# City of Madison 2018 Capital Improvement Plan Agency Request Summary

#### Agency : Fleet Service

Agency Request by Project (All Funds)

Project	2018	2019	2020	2021	2022	2023
Fire Apparatus / Rescue Veh	1,151,300	2,701,000	2,200,000	4,965,030	4,450,000	3,780,000
Fleet Equipment Replacement	7,401,410	5,925,000	5,100,000	7,100,000	7,100,000	7,100,000
Fleet Service Relocation	-	20,413,421	8,748,609	-	-	-
GPS/AVL	-	275,000	-	-	-	-
	\$ 8,552,710 \$	29,314,421 \$	16,048,609 \$	12,065,030 \$	11,550,000 \$	10,880,000

#### Agency Request by Funding Source

Project		2018	2019		2020	2021	2022		2023
GF GO Borrowing		7,151,300	29,314,421		16,048,609	12,065,030	11,550,00	C	10,880,00
Transfer In From General Fu	und	1,401,410	-		-	-	-		-
Total	\$	8,552,710 \$	29,314,421	\$	16,048,609	\$ 12,065,030	\$ 11,550,000	)\$	10,880,00
			by Funding Source otal Budget	ce					
\$35,000,000									
30,000,000									
25,000,000									
20,000,000									
15,000,000									
10,000,000									
\$5,000,000									
\$- 2018	2019	2020			2021		2022		2023
2010	2019	2020	1		2021		2022		2023
		GF GO Borrow	ving 📃 Total Bud						



Department of Public Works **Fleet Service Division** Ronald Janowski, Interim Fleet Service Superintendent

200 North First Street Madison, Wisconsin 53704 Phone: (608) 246-4540 Fax: (608) 246-4585 www.cityofmadison.com

May 10, 2017

To: David Schmiedicke, Finance Department

From: Ron Janowski, Interim Fleet Service Superintendent

## Subject: Fleet Service 2018 Capital Budget Request

The 2018 Fleet Service Capital Budget is focused on asset replacement. By the end of the 2017 fiscal year, the Nakoosa Trail Fleet/Fire/Radio Shop Facility planning will be through the Schematic Design, Design Development, and Construction Design Documents will be delivered. LEED Certification design documentation will be completed as well. This will advance the project to the Bidding and Construction Administration phases. With the completion of this process, Fleet will focus on asset replacement within the projects listed below.

1. Fire Apparatus Replacement

2. Fleet Equipment Replacement

I look forward to future budget discussions in an effort to meet the budget targets together with the needs of the Agencies supported by Fleet Service.

Sincerely rouster

Ron Janowski Interim Fleet Service Superintendent

		С	apital Bud	get Propos	als		
Section 1: Identifying In	formatio	on					
Agency							
Fleet Service							
Proposal Name				Munis #			
Building / Grounds Maint				12010			
Proposal Description							
This program funds ongoing ma	aintenance	efforts at the exis	sting Fleet Services	location at 200 N.	First Street.		
Proposal Type Program							
Section 2: Budget Inforr	mation						
Budget by Year							
Funding Course							
Funding Source		2018	2019	2020	2021	2022	2023
GF GO Borrowing	Total	έŋ	ćo	ćo	ćo	ćo	ćo
Insert Funding Source	. otu	\$0	\$0	\$0	\$0	\$0	\$0
Expense Category		2018					2023
		2010	2019	2020	2021	2022	2025
	Total	\$0	\$0	\$0	\$0	2022 \$0	\$0
ection 3: Proposal <u>finor Projects</u> st the minor projects, estimated a	amounts and	\$0	\$0 y planned for 2017	\$0	\$0	\$0	
ection 3: Proposal <u>linor Projects</u>	amounts and	\$0	\$0	\$0	\$0		
Section 3: Proposal <u>Ainor Projects</u> ist the minor projects, estimated a	amounts and	\$0	\$0 y planned for 2017	\$0	\$0	\$0	
Section 3: Proposal <u>Ainor Projects</u> st the minor projects, estimated a <i>Minor Pro</i> ,	amounts and	\$0	\$0 y planned for 2017	\$0	\$0	\$0	
Section 3: Proposal <u>Minor Projects</u> st the minor projects, estimated a <u>Minor Proj</u> Insert Minor Project <u>ervice Level</u>	amounts and	\$0 4 locations currently	\$0 y planned for 2017 Estimated Co.	\$0	\$0	\$0	
Section 3: Proposal <u>Alinor Projects</u> st the minor projects, estimated a <u>Minor Proj</u> Insert Minor Project <u>ervice Level</u> What are the end products (asset o	amounts and	\$0 I locations currently	\$0 y planned for 2017 Estimated Co. by this program?	\$0 st	\$0	\$0	
Section 3: Proposal <u>Minor Projects</u> st the minor projects, estimated a <u>Minor Proj</u> Insert Minor Project <u>ervice Level</u>	amounts and	\$0 4 locations currently	\$0 y planned for 2017 Estimated Co. by this program?	\$0	\$0	\$0	
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# Capital Budget Proposals

Submitted

## Section 1: Identifying Information

## Agency

Fleet Service

**Proposal Name** Munis # 12009 Fire Apparatus / Rescue Veh

## **Proposal Description**

This program provides funding to purchase Fire apparatus and rescue vehicles.

## **Proposal Type**

Program

Section 2: Budget Information

## **Budget by Year**

Funding Source		2018	2019	2020	2021	2022	2023
Non-GF GO Borrowing	$\checkmark$	1,151,300	2,701,000	2,200,000	4,965,030	4,450,000	3,780,000
	Total	\$1,151,300	\$2,701,000	\$2,200,000	\$4,965,030	\$4,450,000	\$3,780,000
Insert Funding Source							
Expense Category		2018	2019	2020	2021	2022	2023
Machinery and Equipment	$\checkmark$	1,151,300	2,701,000	2,200,000	4,965,030	4,450,000	3,780,000
	Total	\$1,151,300	\$2,701,000	\$2,200,000	\$4,965,030	\$4,450,000	\$3,780,000
Section 3: Proposal <u>Minor Projects</u> List the minor projects, estimated	amounts and	l locations currently	planned for 2017				
Minor Pr	oject Name		Estimated Co	st	Mino	or Project Location	
Insert Minor Project Service Level What are the end products (asset	or infrastruc	ture type) provided	by this program?				
End Product		Product U	Init	# of Units Provided			
Machinen, and Equipment	V Piec	oc of Machinac/Fa	uinmont	2			
Machinery and Equipment Insert End Product	Image: Plet	es of Machines/Eq	uipinent	2			
On average, what is the standard	useful life fo	assets maintained	by this program?				
Large Fire apparatus is on a 10	year replace	ement schedule.	Medic units are in	front line service	for five years and t	then placed in bac	kup service until the b
Is the City currently on track for m	eeting this s	tandard?					
○ Yes   No	_						
If not, please provide an explanation Projections for asset replacement costs and						fa at a sec a sec a la constant	
actual replacement costs. Inflationary fac of specialized apparatus. A supplemental	ctors are affecte	d by NFPA standards for	new apparatus as well	as equipment changes or	modifications that may		
Program Goals							
What is the program's desired out	come for the	customer?					
The desired outcome is to have	e the ability	to replace equipn	nent at optimum i	ntervals while main	ntaining NFPA and	Fleet standards fo	r safety and reliability
How is the outcome currently beir	ng measured	?					
Outcomes are measure by com	nparisson of	aged assets in ne	ed of replacement	and funding availa	able.		
Operating Costs							
What are the ongoing operating co			•	-			
When asset replacement interv specialized use and type of equ					portionately high a	and down time inc	reases. Due to the
Matchina Funds							

#### Matching Funds

Have matching funds been secured for any projects within the program?

# Capital Budget Proposals

Submitted

## Section 1: Identifying Information

## Agency

Fleet Service

Proposal NameMunis #Fleet Equipment Replacement17060

**Proposal Description** 

This program provides for the continual replacement of the City's general fleet.

## **Proposal Type**

Program

Section 2: Budget Information

## **Budget by Year**

	2018	2019	2020	2021	2022	2023
Non-GF GO Borrowing	6,000,000	5,925,000	5,100,000	7,100,000	7,100,000	7,100,000
Transfer In From General Fund	1,401,410					
Total	\$7,401,410	\$5,925,000	\$5,100,000	\$7,100,000	\$7,100,000	\$7,100,000
Insert Funding Source						
Expense Category	2018	2019	2020	2021	2022	2023
Machinery and Equipment	7,401,410	5,925,000	5,100,000	7,100,000	7,100,000	7,100,000
Total	\$7,401,410	\$5,925,000	\$5,100,000	\$7,100,000	\$7,100,000	\$7,100,000
ection 3: Proposal <u>inor Projects</u> t the minor projects, estimated amounts and	locations currently	planned for 2017				
Minor Project Name		Estimated Cos	st	Mino	r Project Location	
2018 Fleet vehicle and equipment replac	ements		200 N First St		*	
Ihat are the end products (asset or infrastruct End Product Machinery and Equipment Piece	ture type) provided Product U es of Machines/Eq	Init	# of Units Provided			
Insert End Product						
		by this program?				
Insert End Product n average, what is the standard useful life for	ears. tandard? e customer?		ł reliable equipme	nt for use by City a	igencies.	
Insert End Product n average, what is the standard useful life for Ve strive for an average useful life of 10 y the City currently on track for meeting this st <sup>®</sup> Yes ○ No rogram Goals //hat is the program's desired outcome for the he desired outcome is to give Fleet the al ow is the outcome currently being measured ehicles and equipment are set up in Fleet t replacement equipment, considerations naintennance, extended service intervals, i	ears. tandard? customer? oility to continue t ? t Management sys s are always given ncreased fuel effic	o provide safe and tem with the expe to technology and ciency, reduced exi	ected number of m I materials that tha haust emissions, a	onths of useful life t have the potenti	e based upon prior ial to provide long	er service life, reduce
Insert End Product an average, what is the standard useful life for Ve strive for an average useful life of 10 y the City currently on track for meeting this st Yes O No rogram Goals rhat is the program's desired outcome for the he desired outcome is to give Fleet the al ow is the outcome currently being measured replacement equipment are set up in Fleet t replacement equipment, considerations naintenance, extended service intervals, i nen monitored to ensure results of the ch	ears. tandard? customer? oility to continue t ? t Management sys s are always given ncreased fuel effic	o provide safe and tem with the expe to technology and ciency, reduced exi	ected number of m I materials that tha haust emissions, a	onths of useful life t have the potenti	e based upon prior ial to provide long	er service life, reduce
Insert End Product n average, what is the standard useful life for Ve strive for an average useful life of 10 y the City currently on track for meeting this st <sup>®</sup> Yes ○ No rogram Goals //hat is the program's desired outcome for the he desired outcome is to give Fleet the al ow is the outcome currently being measured ehicles and equipment are set up in Fleet t replacement equipment, considerations naintennance, extended service intervals, i	rears. tandard? customer? bility to continue t t Management sys s are always given ncreased fuel effic tanges are positive	to provide safe and tem with the expe to technology and ciency, reduced exist in as many areas	ected number of m I materials that tha haust emissions, a as possible.	onths of useful life t have the potenti	e based upon prior ial to provide long	er service life, reduce

#### Matching Funds

#### Have matching funds been secured for any projects within the program?

		Capital Bud	get Propos	als			Submit
Section 1: Identifying Inform	nation						
Agency							
Fleet Service							
Proposal Name			Munis #				
Fleet Service Relocation			10305				
Proposal Description							
This project is for the construction of Maintenance, and Radio Shop.	a new comprehensi	ve Fleet facility at Na	akoosa Trail. The n	ew facility will ho	use the City's Centr	al Garage, Fire	
Proposal Type Project							
Section 2: Budget Informatio							
Total Project Budget \$32,25 Budget by Year	,4,155						
Funding Source	2018	2019	2020	2021	2022	2023	
Non-GF GO Borrowing	~	20,413,421	8,748,609				
Tota	al \$0	\$20,413,421	\$8,748,609	\$0	\$0	\$0	
Insert Funding Source Expense Category	2018	2019	2020	2021	2022	2023	
	7	20,413,421	8,748,609	2021	LULL	2023	
		20,120,121					
	7						
Tota	-	620 412 421	¢0.740.000	ćo	ćo	ćo	
Insert Expense Category	al \$0	\$20,413,421	\$8,748,609	\$0	\$0	\$0	
Section 3: Proposal Project Status What is the location of the proposed proj City owned property at 4141 Nakoosa	a Trail						
Is the property currently owned by the Cit ● Yes ○ No What is the current status of the project?	ty of Madison?						
Schematic Design							
What is the planned schedule for the proj	ect?						
	019	2020	2021		2022	2023	
Design Completion Construction	n 🔽 Const	ruction Completion 🔽	·	$\checkmark$	$\sim$		•
Project Justification s the proposed project the replacement c O New Asset	of an existing asset or t	he construction of a n	ew asset?				
Is this project called for in an approved m O Yes  No What is the desired outcome of the propo							
The desired outcome is to re-locate th the duplication of expensive shop and direct access to a larger staff that is al	l diagnostic equipme	ent, tools, supplies, a	nd parts inventory	. Scheduling of m	aintenance will als	o be more efficie	nt with

the duplication of expensive shop and diagnostic equipment, tools, supplies, and parts inventory. Scheduling of maintenance will also be more efficient with direct access to a larger staff that is all located in the same facility. Due to the close proximity of the Sycamore Avenue maintenance facility to Nakoosa Trail, there is potential to combine major repair functions from Sycamore to Nakoosa Trail. This would further reduce duplication of equipment, tools, supplies, and parts inventory and further enhance efficiencies of combining locations. Many pieces of equipment are already being transferred from Sycamore to First Street for service due to space constraints that do not permit the door to be closed once the equipment is in the shop. All vehicles originate through Fleet and must be transported to the radio shop for installation of radios and equipment and then returned to Fleet to be put into service. Coordination is difficult and time consuming with a large number of labor hours spent on moving assets back and forth causing delays in the ability to put the asset in service. At the Nakoosa Trail location, the Radio Shop and Fleet would share a common vehicle parking lot that would improve scheduling ability, greatly reduce lost labor on transportation, and improve ability to put assets into service without additional delay.

#### How will this outcome be measured?

The outcome can be measured by the reduction in time spent transporting vehicles and equipment as well as the reduction of time to put new vehicles into service.

**Operating Costs** 

#### Will the proposed project result in operational efficiencies and/or savings? Please Explain.

Operational efficiencies can be greatly enhanced by the ability to combine the major repair functions of Fire Maintenance, First Street, and potentially Sycamore, into one facility. Shop equipment, diagnostic tools, software subscriptions, fluids, supplies, and Parts inventory have many duplications with three separate facilities. All of this would be combined into a single location. Currently, a second person and vehicle must be sent to deliver and pick up vehicles at the Radio Shop. With a common parking area in the new facility, the need to do this would be eliminated. Many agencies that bring vehicles for Fleet Service for maintenance, require maintenance from the Radio Shop as well. Currently, they need to shuttle the vehicle from one shop to the other in order to facilitate the repairs. With a combined facility, the agency could simply deliver the vehicle to one location and both repairs could be completed without the need to deliver to one location, pick up and deliver to another location, and then return to pick up again when the repairs are complete. Due to the size of equipment and limited parking space at current facility, the delivery of a disabled vehicle becomes an orchestrated effort that requires movement of several pieces of equipment to facilitate the delivery. All of the current challenges have been addressed in the design phase of the new facility. Operations and functions that are currently challenging and time consuming would be performed with ease and efficiency at the proposed new facility.

#### What's the annual operating costs associated with the project?

Describe, by major, the operating costs associated with the project. Include the number of newly created positions required by the project.

There are no planned major operational costs associated with the new facility. There is no planned expansion of new positions or increasing numbers of current positions. There are no major increases in operational costs anticipated due to the fact that the new facility would be approximately 70 years newer than the majority of existing facilities. Building design has been done with climatic conditions in mind as well as construction materials that provide optimum efficiency. Consideration has also been given to energy efficient lighting and HVAC as well as potential incorporation of solar technology.

#### Matching Funds

#### Have matching funds been secured for the project? O Yes No

Re-Edit

		C	apital Budg	get Propos	als			
			1 0	, ,				
Section 1: Identifying Ir	nformatio	on						
Agency Fleet Service								
Proposal Name				Munis #				
GPS/AVL				17061				
Proposal Description								
This project will install Automa	atic Vehicle	Location (AVL) an	d Global Positionin	g Systems (GPS) o	n the Public Work	s fleet.		
Proposal Type Project								
Section 2: Budget Infor	mation							
Total Project Budget	\$275,00	0						
Budget by Year								
Funding Source	$\checkmark$	2018	2019	2020	2021	2022	2023	
Non-GF GO Borrowing	Total	\$0	275,000 \$275,000	\$0	\$0	\$0	\$0	
Insert Funding Source		ŞU	\$273,000	ŞU	ŞΟ	ŞU	ΟĘ	
Expense Category								
		2018	2019	2020	2021	2022	2023	
Other			275,000					
Other Insert Expense Category ection 3: Proposal roject Status /hat is the location of the propose	Total	2018 \$0		\$0	2021 \$0	\$0	\$0	
Insert Expense Category ection 3: Proposal roject Status What is the location of the propose to N First Street the property currently owned by D Yes  No What is the current status of the p Planning	Total ed project? y the City of I roject?	\$0	275,000	\$0		\$0	\$0	
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Operational costs have the potential to be impacted by reduced fuel consumption, lower maintenance costs and potential labor savings from more efficient work crews. Operational cost depends upon technology that is used. Some systems require a dedicated cell phone line while others may use application software that allows for use when desired with a minimal charge for data transfer. Technology is rapidly evolving and costs associated with systems have been decreasing. Many assets now come with telematics capabilities that can be accessed for minimal annual costs through the manufacturer that are capable of providing much of the information that would be needed.

#### Matching Funds

#### Have matching funds been secured for the project? $\bigcirc$ Yes $\ensuremath{\,^{\circ}}$ No

Re-Edit