City of Madison 2020 Capital Improvement Plan

Agency Request Summary

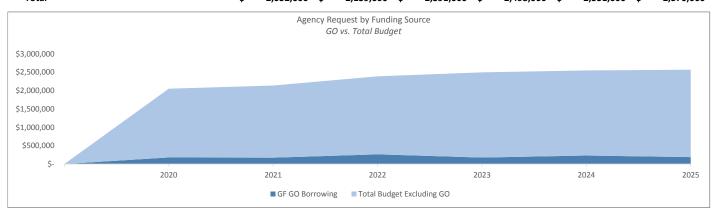
Agency: Engineering - Other Projects

Agency Request by Item (All Funds)

		2020	2021	2022	2023	2024	2025
Service Building Improvements		141,000	141,000	155,000	163,000	171,000	178,000
Equipment and Vehicle Replacement		1,701,000	1,701,000	1,931,000	2,025,000	2,120,000	2,205,000
Right of Way Landscaping & Trees		160,000	172,000	175,000	175,000	180,000	187,000
Waste Oil Collection Sites		-	125,000	-	135,000	-	-
Warning Sirens		-	-	60,000	-	30,000	-
Aerial Photo / Orthophotos		50,000	-	70,000	-	50,000	-
	ć	2 0E2 000	2 120 000 6	2 201 000 ¢	2 409 000 6	2 FF1 000 C	2 570 000

Agency Request by Funding Source

Project	2	2020	2021	2022	2023	2024	2025
GF GO Borrowing		180,000	172,000	263,000	175,000	230,000	187,000
Reserves Applied - Water		10,000	-	14,000	, -	10,000	-
Reserves Applied		99,000	99,000	112,000	117,000	123,000	127,000
Reserves Applied - Sewer		1,116,000	1,168,500	1,265,000	1,380,500	1,385,000	1,430,000
Reserves Applied - Stormwater		647,000	699,500	737,000	825,500	803,000	826,000
Total	\$ 2	2.052.000 \$	2.139.000	2.391.000 \$	2.498.000 S	2.551.000 S	2.570.000





Department of Public Works

Engineering Division

Robert F. Phillips, P.E., City Engineer

City-County Building, Room 115
210 Martin Luther King, Jr. Boulevard
Madison, Wisconsin 53703
Phone: (608) 266-4751
Fax: (608) 264-9275
engineering@cityofmadison.com
www.cityofmadison.com/engineering

Assistant City Engineer

Michael R. Dailey, P.E.

Principal Engineer 2 Gregory T. Fries, P.E. Christopher J. Petykowski, P.E.

Principal Engineer 1

Christina M. Bachmann, P.E. Eric L. Dundee, P.E. John S. Fahrney, P.E.

Facilities & Sustainability
Jeanne E. Hoffman, Manager

Operations Manager

Kathleen M. Cryan

Mapping Section Manager

Eric T. Pederson, P.S. Financial Manager

Financial Manager Steven B. Danner-Rivers

Date: May 17, 2019

To: David Schmiedicke, Finance Director

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

Re: 2020 Capital Budget Proposal

Engineering - Other Projects

Introduction

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

Prioritized List

- 1. Equipment and Vehicle Replacement
- 2. Aerial Photo/Orthophotos
- 3. Service Building Improvements
- 4. Right of Way Landscaping
- 5. Warning Sirens (zero budget request in 2020)
- 6. Waste Oil Collection Sites (zero budget request in 2020)

Discussion of Criteria

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

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

The Aerial Photos/Orthophotos are our second priority. These photographs are heavily used by many agencies in the City (Engineering, Planning, Emergency Response, and others...). Keeping this data current is a high priority for all the above agencies as it is used in everyday work by many levels of staff.

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

The Right of Way Landscaping Program is or fourth priority. This program completes all the major replanting of medians throughout the City. With the 2019 budget and continuing moving forward, engineering is working to move away from "traditional planting beds".

5/15/2019-Eng - Other Transmittal Memo.doc

May 15, 2019 Page 2

Traditional planting beds are typically planted with non-native ornamental species which have reasonably short life cycles and require watering during extended dry periods. In their place, we are planting native species. The species selected are more drought and salt tolerant while providing additional bio-diversity and pollinator habitat in these areas.

Warning Sirens – has no budget request in 2020

Waste Oil Collection Sites - has no budget request in 2020

2020 Capital Improvement Plan **Program Budget Proposal**

Identifying Information

Agency Engineering - Other Project ▼ **Project Name**

Service Building Improvements ▼

Project Number 10192 Project Category Other

Project Type Priority

Program

2020 Munis Project Number 12372

Description

This program funds the replacement of existing mechanical equipment at the Engineering Services Building located at 1600 Emil Street. The goal of the program is to upgrade the aged mechanical equipment to maintain the operational functions of the facility as energy-efficiently as possible.

Budget Information

Prior Appropriation*

*Based on Fiscal Years 2015-2018

\$4,150,204 Prior Year Actual*

\$3,966,789

Budget by Funding Source

Funding Source		2020	2021	2022	2023	2024	2025
Reserves Applied	•	14,000	14,000	15,000	16,000	17,000	17,000
Reserves Applied - Sewer	•	85,000	85,000	93,000	98,000	103,000	107,000
Reserves Applied - Stormwater	•	42,000	42,000	47,000	49,000	51,000	54,000
	Total	\$141,000	\$141,000	\$155,000	\$163,000	\$171,000	\$178,000

■ Insert Funding Source

Budget by Expenditure Type

Expense Type		2020	2021	2022	2023	2024	2025
Building	•	141,000	141,000	155,000	163,000	171,000	178,000
	Total	\$141,000	\$141,000	\$155,000	\$163,000	\$171,000	\$178,000

■ Insert Expense Type

Performance

Metric Electricity Purchased (kWh)

Data Source Utility Bills

Baseline Data

2017 Actual	2018 Actual	2019 Projected	Target
229750	223720	126414	0

Priority

Citywide Element Green and Resilient

Strategy Increase the use and accessibility of energy efficiency upgrades and renewable energy.

Describe how this project advances the Citywide Element:

By providing for the scheduled replacement of energy using building systems and components that have exceeded their useful life this project enables the Engineering Division to take advantage of newer technology that increases fuel efficiency and reduces emissions. Scheduled replacement also reduces total cost of ownership.

Non-Personnel

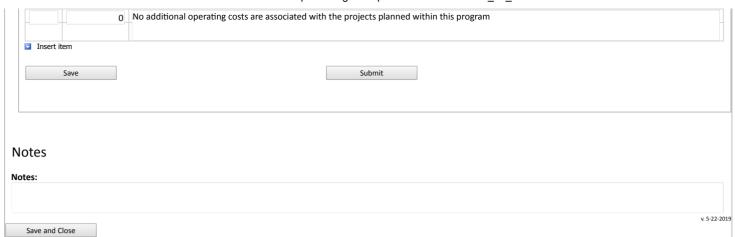
Major A

Amount

Description

2020 Projects		
Project name	Est Cost	Location
Operations Office Area Resentinguistics		
Operations Office Area Reconfiguration	\$74,000	1600 Emil St
Remove 1st floor linoleum; polish, stain and seal concrete.	\$35,000	1600 Emil St
Locker Room Expansion Planning & Design	\$32,000	1600 Emil St
Insert item xplain the justification for selecting projects planned seplacement is based on component estimated useful life and cu		
021 Projects		
Project Name	Est Cost	Location
Building Replacement, Upgrades and Improvements	\$141,000	1600 Emil St
Insert item xplain the justification for selecting projects planned eplacement is based on component estimated useful life and cu		
022 Projects Project Name	Est Cost	Location
ocker Room Expansion - Phase 2	\$100,000	1600 Emil St
Kitchen Remodel	\$35,000	1600 Emil St
Garage Ventilation Sensor Replacements		1600 Emil St
Insert item Applain the justification for selecting projects planned	l for 2022:	
eplacement is based on component estimated useful life and cu		
023 Projects		
Project name	Est Cost	Location
Project name		
Project name Boiler System Replacement	\$163,000	Location 1600 Emil St
Project name Boiler System Replacement Insert item xplain the justification for selecting projects planned eplacement is based on component estimated useful life and cu	\$163,000	
Project name Boiler System Replacement Insert item xplain the justification for selecting projects planned eplacement is based on component estimated useful life and cu	\$163,000	
Project name Boiler System Replacement Insert item xplain the justification for selecting projects planned eplacement is based on component estimated useful life and cu 024 Projects	\$163,000 If for 2023: rrent condition.	1600 Emil St
Project name Boiler System Replacement Insert item xplain the justification for selecting projects planned eplacement is based on component estimated useful life and cu 024 Projects Project name	\$163,000 If for 2023: rrent condition.	1600 Emil St Location
Project name Boiler System Replacement Insert item xplain the justification for selecting projects planned eplacement is based on component estimated useful life and cu 024 Projects Project name Lighting Upgrades - Controls & Fixtires Insert item	\$163,000 If for 2023: rrent condition. Est Cost \$171,000	1600 Emil St Location
Project name Boiler System Replacement Insert item xplain the justification for selecting projects planned eplacement is based on component estimated useful life and cu 024 Projects Project name Lighting Upgrades - Controls & Fixtires Insert item xplain the justification for selecting projects planned	\$163,000 If for 2023: rrent condition. Est Cost \$171,000	1600 Emil St Location
Project name Boiler System Replacement Insert item xplain the justification for selecting projects planned eplacement is based on component estimated useful life and cu 024 Projects Project name Lighting Upgrades - Controls & Fixtires Insert item xplain the justification for selecting projects planned eplacement is based on component estimated useful life and cu	\$163,000 If for 2023: rrent condition. Est Cost \$171,000	1600 Emil St Location
Project name Boiler System Replacement Insert item xplain the justification for selecting projects planned eplacement is based on component estimated useful life and cu 024 Projects Project name Lighting Upgrades - Controls & Fixtires Insert item xplain the justification for selecting projects planned eplacement is based on component estimated useful life and cu	\$163,000 If for 2023: rrent condition. Est Cost \$171,000	1600 Emil St Location
Project name Boiler System Replacement Insert item xplain the justification for selecting projects planned eplacement is based on component estimated useful life and cu 024 Projects Project name Lighting Upgrades - Controls & Fixtires Insert item xplain the justification for selecting projects planned eplacement is based on component estimated useful life and cu 025 Projects	\$163,000 If for 2023: rrent condition. Est Cost \$171,000 If for 2024: rrent condition.	1600 Emil St Location 1600 Emil St
Project name Boiler System Replacement Insert item xplain the justification for selecting projects planned eplacement is based on component estimated useful life and cu 024 Projects Project name Lighting Upgrades - Controls & Fixtires Insert item xplain the justification for selecting projects planned eplacement is based on component estimated useful life and cu 025 Projects Project name	\$163,000 If for 2023: rrent condition. Est Cost \$171,000 If for 2024: rrent condition.	Location Location Location Location
Project name Boiler System Replacement Insert item xplain the justification for selecting projects planned eplacement is based on component estimated useful life and cu 024 Projects Project name Lighting Upgrades - Controls & Fixtires Insert item xplain the justification for selecting projects planned eplacement is based on component estimated useful life and cu 025 Projects Project name	\$163,000 If for 2023: rrent condition. Est Cost \$171,000 If for 2024: rrent condition. Est Cost	Location Location Location Location
Project name Boiler System Replacement Insert item xplain the justification for selecting projects planned eplacement is based on component estimated useful life and cu 024 Projects Project name Lighting Upgrades - Controls & Fixtires Insert item xplain the justification for selecting projects planned eplacement is based on component estimated useful life and cu 025 Projects Project name IPO Roof Replacement Insert item xplain the justification for selecting projects planned eplacement is based on component estimated useful life and cu 1025 Projects Project name	\$163,000 If for 2023: rrent condition. Est Cost \$171,000 If for 2024: rrent condition. Est Cost \$178,000	Location Location Location Location
Project name Boiler System Replacement Insert item xplain the justification for selecting projects planned eplacement is based on component estimated useful life and cu 024 Projects Project name Lighting Upgrades - Controls & Fixtires Insert item xplain the justification for selecting projects planned eplacement is based on component estimated useful life and cu 025 Projects Project name IPO Roof Replacement Insert item xplain the justification for selecting projects planned eplacement is based on component estimated useful life and cu 025 Projects Project name	\$163,000 If for 2023: rrent condition. Est Cost \$171,000 If for 2024: rrent condition. Est Cost \$178,000	Location Location Location Location
Project name Boiler System Replacement Insert item xplain the justification for selecting projects planned eplacement is based on component estimated useful life and cu 024 Projects Project name Lighting Upgrades - Controls & Fixtires Insert item xplain the justification for selecting projects planned eplacement is based on component estimated useful life and cu 025 Projects Project name TPO Roof Replacement Insert item xplain the justification for selecting projects planned eplacement is based on component estimated useful life and cu 1 Insert item xplain the justification for selecting projects planned eplacement is based on component estimated useful life and cu	\$163,000 If for 2023: rrent condition. Est Cost \$171,000 If for 2024: rrent condition. Est Cost \$178,000	Location Location Location Location
Boiler System Replacement Insert item explain the justification for selecting projects planned explacement is based on component estimated useful life and custopelacement is based on component estimated useful life and custopelacement is based on service selecting projects planned explain the justification for selecting projects planned explacement is based on component estimated useful life and custopelacement is based on component estimate	\$163,000 If for 2023: rrent condition. Est Cost \$171,000 If for 2024: rrent condition. Est Cost \$178,000	Location Location Location Location
Boiler System Replacement Insert item Explain the justification for selecting projects planned teplacement is based on component estimated useful life and custopart tem Explain the justification for selecting projects planned teplacement is based on component estimated useful life and custopart tem Explain the justification for selecting projects planned teplacement is based on component estimated useful life and custopart tem Explain the justification for selecting projects planned teplacement Insert item Explain the justification for selecting projects planned teplacement is based on component estimated useful life and custopart tem Explain the justification for selecting projects planned teplacement is based on component estimated useful life and custopart temporary temp	\$163,000 If for 2023: rrent condition. Est Cost \$171,000 If for 2024: rrent condition. Est Cost \$178,000	Location Location Location Location
Boiler System Replacement Insert item Explain the justification for selecting projects planned replacement is based on component estimated useful life and custopart for selecting projects Project name Lighting Upgrades - Controls & Fixtires Insert item Explain the justification for selecting projects planned replacement is based on component estimated useful life and custopart for selecting projects planned replacement Insert item EXPO Roof Replacement Insert item Explain the justification for selecting projects planned replacement is based on component estimated useful life and custopart item Explain the justification for selecting projects planned replacement is based on component estimated useful life and custoparting Costs	\$163,000 If for 2023: rrent condition. Est Cost \$171,000 If for 2024: rrent condition. Est Cost \$178,000 If for 2025: rrent condition.	Location 1600 Emil St Location Location 1600 Emil St
Boiler System Replacement Insert item Explain the justification for selecting projects planned replacement is based on component estimated useful life and custoppose and compose and custoppose and custoppo	\$163,000 If for 2023: rrent condition. Est Cost \$171,000 If for 2024: rrent condition. Est Cost \$178,000 If for 2025: rrent condition.	Location 1600 Emil St Location 1600 Emil St
Boiler System Replacement Insert item Explain the justification for selecting projects planned replacement is based on component estimated useful life and custoppose and compose and custoppose and custoppo	\$163,000 If for 2023: rrent condition. Est Cost \$171,000 If for 2024: rrent condition. Est Cost \$178,000 If for 2025: rrent condition.	Location 1600 Emil St Location Location 1600 Emil St
Boiler System Replacement Insert item Explain the justification for selecting projects planned Replacement is based on component estimated useful life and culture in the projects of the project name Lighting Upgrades - Controls & Fixtires Insert item Explain the justification for selecting projects planned Replacement is based on component estimated useful life and culture in the projects planned Replacement is based on component estimated useful life and culture in the project name TPO Roof Replacement Insert item Explain the justification for selecting projects planned Replacement is based on component estimated useful life and culture in the project in the second component estimated useful life and culture in the project in the project in this program?	\$163,000 If for 2023: rrent condition. Est Cost \$171,000 If for 2024: rrent condition. Est Cost \$178,000 If for 2025: rrent condition.	Location 1600 Emil St Location Location 1600 Emil St
Project name Boiler System Replacement Insert item Explain the justification for selecting projects planned Replacement is based on component estimated useful life and cut 2024 Projects Project name Lighting Upgrades - Controls & Fixtires Insert item Explain the justification for selecting projects planned Replacement is based on component estimated useful life and cut 2025 Projects	\$163,000 If for 2023: rrent condition. Est Cost \$171,000 If for 2024: rrent condition. Est Cost \$178,000 If for 2025: rrent condition.	Location 1600 Emil St Location Location 1600 Emil St

share/sites/Finance/Budget/_layouts/FormServer.a	env2Ymll_ocation=/sites/Finance/Rudget/CapitalRud	aptPpqupete/2010_05_07T00_47_17_vml8.Client = 2
share/sites/i mance/budget/_layouts/i offiserver.a	spx: Amicocation=/sites/i mance/budget/capitalbud	gentequests/2019-05-07109_47_17.xiiii&ciieiit 2



Equipment and Vehicle Replacement 🔻

Submitted

2020 Capital Improvement Plan **Program Budget Proposal**

Identifying Information

Project Category Other

Agency Engineering - Other Project ▼ **Project Name** Project Number 10576

Project Type Program

Priority

2020 Munis Project Number 12370

Description

This program funds the purchase of vehicles and equipment utilized by the Landfill, Sewer, and Stormwater Utilities. The goal of this program is to provide the necessary transportation and equipment resources for the services provided by these agencies. Funding in 2020 is for the replacement of 25 units.

Budget Information

\$5,116,235 Prior Year Actual* **Prior Appropriation*** \$4,819,735 *Based on Fiscal Years 2015-2018

Budget by Funding Source

Funding Source		2020	2021	2022	2023	2024	2025
Reserves Applied	•	85,000	85,000	97,000	101,000	106,000	110,000
Reserves Applied - Sewer	•	1,021,000	1,021,000	1,158,000	1,215,000	1,272,000	1,323,000
Reserves Applied - Stormwater	•	595,000	595,000	676,000	709,000	742,000	772,000
	Total	\$1,701,000	\$1,701,000	\$1,931,000	\$2,025,000	\$2,120,000	\$2,205,000

■ Insert Funding Source

Budget by Expenditure Type

Expense Type		2020	2021	2022	2023	2024	2025
Machinery and Equipment	▼	1,701,000	1,701,000	1,931,000	2,025,000	2,120,000	2,205,000
	Total	\$1.701.000	\$1,701,000	\$1 931 000	\$2,025,000	\$2,120,000	\$2.205.000

■ Insert Expense Type

Performance

Metric Fuel Usage and Mix (eg diesel, gas, electric, CNG, etc.) **Data Source** Fleet Fuel System and GPS (implemented mid-2019)

Baseline Data

2017 Actual	2018 Actual	2019 Projected	Target
N/A	N/A	N/A	TBD

Priority

Citywide Element Green and Resilient

Strategy Increase the use and accessibility of energy efficiency upgrades and renewable energy.

Describe how this project advances the Citywide Element:

By providing for the scheduled replacement of existing vehicles and equipment that have exceeded their useful life as well as the addition of new vehicles and equipment this project enables the Engineering Division to take advantage of newer technology that increases fuel efficiency and reduces emissions. Scheduled replacement also reduces total cost of ownership. Engineering has had a long-term focus on right-sizing its fleet as well as using hybrid and electric vehicles. This will continue to be a focus in 2020 and in future years.

2020 Projects

Project name	Est Cost	Location
Sanitary & Storm Sewer Maintenance Vehicles & Equipment	\$1,000,000	
Sanitary & Storm Construction Vehicles & Equipment	\$500,000	
Landfill Monitoring & Maintenance Vehicles & Equipment	\$85,000	
Mowing & Snow Removal Equipment	\$116,000	

Insert item

Explain the justification for selecting projects planned for 2020:

Replacement of existing vehicles and equipment is based on estimated useful life and current condition.

2021 Projects

Project Name	Est Cost	Location
Sanitary & Storm Sewer Maintenance Vehicles & Equipment	\$1,000,000	
Sanitary & Storm Construction Vehicles & Equipment	\$500,000	
Landfill Monitoring & Maintenance Vehicles & Equipment	\$85,000	
Mowing & Snow Removal Equipment	\$116,000	

Insert item

Explain the justification for selecting projects planned for 2021:

 $Replacement \ of \ existing \ vehicles \ and \ equipment \ is \ based \ on \ estimated \ useful \ life \ and \ current \ condition.$

2022 Projects

Project Name	Est Cost	Location
Sanitary & Storm Sewer Maintenance Vehicles & Equipment	\$1,135,000	
Sanitary & Storm Construction Vehicles & Equipment	\$568,000	
Landfill Maintenance & Monitoring	\$96,000	
Mowing & Snow Removal Equipment	\$132,000	

Insert item

Explain the justification for selecting projects planned for 2022:

Replacement of existing vehicles and equipment is based on estimated useful life and current condition.

2023 Projects

Project name	Est Cost	Location
Sanitary & Storm Sewer Maintenance Vehicles & Equipment	\$1,190,000	
Sanitary & Storm Construction Vehicles & Equipment	\$595,000	
Landfill Monitoring & Maintenance Vehicles & Equipment	\$101,000	
Mowing & Snow Removal Equipment	\$139,000	

Explain the justification for selecting projects planned for 2023:

Replacement of existing vehicles and equipment is based on estimated useful life and current condition.

2024 Projects

Project name	Est Cost	Location
Sanitary & Storm Sewer Maintenance Vehicles & Equipment	\$1,246,000	
Sanitary & Storm Construction Vehicles & Equipment	\$623,000	
Landfill Maintenance & Monitoring Vehicles & Equipment	\$106,000	
Mowing & Snow Removal Equipment	\$145,000	

Insert item

Explain the justification for selecting projects planned for 2024:

Replacement of existing vehicles and equipment is based on estimated useful life and current condition.

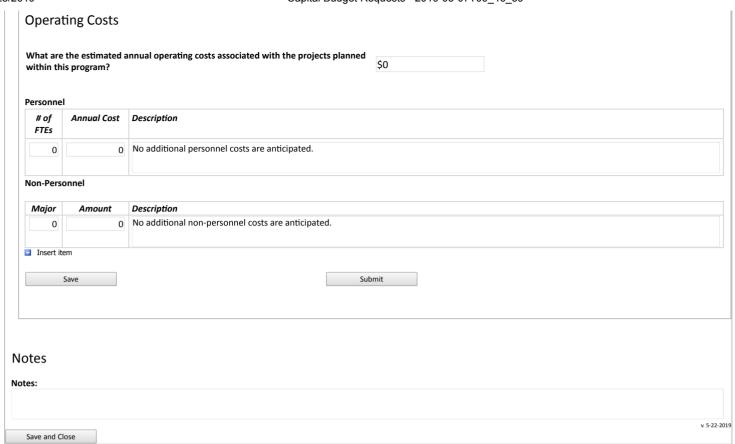
2025 Projects

Project name	Est Cost	Location
Sanitary & Storm Sewer Maintenance Vehicles and Equipment	\$1,295,000	
Sanitary & Storm Construction Vehicles & Equipment	\$650,000	
Landfill Maintenance Monitoring & Vehicles & Equipment	\$110,000	
Mowing & Snow Removal Equipment	\$150,000	

Insert item

Explain the justification for selecting projects planned for 2025:

Replacement of existing vehicles and equipment is based on estimated useful life and current condition.



2020 Capital Improvement Plan Program Budget Proposal

Identifying Information

Agency Engineering - Other Project ▼ **Project Name**

Right of Way Landscaping & Trees ▼

Project Number 11082 **Project Type** Program Priority Project Category Other

2020 Munis Project Number 12371

Description

This program funds capital landscaping projects for boulevards and other areas within existing right of ways throughout the City. The goal of the program is to increase resilience of these beds to drought & salt, increase diversity of plant species, add pollinator habitat, and maximize the use of native species (which helps minimze stormwater runoff). In 2019, sections of the East Washington beds that were originally planted between 2004 and 2009 with largely ornamental non-native species (largely day-lilies), which have reached end of life, will be partially replanted with a large number of native species. In 2020 this will be continued, modified as needed based on survivability of the plants from

Budget Information

Prior Appropriation*

*Based on Fiscal Years 2015-2018

\$426,116 Prior Year Actual*

\$256,721

Budget by Funding Source

Funding Source		2020	2021	2022	2023	2024	2025
GF GO Borrowing	▼	160,000	172,000	175,000	175,000	180,000	187,000
	Total	\$160,000	\$172,000	\$175,000	\$175,000	\$180,000	\$187,000

■ Insert Funding Source

Budget by Expenditure Type

Expense Type		2020	2021	2022	2023	2024	2025
Land Improvements	•	160,000	172,000	175,000	175,000	180,000	187,000
	Total	\$160,000	\$172.000	\$175.000	\$175.000	\$180.000	\$187.000

■ Insert Expense Type

Performance

Data Source

A potential metric is the number of years that a species thrives in an area before mortality. As we are just beginning the transition to native species this would have to be tra... 2019 is the first year we are moving to planting with native species - we can begin to track the success of this effort going forward.

Baseline Data

2017 Actual	2018 Actual	2019 Projected	Target
0	0	>70%	% survive

Priority

Citywide Element Green and Resilient

Strategy Improve and preserve urban biodiversity through an interconnected greenway and habitat system.

Describe how this project advances the Citywide Element:

Engineering is moving away from "traditional" median landscaping with non-native ornamental forbes/shrub species. Instead as plants in existing beds reach end of life we are working to replace them with native species that are resistant to drought and salt while providing species diversity and habitat for pollinators.

2020 P	rojects			
	-	oject name	Est Cost	Location
Right of	f Way Landscaping		\$160,000	
■ Inser	t item			
		for selecting projects planned	d for 2020:	
_	-	replacements as needed based upon		
2021 P	-			
_	Pr	oject Name	Est Cost	Location
			\$172,000	
Right of	f Way Landscaping			
		for selecting projects planned	d for 2021:	
	,,	голосия (р. г.) соло римина		
Maior m	edian planting bed	replacements as needed based upon	2020 inspections.	
2022 P				
		oject Name	Est Cost	Location
			\$175,000	
Right of	f Way Landscaping			
Inser	t item			
Explain	the justification	for selecting projects planned	d for 2022:	
		replacements as needed based upon	2021 inspections	
2023 P		-14		Landon.
	Pr	oject name	Est Cost	Location
Di. I · ·	ENAME OF THE PARTY		\$175,000	
Right of	f Way Landscaping			
		for selecting projects planned	d for 2023:	
•				
Maior m	edian planting bed	replacements as needed based upon	2022 inspections.	
2024 P				
		oject name	Est Cost	Location
		<u>- </u>	\$180,000	
Right of	f Way Landscaping			
Inser				
Explain	the justification	for selecting projects planned	d for 2024:	
		replacements as needed based upon	2023 inspections.	
2025 P	-			
_	Pi	oject name	Est Cost	Location
			\$187,000	
	f Way Landscaping			
Inser Inser ■ Inser		for selecting projects planned	d for 2025:	
Explain	tire justification	Tor selecting projects planner	u 101 2023.	
Maior m	edian planting hed	replacements as needed based upon	2024 inspections	
ajoi III	planting bed	apontal de necucu buscu upon	spections.	
perat	ting Costs			
•	<u> </u>			
				ata ata ara d
	the estimated a is program?	nnual operating costs associat	ted with the proje	\$0
	is program:			
ersonne	l			
# of	Annual Cost	Description		
FTEs				
.15	10,000	Engineering has a landscape a	architect, for whor	n designing, bidding and inspecting this contractor is approximately 15% of her position
	.,	responsibility.		
		This funding is already include	ed in the current o	perating budget and would not necessitate an increased funding request.
				, 5 5
on-Pers	onnel			
Major	Amount	Description		
0	0	This is replacement of existing	g plantings so ther	e would be no increased operating cost.
Insert it	om			

.0/2010	Capital Badget 1040000 2010 00 10111_21_10	
Save	Submit	
Notes		
Notes:		
Save and Close	v. 5-22	2-2019

2020 Capital Improvement Plan **Program Budget Proposal**

Identifying Information

2020 Munis Project Number 12374

Agency Engineering - Other Project ▼ **Project Name** Waste Oil Collection Sites ▼ Project Number 11494 **Project Type** Program Project Category Other Priority

Description

This program funds the replacement of the City's four Waste Oil collection sites. The goal of this program is to keep facilities within compliance of current code guidelines and to isolate any illicit dumping of polychlorinated biphenyl (PCB) contaminated waste oil. Funding in 2019 is for the completion of the new collection site at Wheeler Road which started in 2018. Funding in 2021 is for construction of a new collection site at the Glenway Golf Course with 2023 funding for replacement of the site at the City of Madison -Monona Golf Course.

Budget Information

Prior Appropriation* \$108,064 Prior Year Actual* \$79,898 *Based on Fiscal Years 2015-2018

Budget by Funding Source

Funding Source		2020	2021	2022	2023	2024	2025
Reserves Applied - Sewer	•		62,500		67,500		
Reserves Applied - Stormwater	•		62,500		67,500		
	Total	\$0	\$125,000	\$0	\$135,000	\$0	\$0

■ Insert Funding Source

Budget by Expenditure Type

Expense Type		2020	2021	2022	2023	2024	2025
Land Improvements	•		125,000		135,000		
	Total	\$0	\$125,000	\$0	\$135,000	\$0	\$0

■ Insert Expense Type

Performance

Metric Gallons of used oil collected **Data Source** Contractor who removes and recycles the oil.

Baseline Data

2017 Actual 2018 Actual		2019 Projected	Target	
22860	23117	23348	1% inc.	

Priority

Citywide Element Green and Resilient Strategy Improve lake and stream water uality

Describe how this project advances the Citywide Element:

One portion of the City's stormwater management goals is to reduce pollution at the source before it becomes mixed into the stormwater system. Providing an appropriate location for disposal of used oil is key to preventing illegal disposal of this material where a small amount can contribute to a large contamination problem.

	rojects			
	Pr	oject name	Est Cost	Location
Inser	rt item			
xplain	the justification	for selecting projects planned	for 2020:	
021 P	rojects			
		oject Name	Est Cost	Location
3lenwa	y Golf Course collec	tion site	\$125,000	3747 Speedway Rd, Madison, WI 53705
Inser		for a local contract contract contract	f 2024	
•	•	for selecting projects planned		v collection sytem at this site to provide a self-disposal site for oil to the west and near west side of the city.
		losed for a fluffiber of years we propo	se to construct a new	v conection system at this site to provide a sen-disposal site for on to the west and near west side of the city.
2022 P	rojects			
	Pr	oject Name	Est Cost	Location
Inser		for selecting projects planned	for 2022:	
Apiaiii	i tile justilication	i ioi selecting projects planned	101 2022.	
י ככט	rojects			
023 P	•	oject name	Est Cost	Location
Monon	a Golf Course collec			111 E Dean Ave, Madison, WI 53716
Inser			\$133,000	,
		for selecting projects planned	for 2023:	
1onona	Golf Course collect			perates and it is not in compliance with current codes. This funding will allow it to be brought up to current design
tandard	ds.			
024 P	rojects			
	Pr	oject name	Est Cost	Location
Inser	rt item			
xplain	the justification	for selecting projects planned	for 2024:	
025 P	rojects			
:025 P	_	oject name	Est Cost	Location
2025 P	_	oject name	Est Cost	Location
Inser	Pr rt item			Location
Inser	Pr rt item	oject name for selecting projects planned		Location
Inser	Pr rt item			Location
Inser	Pr rt item			Location
I Inser xplai n	Pi it item h the justification			Location
I Inser xplai n	Pr rt item			Location
I Inser xplai n	Pi it item h the justification			Location
Inser explain	rt item In the justification ting Costs		for 2025:	rts planned
Inser explain	rt item o the justification	for selecting projects planned	for 2025:	
Inser explain	rt item In the justification ting Costs	for selecting projects planned	for 2025:	rts planned
Inserixplain Oerai nat are hin th	t item the justification ting Costs the estimated a	for selecting projects planned	for 2025:	rts planned
Inser explain Derat at are hin the	t item the justification ting Costs the estimated a	for selecting projects planned	for 2025:	rts planned
Inserexplain Derat nat are thin the sonne	t item the justification ting Costs the estimated a is program?	for selecting projects planned	for 2025:	rts planned
Inserixplain Derat nat are thin this	t item the justification ting Costs the estimated a is program?	for selecting projects planned nnual operating costs associate Description	for 2025: ed with the projec	rts planned
Inservation Inserv	titem the justification ting Costs the estimated a is program? I Annual Cost	nnual operating costs associate Description Engineering's landfill foreperso	for 2025: ed with the project	cts planned \$0
Insertice Insert	titem the justification ting Costs the estimated a is program? I Annual Cost	nnual operating costs associate Description Engineering's landfill forepersoresponsibilities. Personnel costs	for 2025: ed with the project on manages the o ts are not impact	cts planned \$0 il collection program as a part of their routine job responsibilities. It is a small part of that persons
Inservation Inserv	titem the justification ting Costs the estimated a is program? I Annual Cost	nnual operating costs associate Description Engineering's landfill forepersoresponsibilities. Personnel costs	for 2025: ed with the project on manages the o ts are not impact	cts planned \$0 il collection program as a part of their routine job responsibilities. It is a small part of that persons ed significantly by this project.
Inserting Insert	titem the justification ting Costs the estimated a is program? I Annual Cost	nnual operating costs associate Description Engineering's landfill forepersoresponsibilities. Personnel costs	for 2025: ed with the project on manages the o ts are not impact	cts planned \$0 il collection program as a part of their routine job responsibilities. It is a small part of that persons ed significantly by this project.
Inservation Inserv	titem the justification ting Costs the estimated a is program? I Annual Cost	nnual operating costs associate Description Engineering's landfill forepersoresponsibilities. Personnel costs	for 2025: ed with the project on manages the o ts are not impact	cts planned \$0 il collection program as a part of their routine job responsibilities. It is a small part of that persons ed significantly by this project.
Inservation Inserv	titem the justification ting Costs the estimated a is program? I Annual Cost	nnual operating costs associate Description Engineering's landfill forepersoresponsibilities. Personnel cost This funding is already include Description	for 2025: ed with the project on manages the o ts are not impact d in the current o	cts planned \$0 il collection program as a part of their routine job responsibilities. It is a small part of that persons ed significantly by this project.
Inserting Insert	titem the justification ting Costs the estimated a is program? I Annual Cost 3,200 onnel Amount	nnual operating costs associate Description Engineering's landfill forepersoresponsibilities. Personnel cost This funding is already include Description	for 2025: ed with the project on manages the o ts are not impact d in the current o	il collection program as a part of their routine job responsibilities. It is a small part of that persons ed significantly by this project. perating budget and would not necessitate an increased funding request.
Inserting Insert	titem the justification ting Costs the estimated a is program? I Annual Cost 3,200 onnel Amount	nnual operating costs associate Description Engineering's landfill forepersoresponsibilities. Personnel cost This funding is already include Description	for 2025: ed with the project on manages the o ts are not impact d in the current o	il collection program as a part of their routine job responsibilities. It is a small part of that persons ed significantly by this project. perating budget and would not necessitate an increased funding request.
Inserting Insert	titem the justification ting Costs the estimated a is program? I Annual Cost 3,200 onnel Amount	nnual operating costs associate Description Engineering's landfill forepersoresponsibilities. Personnel cost This funding is already include Description	for 2025: ed with the project on manages the o ts are not impact d in the current o	il collection program as a part of their routine job responsibilities. It is a small part of that persons ed significantly by this project. perating budget and would not necessitate an increased funding request.
Insert its	titem the justification ting Costs the estimated a is program? I Annual Cost 3,200 onnel Amount	nnual operating costs associate Description Engineering's landfill forepersoresponsibilities. Personnel cost This funding is already include Description	for 2025: ed with the project on manages the o ts are not impact d in the current o	il collection program as a part of their routine job responsibilities. It is a small part of that persons ed significantly by this project. perating budget and would not necessitate an increased funding request.
Insert it	titem the justification ting Costs the estimated a is program? I Annual Cost 3,200 onnel Amount 0	nnual operating costs associate Description Engineering's landfill forepersoresponsibilities. Personnel cost This funding is already include Description	for 2025: ed with the project on manages the o ts are not impact d in the current o	il collection program as a part of their routine job responsibilities. It is a small part of that persons ed significantly by this project. perating budget and would not necessitate an increased funding request. aste oil and that work is currently done at no charge as the oil itself pays off for the Contractor.

Notes

Notes:	
	v. 5-22-2019
Save and Close	

2020 Capital Improvement Plan **Program Budget Proposal**

Identifying Information

2020 Munis Project Number 12373

Agency Engineering - Other Project ▼ **Project Name** Warning Sirens ▼ Project Number 11495 **Project Type** Program Project Category Other Priority

Description

This program funds major upgrades and expansion of the City's emergency warning sirens. The goal of this program is to maintain an adequate alert system provided by the network of warning sirens. Funding in 2019 was combined with 2018 and is being used to add four (4) warning sirens. No new sirens are anticpated to be needed fro several years after this upgrade.

Budget Information

Prior Appropriation* \$90,000 Prior Year Actual* \$4,219 *Based on Fiscal Years 2015-2018

Budget by Funding Source

Funding Source		2020	2021	2022	2023	2024	2025
GF GO Borrowing	•			60,000		30,000	
	Total	\$0	\$0	\$60,000	\$0	\$30,000	\$0

■ Insert Funding Source

Budget by Expenditure Type

Expense Type		2020	2021	2022	2023	2024	2025
Machinery and Equipment	•			60,000		30,000	
	Total	\$0	\$0	\$60,000	\$0	\$30,000	\$0

■ Insert Expense Type

Performance

Metric City Engineering works with Dane County Emergency Managment to review the areas in the City that are within the coverage area for existing sirens and to expand the siren... **Data Source** Dane County Emergency Management

Baseline Data

2017 Actual	2018 Actual	2019 Projected	Target
Unknown	est 85%	est 90%	90% cover

Priority

Citywide Element Effective Government Improve accessibility to government agencies and services

Describe how this project advances the Citywide Element:

Installation of warning sirens in newly developing areas assures that all residents have uniform baseline access to the emergency warning system.

# of FTES	2020 Pro				
Projects Projects Project Pr		Pr	roject name	Est Cost	Location
Projects Projects Project Pr					
Project Name	Insert	titem			
Project Name Est Cest Coestion	Explain t	the justification	n for selecting projects plans	ned for 2020:	
Project Name Est Cost Covering					
Project Name Est Cost Covering	2021 Prc	ojects			
Explain the justification for selecting projects planned for 2021: 2022 Projects Project Name Explain the justification for selecting projects planned for 2022: 2023 Projects Project name Ext Cost Accordion Project name Ext Cost Project name Ext Cost Determined during the latifivation of 2021/22 by working with Davie Co Energescy Management staff. Project name Ext Cost Accordion Warning Sorra 2022 2023 Projects Project name Ext Cost Determined during the fall/winder of 2021/22 by working with Davie Co Energescy Management staff. 2025 Projects Project name Ext Cost Determined during the fall/winder of 2021/22 by working with Davie Co Energescy Management staff. 2025 Projects Project name Fix Cost Accordion Warning Sorra 2022 Received Project name Fix Cost Accordion Fix Cost Accordion		Pr	oject Name	Est Cost	Location
Explain the justification for selecting projects planned for 2021: 2022 Projects Project Name Project Name Septian the justification for selecting projects planned for 2022: 2023 Projects Project name Est Cost Acostion Project name Fit Cost Notice Septian the justification for selecting projects planned for 2023: 2024 Projects Project name Fit Cost Notice Septian the justification for selecting projects planned for 2024: 2025 Projects Project name Fit Cost Notice Septian the justification for selecting projects planned for 2024: 2025 Projects Project name Fit Cost Notice Septian the justification for selecting projects planned for 2024: 2025 Projects Project name Fit Cost Notice Septian the justification for selecting projects planned for 2024: 2025 Projects Project name Fit Cost Notice Septian the justification for selecting projects planned for 2024: 2025 Projects Project name Fit Cost Notice Septian the justification for selecting projects planned for 2025: 2026 Projects Project name Fit Cost Notice Septian the justification for selecting projects planned for 2025: 2027 Projects Project name Fit Cost Notice Septian the justification for selecting projects planned for 2025: 2028 Projects Project name Fit Cost Notice Septian the justification for selecting projects planned for 2025: 2029 Projects Project name Fit Cost Notice Septian the justification for selecting projects planned for 2025: 2020 Projects Project name Fit Cost Notice Septian the justification for selecting projects planned for 2025: 2021 Projects Project name Fit Cost Notice Septian the justification for selecting projects planned for 2025: 2022 Projects Notice Septian the justification for selecting projects planned for 2025: 2023 Projects Notice Septian the justification for selecting projects planned for 2024: 2025 Projects Notice Septian the justification for selecting projects planned for 2024: 2025 Projects Notice Septian the justification for selecting projects planned for 2024: 2025 Projects Notice Septian the jus					
Project Name	■ Insert	t item			
Project Name Fit Cost Security Securi	Explain t	the justification	n for selecting projects plans	ned for 2021:	
Project Name Fit Cost Social Determined during the bil/winter of 2012/22 by working with Dane Co Energency Management start. But a part Cost Project some Fit Cost Location Fit Cost Location Find the justification for selecting projects planned for 2022: 2023 Projects Project name Fit Cost Location Figure 1 Sean Project name Fit Cost Location Fit Cost Location Project name Fit Cost Location Project name Fit Cost Location Vierning Siness 2024 Signor() Determined during the foll/winter of 2012/22 by working with Dane Co Energency Management start. 2025 Projects Project name Fit Cost Location Vierning Siness 2024 Signor() Determined during the foll/winter of 2012/22 by working with Dane Co Energency Management start. 2025 Projects Project name Fit Cost Location Fit Cost Fit Cost Location Fit Cost Location Fit Cost Location Fit Cost Fit Cost Location Fit Cost Location Fit Cost Fit Cost Location Fit Cost Fit Cost Location Fit Cost Fit Cost Location Fit Cost					
Section Sect	2022 Pro	ojects			
Project Name			roject Name	Est Cost	Location
Explain the justification for selecting projects planned for 2023: Project name	Warning :	g Sirens 2022		\$60,000	Determined during the fall/winter of 2012/22 by working with Dane Co Emergency Management staff.
Project name Est Cost Location Description Descriptio					
Project name Septiment Se	Explain t	the justification	n for selecting projects plans	ned for 2022:	
Project name Septiment Se					
Prest item Explain the justification for selecting projects planned for 2023: 2024 Projects	2023 Pro	ojects			
Explain the justification for selecting projects planned for 2023: Project name		Pr	roject name	Est Cost	Location
Explain the justification for selecting projects planned for 2023: Project name					
Project name Est Cost Lacation					
Project name	Explain t	the justification	n for selecting projects plans	ned for 2023:	
Project name					
Woming Sirens 2024 \$30,000 Determined during the fail/winter of 2012/72 by working with Dane Co Emergency Management staff. Insert item Supplied name Est Cost Location	2024 Pro	ojects			
Explain the justification for selecting projects planned for 2024: Project name		Pi	roject name	Est Cost	Location
Explain the justification for selecting projects planned for 2024: Project	Warning	Sirens 2024		\$30,000	Determined during the fall/winter of 2012/22 by working with Dane Co Emergency Management staff.
Decrating Costs That are the estimated annual operating costs associated with the projects planned thin this program? Soonnel ## of Annual Cost Description This project is a small part of the job responsibilities for one staff person every few years when a new siren is required. This funding is already included in the current operating budget and would not necessitate an increased funding request. ## of Annual Cost Description Personnel ## approximate the control of the project is a small part of the job responsibilities for one staff person every few years when a new siren is required. This funding is already included in the current operating budget and would not necessitate an increased funding request. ## of Annual Cost Description Description Description Description Description Description Save Submit	2025 Pro	ojects			
Decrating Costs That are the estimated annual operating costs associated with the projects planned thin this program? Soonnel ## of Annual Cost Description This project is a small part of the job responsibilities for one staff person every few years when a new siren is required. This funding is already included in the current operating budget and would not necessitate an increased funding request. ## of Annual Cost Description This funding is already included in the current operating budget and would not necessitate an increased funding request. ## of Annual Cost Description Descr	2025 Prc	-	roject name	Est Cost	Location
Decrating Costs and are the estimated annual operating costs associated with the projects planned within this program? Sonnel Wof Annual Cost Description This project is a small part of the job responsibilities for one staff person every few years when a new siren is required. This funding is already included in the current operating budget and would not necessitate an increased funding request. In-Personnel Rajor Amount Description O Description O Dane County Emergency Management provides the software to review decible prediction to determine siren location needs. No non-personnel equipement is needed by Engineering for this project. Insert Item Save Submit		Pi	roject name	Est Cost	Location
that are the estimated annual operating costs associated with the projects planned thin this program? Some	■ Insert	Pi t item			Location
that are the estimated annual operating costs associated with the projects planned thin this program? Some	■ Insert	Pi t item			Location
that are the estimated annual operating costs associated with the projects planned thin this program? Some	■ Insert	Pi t item			Location
that are the estimated annual operating costs associated with the projects planned thin this program? Some	■ Insert	Pi t item			Location
rsonnel ## of Annual Cost Description This project is a small part of the job responsibilities for one staff person every few years when a new siren is required. This funding is already included in the current operating budget and would not necessitate an increased funding request. ### no	■ Insert Explain t	Pi : item the justification			Location
sonnel # of Annual Cost Description This project is a small part of the job responsibilities for one staff person every few years when a new siren is required. This funding is already included in the current operating budget and would not necessitate an increased funding request. ## of Annual Cost Description ## Of	■ Insert Explain t	Pi : item the justification			Location
sonnel # of Annual Cost Description This project is a small part of the job responsibilities for one staff person every few years when a new siren is required. This funding is already included in the current operating budget and would not necessitate an increased funding request. ## of Annual Cost Description ## Of	■ Insert Explain t	Pi : item the justification			Location
# of FTES	Insert Explain t	Pi item the justification	n for selecting projects plans	ned for 2025:	cts planned
# of FTES	Insert Explain t	Pi titem the justification ing Costs the estimated a	n for selecting projects plans	ned for 2025:	cts planned
# of FTES	Insert Explain t	Pi titem the justification ing Costs the estimated a	n for selecting projects plans	ned for 2025:	cts planned
This project is a small part of the job responsibilities for one staff person every few years when a new siren is required. This funding is already included in the current operating budget and would not necessitate an increased funding request. The funding is already included in the current operating budget and would not necessitate an increased funding request. The funding is already included in the current operating budget and would not necessitate an increased funding request. The funding is already included in the current operating budget and would not necessitate an increased funding request. The funding is already included in the current operating budget and would not necessitate an increased funding request. The funding is already included in the current operating budget and would not necessitate an increased funding request. The funding is already included in the current operating budget and would not necessitate an increased funding request. The funding is already included in the current operating budget and would not necessitate an increased funding request. The funding is already included in the current operating budget and would not necessitate an increased funding request.	Insert Explain to	titem the justification ting Costs the estimated as program?	n for selecting projects plans	ned for 2025:	cts planned
This funding is already included in the current operating budget and would not necessitate an increased funding request. Insert item This funding is already included in the current operating budget and would not necessitate an increased funding request. Insert item Save This funding is already included in the current operating budget and would not necessitate an increased funding request. Save Description Dane County Emergency Management provides the software to review decible prediction to determine siren location needs. No non-personnel equipement is needed by Engineering for this project. Save Submit	Insert Explain to	titem the justification ing Costs the estimated as program?	n for selecting projects plans	ned for 2025:	cts planned
This funding is already included in the current operating budget and would not necessitate an increased funding request. Insert item This funding is already included in the current operating budget and would not necessitate an increased funding request. Insert item Save This funding is already included in the current operating budget and would not necessitate an increased funding request. Save Description Day County Emergency Management provides the software to review decible prediction to determine siren location needs. No non-personnel equipement is needed by Engineering for this project. Save Submit	Insert Explain to Deration that are to thin this exponnel # of	titem the justification ing Costs the estimated as program?	n for selecting projects plans	ned for 2025:	cts planned
n-Personnel Amount	Insert Explain to Oeration the American tare to the Insert Explain to Oeration the Insert Explain the Insert	titem the justification the stimated as program? Annual Cost	n for selecting projects plans annual operating costs assoc	ned for 2025:	cts planned \$0
Amount Description O Dane County Emergency Management provides the software to review decible prediction to determine siren location needs. No non-personnel equipement is needed by Engineering for this project. Save Submit	Insert Explain to Deration that are to the thin this exponnel # of FTEs	titem the justification the stimated as program? Annual Cost	n for selecting projects plans annual operating costs assoc Description This project is a small part	ned for 2025: iated with the proje	sts planned \$0
Amount Description O Dane County Emergency Management provides the software to review decible prediction to determine siren location needs. No non-personnel equipement is needed by Engineering for this project. Save Submit	Insert Explain to Oeration the American tare to the Insert Explain to Oeration the Insert Explain the Insert	titem the justification the stimated as program? Annual Cost	n for selecting projects plans annual operating costs assoc Description This project is a small part	ned for 2025: iated with the proje	sts planned \$0
Dane County Emergency Management provides the software to review decible prediction to determine siren location needs. No non-personnel equipement is needed by Engineering for this project. Save Submit	Insert Explain to Oeration the Coeration that are to the Coeration that are the Coer	item the justification ing Costs the estimated as program? Annual Cost	n for selecting projects plans annual operating costs assoc Description This project is a small part	ned for 2025: iated with the proje	sts planned \$0
equipement is needed by Engineering for this project. Insert item Save Submit	Insert Explain to Deration that are to the thin this exponent with the thin thin this exponent with the thin thin this exponent with the thin thin thin this exponent with the thin thin thin thin this exponent with the thin thin thin thin thin thin thin thin	item the justification ing Costs the estimated as program? Annual Cost	n for selecting projects plans annual operating costs assoc Description This project is a small part	ned for 2025: iated with the proje	\$0 staff person every few years when a new siren is required.
Insert item Save Submit	Insert Explain to OPERATION TO OPPORT TO OPERATION TO OPE	titem the justification the justification the estimated as program? Annual Cost	n for selecting projects plans annual operating costs assoc Description This project is a small part of the project is a s	ned for 2025: iated with the proje	\$0 staff person every few years when a new siren is required.
Save Submit	Insert Explain to Deration that are to the thin this exponent of the thin thin this exponent of the thin thin thin this exponent of the thin thin thin this exponent of the thin thin thin thin thin thin this exponent of the thin thin thin thin thin thin thin thin	titem the justification the justification the stimated as program? Annual Cost 0 onnel Amount	n for selecting projects plans annual operating costs assoc Description This project is a small part of the funding is already inclusion Description Dane County Emergency M	ned for 2025: iated with the proje of the job responsibility uded in the current of	cts planned \$0 lities for one staff person every few years when a new siren is required. perating budget and would not necessitate an increased funding request. the software to review decible prediction to determine siren location needs. No non-personnel
es	Insert Explain to Deration that are to the thin this exponent of the thin thin this exponent of the thin thin thin this exponent of the thin thin thin this exponent of the thin thin thin thin thin thin this exponent of the thin thin thin thin thin thin thin thin	titem the justification the justification the stimated as program? Annual Cost 0 onnel Amount	n for selecting projects plans annual operating costs assoc Description This project is a small part of the funding is already inclusion Description Dane County Emergency M	ned for 2025: iated with the proje of the job responsibility uded in the current of	cts planned \$0 lities for one staff person every few years when a new siren is required. perating budget and would not necessitate an increased funding request. the software to review decible prediction to determine siren location needs. No non-personnel
es	perati hat are t thin this rsonnel # of FTEs 0 n-Person 0	titem the justification the ju	n for selecting projects plans annual operating costs assoc Description This project is a small part of the funding is already inclusion Description Dane County Emergency M	ned for 2025: iated with the proje of the job responsibility uded in the current of	cts planned \$0 lities for one staff person every few years when a new siren is required. perating budget and would not necessitate an increased funding request. the software to review decible prediction to determine siren location needs. No non-personnel
	perati hat are t thin this rsonnel # of FTEs 0 n-Person 0	titem the justification the ju	n for selecting projects plans annual operating costs assoc Description This project is a small part of the funding is already inclusion Description Dane County Emergency M	ned for 2025: iated with the proje of the job responsibility uded in the current of	cts planned \$0 lities for one staff person every few years when a new siren is required. perating budget and would not necessitate an increased funding request. the software to review decible prediction to determine siren location needs. No non-personnel
	Insert Explain to peration that are to the thin this personnel for the following perso	titem the justification the ju	n for selecting projects plans annual operating costs assoc Description This project is a small part of the funding is already inclusion Description Dane County Emergency M	ned for 2025: iated with the proje of the job responsibility uded in the current of	cts planned \$0 lities for one staff person every few years when a new siren is required. perating budget and would not necessitate an increased funding request. the software to review decible prediction to determine siren location needs. No non-personnel roject.
	Insert Explain to peration that are to the thin this personnel for the following perso	titem the justification the ju	n for selecting projects plans annual operating costs assoc Description This project is a small part of the funding is already inclusion Description Dane County Emergency M	ned for 2025: iated with the proje of the job responsibility uded in the current of	cts planned \$0 lities for one staff person every few years when a new siren is required. perating budget and would not necessitate an increased funding request. the software to review decible prediction to determine siren location needs. No non-personnel roject.
	Insert Explain to peration that are to the thin this personnel for the following perso	titem the justification the ju	n for selecting projects plans annual operating costs assoc Description This project is a small part of the funding is already inclusion Description Dane County Emergency M	ned for 2025: iated with the proje of the job responsibility uded in the current of	cts planned \$0 lities for one staff person every few years when a new siren is required. perating budget and would not necessitate an increased funding request. the software to review decible prediction to determine siren location needs. No non-personnel roject.
	perati hat are t thin this rsonnel # of FTEs 0 Inn-Person 0 Insert iten	titem the justification the ju	n for selecting projects plans annual operating costs assoc Description This project is a small part of the funding is already inclusion Description Dane County Emergency M	ned for 2025: iated with the proje of the job responsibility uded in the current of	cts planned \$0 lities for one staff person every few years when a new siren is required. perating budget and would not necessitate an increased funding request. the software to review decible prediction to determine siren location needs. No non-personnel roject.
	perati hat are t thin this rsonnel # of FTEs 0 Inn-Person 0 Insert iten	titem the justification the ju	n for selecting projects plans annual operating costs assoc Description This project is a small part of the funding is already inclusion Description Dane County Emergency M	ned for 2025: iated with the proje of the job responsibility uded in the current of	cts planned \$0 lities for one staff person every few years when a new siren is required. perating budget and would not necessitate an increased funding request. the software to review decible prediction to determine siren location needs. No non-personnel roject.
	perati hat are t thin this rsonnel # of FTEs 0 In-Person 0 Insert iten	titem the justification the ju	n for selecting projects plans annual operating costs assoc Description This project is a small part of the funding is already inclusion Description Dane County Emergency M	ned for 2025: iated with the proje of the job responsibility uded in the current of	cts planned \$0 lities for one staff person every few years when a new siren is required. perating budget and would not necessitate an increased funding request. the software to review decible prediction to determine siren location needs. No non-personnel roject.
	perati hat are t thin this rsonnel # of FTEs 0 Inn-Person 0 Insert iten	titem the justification the ju	n for selecting projects plans annual operating costs assoc Description This project is a small part of the funding is already inclusion Description Dane County Emergency M	ned for 2025: iated with the proje of the job responsibility uded in the current of	cts planned \$0 lities for one staff person every few years when a new siren is required. perating budget and would not necessitate an increased funding request. the software to review decible prediction to determine siren location needs. No non-personnel roject.

Save and Close

2020 Capital Improvement Plan **Program Budget Proposal**

Identifying Information

Agency Engineering - Other Project ▼ **Project Name** Aerial Photo / Orthophotos Project Number 11846 **Project Type** Program Project Category Other Priority 2020 Munis Project Number 11089

Description

This program updates the City's GIS base mapping with the aerial photography of existing City lands as well as adjacent areas where the City may expand. The goal of this program is to provide data and imagery to inform City operations and planning efforts. Data from the program is utilized by City Utilities, Planning, and Public Safety agencies. The 2020 project includes standard aerial collection for general planning, engineering and public safety needs, this is completed on approximately a two year cycle.

Budget Information

Prior Appropriation* \$180,000 Prior Year Actual* \$180,000 *Based on Fiscal Years 2015-2018

Budget by Funding Source

Funding Source		2020	2021	2022	2023	2024	2025
GF GO Borrowing	•	20,000	0	28,000	0	20,000	0
Reserves Applied - Sewer	•	10,000		14,000		10,000	
Reserves Applied - Stormwater	•	10,000		14,000		10,000	
Reserves Applied - Water	•	10,000		14,000		10,000	
	Total	\$50,000	\$0	\$70,000	\$0	\$50,000	\$0

[■] Insert Funding Source

Budget by Expenditure Type

Expense Type		2020	2021	2022	2023	2024	2025
Other	•	50,000	0	70,000	0	50,000	0
	Total	\$50,000	\$0	\$70,000	\$0	\$50,000	\$0

[■] Insert Expense Type

Performance

Metric **Data Source** No metric of the effectiveness of this program exists, however this data source is heavily used by multiple agencies. A potential metric is the percent of the muncipal bound... While neither Information Technology nor Engineering track the use of aerial photos with "clicks" there is no question that this data source is highly used by City staff from ...

Baseline Data

2017 Actual	2018 Actual	2019 Projected	Target
Unknown	100%	100%	coverage

Priority

Citywide Element Effective Government

Ensure that new development occurs in locations that can be efficiently served to minimize costs on the community as a whole.

Describe how this project advances the Citywide Element:

This program provides important data and imagery to inform City operations and planning efforts. Data from the program is utilized by City Utilities, Planning, and Public Safety agencies.

Insert ite ixplain the very 2 years 2021 Project Insert ite ixplain the constant of the constant items of the	otos/Orthophotos tem the justification ears the City com jects Pro tem	for selecting projects planned for		Citywide I for general planning, engineering and public safety needs.
Insert ite ite ite ite ite ite ite ite ite it	tem he justification ears the City com jects Pro tem	n for selecting projects planned for npletes a 3" spring (leaf-off) standard a	2020:	
xplain th very 2 yea 021 Proje Insert ite xplain th 022 Proje Aerial Phot Insert ite xplain th	he justification ears the City com jects Pro	npletes a 3" spring (leaf-off) standard a		for general planning, engineering and public safety needs.
O21 Proje Insert ite xplain th O22 Proje Aerial Phot Insert ite xplain th	ears the City com jects Pro- tem	npletes a 3" spring (leaf-off) standard a		for general planning, engineering and public safety needs.
Insert ite xplain th 022 Proje Aerial Phot Insert ite xplain th	Pro tem	oject Name		
Insert ite xplain th 022 Proje Aerial Phot Insert ite xplain th	Pro tem	oject Name		
xplain th O22 Proje Aerial Phot Insert ite xplain th	tem	oject Name		
xplain th			Est Cost	Location
xplain th O22 Proje Aerial Phot Insert ite xplain th		-	\$0	
Aerial Phot Insert ite xplain th	•	for selecting projects planned for	2021:	
Aerial Phot Insert ite		<u> </u>		
Insert ite	jects			
Insert ite		oject Name	Est Cost	Location
xplain th	otos/Orthophotos		\$70,000	Citywide
		for salacting projects planned for	2022:	
	-	 for selecting projects planned for etes a 3" spring (leaf-off) standard aerial of 		eral planning, engineering and public safety needs. Every 4 years this flight also includes a LIDAR update.
023 Proje		·		· · ·
		oject name	Est Cost	Location
Insert ite				
xplain th	he justification	for selecting projects planned for	2023:	
024 Proje				
A arial Dhat	otos/Orthophotos	oject name	Est Cost	Location
			\$50,000	Citywide
Insert ite		for selecting projects planned for	2024:	
	-			eral plannning, engineering and public safety needs.
025 Proje	iects			
		oject name	Est Cost	Location
Insert ite				
xplain th	he justification	for selecting projects planned for	2025:	
eratir	ng Costs			
, C. G.				
-4 41-				aka albama a d
	ne estimated a program?	nnual operating costs associated v	vitn the proje	\$0
·				
sonnel				
of A	Annual Cost	Description		
TEs				
0	0			the workflow for our Mapping and GIS group. This work is completed by the same staff that
		completes mapping upgrades for placed decrease based on this project.	parcels, storm	n, sanitary and streets project. This work is part of their workflow. Personnel costs do not increase
		decrease based on this project.		
n-Personr	inel			
	•	December 1		
ajor	Amount	Description This project does not require any	non nores	al accepts to complete the came coffware Engineering stoff was for athereticals in used for this work
0	0	This project does not require any i	non-personne	el assets to complete the same software Engineering staff uses for other tasks is used for this work.
	1			
ncart itam	1			
nsert item				Submit
nsert item	ve			

Notes	
Notes:	
Save and Close	v. 5-22-201