	0
Special Assessments	0	0	0	0	0	0
TIF	0	0	0	0	0	0
Carry-Forward Applied	0	0	0	0	0	0
Reserves Applied	0	0	0	0	0	0
Other	325,000	0	0	0	0	0
Total Other Sources	\$ 325,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

G.O. Debt	\$ 570,000	\$ 2,266,700	\$ 8,505,300	\$ 8,225,700	\$ 430,000	\$ 451,600
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Capital Budget

Streets

Locker Room Remodeling-Sycamore Project No. 1 Acct. No. 810407

GO	\$	32,600	This facility was constructed in 1978. Since then a greater number of females have entered the public works labor force, creating a need to reconfigure locker room space in this facility. Remodeling of the locker room at the East Side Public Works Facility will provide added space for the growing number of female employees. The locker room will be expanded with additional lockers and shower facilities included in this project. General Obligation debt includes reauthorization of \$22,000.
Other		<u>0</u>	
	\$	<u>32,600</u>	

Buildings and Grounds Project No. 2 Acct. No. 810407

GO	\$	189,800	This is a continuing project to fund the replacement and improvement of facility and grounds components at Streets Division's garages, offices, yards and storage sites. Work is performed to replace or improve components that are damaged, have aged beyond their useful life, or for other reasons detract from effective and efficient delivery of services. Funding is provided in 2008 for projects that may include the replacement of overhead doors, remodeling the office area at the East Side Facility, replacement of the building automation program at East, replacement of makeup air units and exhaust fans, installation of radiant heaters in the vehicle bays, installation of a high efficiency furnace at West, and design and installation of new loop controllers for all overhead doors. General Obligation Debt includes reauthorization of \$32,000.
Other		<u>0</u>	
	\$	<u>189,800</u>	

New Roof at Badger Center Project No. 3 Acct. No. 0

GO	\$	0	The Badger Center at 1501 West Badger Road, built in 1981, has developed extensive roof leaks. This facility serves as vehicle storage space and field operational offices for Streets West and the administrative offices of the Streets Division. The extent of the leaks has made patching ineffective. In 2008, the roof at the Badger Center will be recoated to alleviate leaking problems and will be insulated to increase energy efficiency. Other funding is through a Direct Appropriation to Capital from the 2008 Operating Budget.
Other		<u>325,000</u>	
	\$	<u>325,000</u>	

Replacement Recycling Carts Project No. 4 Acct. No. 0

GO	\$	0	Replacement carts and additional carts due to City growth are required for the automated recycling collection program to ensure that all customers are equipped with the automated recycling cart. (This project will be moved to the 2008 Operating Budget.)
Other		<u>0</u>	
	\$	<u>0</u>	

Replacement Refuse Carts Project No. 5 Acct. No. 0

GO	\$	0	Replacement carts and additional carts due to City growth are required for the automated refuse collection program to ensure that all customers are equipped with the automated refuse cart. This program will begin in September 2007. (This project will be moved to the 2008 Operating Budget.)
Other		<u>0</u>	
	\$	<u>0</u>	

Equipment Project No. 6 Acct. No. 810585

GO	\$	187,400	This is a continuing program to replace aging or outmoded equipment and acquire new equipment to implement operational improvements. Expenditures in this category may include an additional dump truck with a wing and plow, a salt conveyor with a loading hopper, and a pair of portable 15,000 lb. hydraulic jacks.
Other		<u>0</u>	
	\$	<u>187,400</u>	

Transfer Station Improvements Project No. 7 Acct. No. 0

GO \$ 85,200 In 2006, a \$2.75 million renovation of the Olin Avenue Transfer Station/Brush Site was
Other 0 undertaken. This project is a continuing effort to improve the existing structure and
\$ 85,200 infrastructure at the Olin Avenue site. A section of the roof, not involved in the renovation
project, is in need of replacement. Some additional funding for some fence replacement and
bituminous pavement work is required as well.

Badger Vehicle Storage and Annex Project No. 8 Acct. No. 0

GO \$ 0 Redesign and reconstruction of the existing Badger Vehicle Storage Annex is planned in
Other 0 2008. This structure, part of the original Badger Center, was retained for cold storage when
\$ 0 the original building was demolished. The building was upgraded to a heated storage area in
the early 1990's, as the equipment fleet grew and the number of vehicle storage bays at
Badger Center was no longer adequate. Both the Streets Division and Engineering Service,
sharing the same parcel of land, have need for a storage annex designed appropriately for
both vehicles and work supplies. A mezzanine storage area equipped with a 5-ton crane for
off-season storage of salt/sand spreading units will be included in the design.

Mezzanine Construction at Sycamore Project No. 9 Acct. No. 0

GO \$ 0 Constructing a mezzanine over the existing storage area will expand storage space at our
Other 0 East Side Public Works Maintenance Facility. Inventoried work supplies and out-of-season
\$ 0 equipment will be stored in the mezzanine to allow for additional vehicle storage in the vehicle
bay. This work will be done in two phases, with phase 1 in 2008 and phase 2 in 2009. The
work must be done in phases to coincide with the remodeling effort of the women's locker
room at this site.

Remodel Office Area - Badger Project No. 10 Acct. No. 0

GO \$ 75,000 The Streets Division's main office is located in the West Side Public Works Facility at 1501
Other 0 West Badger Road. Remodeling/realigning of the administrative and operations office area is
\$ 75,000 planned for 2008 to better meet today's operations. Changes in the office area will require
reconstruction of offices.

Solid Waste Drop Off Site Project No. 11 Acct. No. 0

GO \$ 0 Concrete bins constructed at our Sycamore Ave. drop-off site will be used for the storage of
Other 0 yard waste, metals and large items. This project will require some minor excavation work
\$ 0 adjacent to the driving area at our Sycamore site, allowing the construction of bins partially
set into the embankment and out of the way of traffic flow.

Resurface Badger Yard and Pkg Lot Project No. 12 Acct. No. 0

GO \$ 0 The Streets Division and Engineering Service Division share the parcel of land located at
Other 0 1501 W. Badger Road/1402 Emil Street. Resurfacing of the operations area between the two
\$ 0 buildings, as well as the Streets' employee parking lot, is planned for 2010.

**2008
Capital Budget
Summary**

Agency Name: Streets

Agency Number: 63

Project Name	Agency Request	CIRC	Executive	Executive		
				G.O. Debt	Other Funding	Total
1 Locker Room Remodeling-Sycamore	\$ 32,600	\$ 32,600	\$ 32,600	\$ 32,600	\$ 0	\$ 32,600
2 Buildings and Grounds	221,800	157,800	189,800	189,800	0	189,800
3 New Roof at Badger Center	325,000	325,000	325,000	0	325,000	325,000
4 Replacement Recycling Carts	30,000	0	0	0	0	0
5 Replacement Refuse Carts	30,000	0	0	0	0	0
6 Equipment	397,400	187,400	187,400	187,400	0	187,400
7 Transfer Station Improvements	91,200	85,200	85,200	85,200	0	85,200
8 Badger Vehicle Storage and Annex	1,000,000	0	0	0	0	0
9 Mezzanine Construction at Sycamore	28,000	0	0	0	0	0
10 Remodel Office Area - Badger	75,000	75,000	75,000	75,000	0	75,000
11 Solid Waste Drop Off Site	40,000	0	0	0	0	0
12 Resurface Badger Yard and Pkg Lot	0	0	0	0	0	0
13 Public Works Facility-Far West Side	0	0	0	0	0	0
14 Automated Cart Storage Bldg	0	0	0	0	0	0
Total	\$ 2,271,000	\$ 863,000	\$ 895,000	\$ 570,000	\$ 325,000	\$ 895,000