City of Madison 2020 Capital Improvement Plan

Agency Request Summary

Agency : Streets Division

Agency Request by Item (All Funds)

	2020	2021	2022	2023	2024	2025
Streets Equipment	710,000	1,030,000	828,000	843,000	818,000	870,000
Far West Public Works Facility	-	-	-	40,000,000	-	
Fueling Station at South Point	-	500,000	-	-	-	
Transfer Station Tipping Floor	-	210,000	-	-	-	
Streets Minor Building Imp and Rep	310,000	120,000	205,000	148,000	143,000	150,000
Streets Yard Improvements	180,000	-	-	240,000	250,000	260,000
Salt Storage Barn	-	410,000	400,000	-	-	
	\$ 1,200,000	\$ 2,270,000	\$ 1,433,000	\$ 41,231,000	\$ 1,211,000	\$ 1,280,000

Agency Request by Funding Source

1.200.000	2,270,000	1.433.000	41.231.000	1.211.000	1,280,000
\$ 1,200,000 \$	2,270,000 \$	1,433,000 \$	41,231,000 \$	1,211,000 \$	1,280,000
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Public Works & Transportation **Streets Division** Charlie Romines, Streets Superintendent

1501 West Badger Road Madison, Wisconsin 53713 Phone: (608) 266-4681 Fax: (608) 267-1120 <u>streets@cityofmadison.com</u> www.cityofmadison.com/streets

May 16, 2019

To: David Schmiedicke, Finance Department

From: Charlie Romines, Streets Division

Subject: Streets Division 2020 Capital Budget Requests

The Streets Division 2020 capital budget reflects careful consideration of the City's fiscal situation in the face of growing infrastructure needs. The primary goal of our 2020 proposal is to continue with our commitments to provide high quality and effective essential city services to our residents in line with the goals expressed by the Imagine Madison Comprehensive Plan. Our ongoing efforts aim to continue to protect the health and safety of our residents and visitors.

Our 2020 submission not only stays within overall budget guidelines and also includes the removal of the remaining EAB Mitigation Capital Program saving the Capital Budget \$3,200,000 over the next 4 years. Other Streets Capital funding requests are required to maintain current service levels and infrastructure, as well as proactively build facility infrastructure to respond to the City's rapid westward expansion which is currently straining Streets resources.

I look forward to further discussion of our capital proposal in the coming weeks.

Sincerely,

Charlie Romines Superintendent Streets Division

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			202		nprovement			
				Program Bu	idget Proposal			
dentifyin	g Informatio	on						
gency	Streets Di	vision	 Project N 	ame Stre	eets Equipment 🔻			
roject Numb	ber 10458		Project Ty	/pe Prog	gram			
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Capital Budget Requests - 2019-04-29T15_43_30

2020 Projects

Project name	Est Cost	Location
Tandem Dump Truck with Spread & Wing	\$420,000	Badger
ToolKat	\$150,000	Sycamore/Badger
Brine Trailer	\$140,000	Badger/Sycamore

Insert item

Explain the justification for selecting projects planned for 2020:

Due to the age of our current equipment 2020 selections were made as the useful age of some of our current equipment is coming to pass as well as to provide tools for increased demand due to the expansive of our city. The repurposing of capital dollars to purchase two additional Toolcats is a reflection of the Streets Divisions efforts to sweep behind leaf and yard waste collections as well as spring median mowing.

2021 Projects

Project Name	Est Cost	Location
Tandem Dump Truck with Spread & Wing	\$420,000	Badger/Sycamore
Rear Loader	\$190,000	Badger/Sycamore
Loader (including 7ft bucket as attachment)	\$230,000	Badger/Sycamore
Tractor	\$190,000	Badger/Sycamore

Insert item

Explain the justification for selecting projects planned for 2021:

Due to the age of our current equipment 2021 selections were made as the useful age of some of our current equipment is coming to pass, as well a, s to provide tools for increased demand due to the expansive of our city.

2022 Projects

Project Name	Est Cost	Location
Single Automated Truck	\$310,000	Badger/Sycamore
Snow Dragon Model SND 900	\$443,000	Badger
Snow Blower	\$75,000	Badger/Sycamore
Insert item		

Explain the justification for selecting projects planned for 2022:

Due to the age of our current equipment 2022 selections were made as the useful age of some of our current equipment is coming to pass, as well as, to provide tools for increased demand due to the expansive of our city.

2023	Pro	iects

Project name	Est Cost	Location
Tandem Dump Truck with Spread & Wing	\$443,000	Badger/Sycamore
Tailgate Paver	\$25,000	Sycamore
Road Patcher	\$75,000	Badger
Patch Roller - Bomag BW100AD plus Trailer	\$75,000	Badger
Pro-Patch Asphalt Pothole Patcher	\$50,000	Badger
Tow Behind Asphalt Paver match with roller	\$25,000	Badger
Liquid deicing\anti icing equipment	\$150,000	Badger/Sycamore

Insert item

Explain the justification for selecting projects planned for 2023:

Due to the age of our current equipment 2023 selections were made as the useful age of some of our current equipment is coming to pass, as well as, to provide tools for increased demand due to the expansive of our city.

2024 Projects

Project name	Est Cost	Location
RDS	\$300,000	Badger/Sycamore
Patrol Truck (x2)	\$443,000	Badger/Sycamore
ToolKat	\$75,000	Badger/Sycamore

Insert item

Explain the justification for selecting projects planned for 2024:

Due to the age of our current equipment 2024 selections were made as the useful age of some of our current equipment is coming to pass, as well as, to provide tools for increased demand due to the expansive of our city.

2025 Projects

Project name	Est Cost	Location
RDS	\$312,000	Badger/Sycamore
Patrol Truck (x2)	\$480,000	Badger/Sycamore
Toolkat	\$78,000	Badger/Sycamore
Insert item		

Explain the justification for selecting projects planned for 2025:

	e age of our currer of our city.	Capital Budget Requests - 2019-04-29T15_43_30 nt equipment 2025 selections were made as the useful age of some of our current equipment is coming to pass, as well as, to provide tools for increased demand due to the
Operati	ing Costs	
What are t	-	annual operating costs associated with the projects planned \$155,000
Personnel		
# of FTEs	Annual Cost	Description
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lon-Perso	nnel	
Major	Amount	Description
57	155000	Fleet Maintenance Charges including fuel, maintenance and repair and depreciation expenses.

Submit

v. 5-22-2019

Save and Close

Notes

Insert item

Save

		2020 (Capital In	nprovemen	t Plan		
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dentifying Information	on						
Agency Streets Di	vision •	Project Name	Far	West Public Works	Facility 🔻		
Project Number 11038		Project Type	Proje	ect			
Project Category Facility		Priority	3	•			
Description							
This project funds the construct the rapidly growing far west con perform work in this part of the ervices to our far west residen occupied by the Parks Division.	mmunity. The Street City. This will allow ts. Progress will be	ts Division currently lo the Streets Division a measured by the com	oses thousands and Parks Divisi pletion of a So	of hours annually t on to maintain easi	ransporting employee er resident access, as	s and equipment fro well as provide more	m the Badger Rd faci e effective and efficie
Budget Information otal Project Budget	\$	40,000,000 Prio	r Appropriati	on			
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Save and Close

v. 5-22-2019

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			20	20 Capital I	mprovement	Plan		
				Project B	udget Proposal			
Identifying	; Informatio	on						
Agency	Streets Di	vision	Project N	Name Fu	ueling Station at South	Point 🔻		
Project Numb	er 12444		Project T	ype Pro	oject			
Project Catego	Dry Facility		Priority	5	¥			
Description								
This project fund					e goal of this project is		Streets, Parks, Police	and Fire services by
preventing refue	eling delays. Pro	ogress shall be mea	sured by the ree	cording the amount	t of fuel usage at the So	outh Point Facility.		
Is this project	ourrontly incl	udad in the 2010	CIP? No	•				
is this project	currently incl	uded in the 2019		·				
Budget Info	rmation							
Total Project Bi			\$500,000	Prior Appropria	ation			
Budget by Fund	ding Source							
Fu	nding Source		2020	2021	2022	2023	2024	2025
GF GO Borrow	ving	•		500,000				
		Total	\$0	\$500,000	\$0	\$0	\$0	\$0
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ound		Total	\$0	\$500,000	\$0	\$0	\$0	\$0
Insert Expense T	уре		ŲŲ	Ş300,000	ŲΟ	ΟĘ	JO	Ű
Performanc	ce							
Met		Decreased distance t	o fueling station wi	ill decrease "deadhead	time" to refuel.			
Data	Source	Streets GPS Data	0					
		Baseline	Targe	t				
		30-60 Minutes	15 minutes					
Priority								
	wide Element	Effective Governmen		•				
Strat		Improve accessibility						
	•	roject advances th	-		ent agencies and services a	s it will allow not only Str	eets Division but also Fle	eet Police Fire Parks and
Engin	neering to better se	rve our west-side grow	th as employees w	ill not have to travel ex	cess distance in order to re	fuel their vehicles to con	tinue to do needed gove	ernment services on the w
		•		-	adison Comprehensive plar lity of life. These services ar			
librar	ries, neighborhood	centers, and more. As	the City continues	to grow in both popula	ation and area, so too does	the demand for essential	services." In providing a	a fueling station on the we
this ir	ncreases our city's	apility to effectively an	a eπciently serve th	he west side's transport	tation needs by ensuring sa	re roads, bus stops, and s	idewalks through timely	repair and maintainence.
			_					
Wha	at is the justific	ation for this proje	ct?					
Wh	at is the justific	ation for this proje	ct?					
Wh	at is the justific	ation for this proje	ct?					

5/28/201	9
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Capital Budget Requests - 2019-05-06T15_41_44

	essential services such as snow removal, emergency road repairs and mowing. To create a South Point Fueling station not only better serves the residents of the west side but also creates n effective services as a whole and assists Streets in "Maximizing the efficient provision of facilities and services can best be achieved through careful coordination among City agencies and wi municipalities. This cooperation can help avoid costly and unnecessary duplication of services." (Imagine Madison, pg.98) Further this far west fueling station will prevent Streets and other a from burning fuel to get fuel. \$500,000 includes \$210,000 for fuel tank purchase and installation as well as concrete work to create an appropriate driveway to the station, design creation 8 as well as possible security measures as required by the site.						nation among City agencies and with c ion will prevent Streets and other age		
rojec	t Schedule	& Location							
	the total time fraction $1/1/202$: 12/31/2021					
Sta	1/1/202	.1		. 12/31/2021					
	202	0	2021	2022	2023	2024	2025		
oject atus		▼ Cor	struction Compl∈ ▼	T	T	▼	٣		
ې this	project be mapp	ed?		Yes No					
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sonne # of TEs In-Personal Insert it	e the estimated a el Annual Cost sonnel Amount	Description	g costs associated w	vith the project?	bmit	\$0			
sonne # of TEs In-Personal Insert it	e the estimated a el Annual Cost connel Amount tem	Description	g costs associated w	vith the project?		\$0 			
sonne # of rTEs n-Perso lajor	e the estimated a el Annual Cost connel Amount tem	Description	g costs associated w	vith the project?		\$0 			
nat are sonne # of TEs n-Perso lajor	e the estimated a el Annual Cost connel Amount tem	Description	g costs associated w	vith the project?		\$0 			

			20	20 Canital II	mprovement	Plan		
			20	•	idget Proposal	. 1 1011		
				i i oječe bu	106001 10p00001			
Identify	ying Informati	on						
Agency	Streets Di	vision	• Project	Name	Insfer Station Tipping			
	lumber 12445		Project	IId	ject			
Project Ca	ategory Facility		Priority	4	•			
Descriptio	on							
			ansfer Station Tipping asured by the complet		nis project is to suppo r replacement.	rt Streets Division se	rvices by replacing th	e Tipping Floor whic
otal Proje	Information ect Budget			Prior Appropria	tion			
udget by	Funding Source							
GF GO Bo	Funding Source	•	2020	2021 210,000	2022	2023	2024	2025
GF GO BC	orrowing	Total	\$0	\$210,000	\$0	\$0	\$0	\$0
Insert Fund	ding Source		ŲÇ	\$210,000	ŲŲ	ŲÇ	ŲÇ	ÛÇ
Budget by	Expenditure Type							
Budget by	Expenditure Type		2020	2021	2022	2023	2024	2025
Budget by Other		T	2020	2021 210,000	2022	2023	2024	2025
Other	Expense Type		2020 \$0		2022 \$0	2023 \$0	2024 \$0	\$0
	Expense Type	Total Progress will Construction Baselin	\$0 be measured by construct Progress Reports ne Targe	210,000 \$210,000		\$0		
Other	Expense Type ense Type nance Metric	Total Progress will Construction	\$0 be measured by construct Progress Reports	210,000 \$210,000	\$0	\$0		
Other Insert Expe	Expense Type Tance Metric Data Source Citywide Element	Total Progress will Construction Baselin 0 Effective Gove	be measured by construct Progress Reports ne Targe 100%	210,000 \$210,000 ion completion of the tip et	\$0	\$0 facility		
Other Insert Expe	Expense Type Tance Metric Data Source Citywide Element Strategy	Total Progress will Construction Baselin 0 Effective Gove Ensure all nei	be measured by construct Progress Reports ne Targe 100%	210,000 \$210,000 ion completion of the tip it safe through the provisi	\$0	\$0 facility		
Other Insert Expe	Expense Type Expense Type Citywide Element Strategy Describe how this p "Madison, pg.11) Stree potentially hazardous d	Total Progress will Construction Baselin 0 Effective Gove Ensure all nei roject advan y non-emergen do not receive 3: bivision mair ebris collecting	be measured by construct Progress Reports ne Targe 100%	210,000 \$210,000 ion completion of the tip ion completion of the tip it safe through the provisi nent: , workers, and visitors. T ing or fire protection, bu on of Madison's refuse a nomes of Madison's resid	\$0	\$0 facility ncy services.	\$0 \$0 h collection to snowplowi between the City and it an but also ensure the sa	\$0 stopping Some of the City's m s customers." (Imagine fety of our residents fro

n this project in that is the locat this project on Derating C hat are the est rsonnel # of Annu	ntion of the pro n the Project's COSTS			2022 ▼ Yes No 21 E Olin Ave, Madison Yes No the project?	2023 v WI \$0	2024 v	2025 T
an this project (/hat is the local this project on Operating C /hat are the est ersonnel # of Annu	ntion of the pro n the Project's COSTS	oject? Portal?	() 11	9 Yes O No 21 E Olin Ave, Madison 9 Yes O No	WI	•	·
s this project on Operating C What are the est Personnel # of Annu	ntion of the pro n the Project's COSTS	oject? Portal?		21 E Olin Ave, Madison 9 Yes			
Vhat is the locat s this project on Operating C Vhat are the est ersonnel # of Annu	ntion of the pro n the Project's COSTS	Portal?		21 E Olin Ave, Madison 9 Yes			
What is the locat s this project on Operating C What are the est Personnel # of Annu	ntion of the pro n the Project's COSTS	Portal?		21 E Olin Ave, Madison 9 Yes			
Dperating C What are the est Personnel # of Annu	Costs		C	Yes 💿 No			
What are the est Versonnel # of Annu		al operating costs asso	ociated with	the project?	\$0		
# of Annu							
FTEs	ual Cost Des	cription					
Non-Personnel							
Major Am	nount Des	cription					
Insert item							
Save				Submit			

			2020	Capital Ir	nprovement	Plan		
				Program Bu	udget Proposal			
dentif	ying Informati	on						
gency	Streets D	ivision	 Project Nan 	ne Str	eets Minor Building In	np and Rep 🔻		
Project N	lumber 12501		Project Type		gram			
roject C	ategory Facility		Priority	2	•			
020 Mu	nis Project Numbe	er 12436						
Descripti	-	12430						
Prior	Information Appropriation* on Fiscal Years 2015-201	8	\$94	4,459 Prior Yea	n Actual*	\$729,01	0	
dget by	Funding Source							
	-							
SE GO B	Funding Source		2020	2021	2022	2023	2024	2025
	-	v Total	2020 310,000 \$310,000	2021 120,000 \$120,000	2022 205,000 \$205,000	2023 148,000 \$148,000	2024 143,000 \$143,000	2025 150,000 \$150,000
Insert Fur	Funding Source orrowing ding Source	Total	310,000 \$310,000	120,000 \$120,000	205,000 \$205,000	148,000 \$148,000	143,000 \$143,000	150,000 \$150,000
Insert Fun dget by	Funding Source	Total	310,000 \$310,000 2020	120,000 \$120,000 2021	205,000 \$205,000 2022	148,000 \$148,000 2023	143,000 \$143,000 2024	150,000 \$150,000 2025
Insert Fur dget by Other	Funding Source orrowing ding Source Expenditure Type Expense Type	Total	310,000 \$310,000	120,000 \$120,000	205,000 \$205,000	148,000 \$148,000	143,000 \$143,000	150,000 \$150,000
Insert Fun	Funding Source orrowing ding Source Expenditure Type Expense Type	Total Total Employee injury rel OSHA reports and V	310,000 \$310,000 2020 310,000	120,000 \$120,000 2021 120,000	205,000 \$205,000 2022 205,000	148,000 \$148,000 2023 148,000	143,000 \$143,000 2024 143,000	150,000 \$150,000 2025 150,000
Insert Fur Idget by Other Insert Exp	Funding Source orrowing ding Source Expenditure Type Expense Type ense Type	Total Total Employee injury rel	310,000 \$310,000 2020 310,000 \$310,000	120,000 \$120,000 2021 120,000	205,000 \$205,000 2022 205,000 \$205,000	148,000 \$148,000 2023 148,000	143,000 \$143,000 2024 143,000	150,000 \$150,000 2025 150,000
Insert Fur udget by Other Insert Exp	Funding Source orrowing ding Source r Expenditure Type Expense Type eense Type DanCCE Metric Data Source	Total Total Employee injury rel OSHA reports and V Baseline Data	310,000 \$310,000 2020 310,000 \$310,000 \$310,000 worker's Comp claims	120,000 \$120,000 2021 120,000 \$120,000	205,000 \$205,000 2022 205,000	148,000 \$148,000 2023 148,000	143,000 \$143,000 2024 143,000	150,000 \$150,000 2025 150,000
Insert Fur udget by Other Insert Exp erform	Funding Source orrowing ding Source Expenditure Type Expense Type ense Type Dance Metric Data Source	Total Total Total Employee injury rel OSHA reports and V Baseline Data 2018 Actual 1	310,000 \$310,000 \$310,000 310,000 \$310,000	120,000 \$120,000 2021 120,000 \$120,000	205,000 \$205,000 2022 205,000 \$205,000	148,000 \$148,000 2023 148,000	143,000 \$143,000 2024 143,000	150,000 \$150,000 2025 150,000
Insert Fur Idget by Dther Insert Exp erform	Funding Source orrowing ding Source r Expenditure Type Expense Type nance Metric Data Source	Total Total Total Employee injury rel OSHA reports and N Baseline Data 2018 Actual Effective Governme	310,000 \$310,000 \$310,000 2020 310,000 \$310,000	120,000 \$120,000 2021 120,000 \$120,000 120,000	205,000 \$205,000 2022 205,000 \$205,000	148,000 \$148,000 2023 148,000 \$148,000	143,000 \$143,000 2024 143,000	150,000 \$150,000 2025 150,000
Insert Fun udget by Other Insert Exp	Funding Source orrowing iding Source Expenditure Type Expense Type nance Metric Data Source 2017 Actual 1 Citywide Element Strategy Describe how this	Total Total Total Employee injury rel OSHA reports and N Baseline Data 2018 Actual 1 Effective Governme Ensure all neighbor project advances t	310,000 \$310,000 \$310,000 310,000 \$310,000	120,000 \$120,000 2021 120,000 \$120,000 \$120,000 \$120,000 through the provision through the provision t:	205,000 \$205,000 2022 205,000 \$205,000	148,000 \$148,000 2023 148,000 \$148,000	143,000 \$143,000 2024 143,000 \$143,000	150,000 \$150,000 2025 150,000 \$150,000

Capital Budget Requests - 2019-04-29T15_35_35

2020 Projects

Project name	Est Cost	Location
Unplanned Maintanence Needs	\$110,000	Badger, Sycamore, South Point, and Transfer Station
Additional Equipment Bay - East	\$200,000	Sycamore

Insert item

Explain the justification for selecting projects planned for 2020:

Various unforeseen and acute building repairs must be made quickly throughout the year to ensure regular services and safety are maintained. This typically includes repairs to doors, cracked windows, leaking roofs, updates to the vehicle service areas, operator locker rooms, repair of normal building wear and tear, and office space improvements. Left unattended these damages could become more costly to repair and result in the injury of workers as well as delay essential city services such as snow & ice removal, refuse, and recycling services. This program also includes an additional equipment bay in the Sycamore location to continue to meet the maintenance needs of our expanded fleet.

2021 Projects

Project Name	Est Cost	Location
Unplanned Maintanence Needs	\$120,000	Badger, Sycamore, South Point, and Transfer Station

Insert item

Explain the justification for selecting projects planned for 2021:

Various unforeseen and acute building repairs must be made quickly throughout the year to ensure regular services and safety are maintained. This typically includes repairs to doors, cracked windows, leaking roofs, updates to the vehicle service areas, operator locker rooms, repair of normal building wear and tear, and office space improvements. Left unattended these damages could become more costly to repair and result in the injury of workers as well as delay essential city services such as snow & ice removal, refuse, and recycling services.

2022 Projects

Project Name	Est Cost	Location
Unplanned Maintanence Needs	\$205,000	Badger, Sycamore, South Point, and Transfer Station

Insert item

Explain the justification for selecting projects planned for 2022:

Various unforeseen and acute building repairs must be made quickly throughout the year to ensure regular services and safety are maintained. This typically includes repairs to doors, cracked windows, leaking roofs, updates to the vehicle service areas, operator locker rooms, repair of normal building wear and tear, and office space improvements. Left unattended these damages could become more costly to repair and result in the injury of workers as well as delay essential city services such as snow & ice removal, refuse, and recycling services.

2023 Projects

Project name	Est Cost	Location
Unplanned Maintanence Needs	\$148,000	Badger, Sycamore, South Point, and Transfer Station

Insert item

Explain the justification for selecting projects planned for 2023:

Various unforeseen and acute building repairs must be made quickly throughout the year to ensure regular services and safety are maintained. This typically includes repairs to doors, cracked windows, leaking roofs, updates to the vehicle service areas, operator locker rooms, repair of normal building wear and tear, and office space improvements. Left unattended these damages could become more costly to repair and result in the injury of workers as well as delay essential city services such as snow & ice removal, refuse, and recycling services.

2024 Projects

Project name	Est Cost	Location
	\$143,000	Badger, Sycamore, South Point, and Transfer Station
Unplanned Maintanence Needs		

Insert item

Explain the justification for selecting projects planned for 2024:

Various unforeseen and acute building repairs must be made quickly throughout the year to ensure regular services and safety are maintained. This typically includes repairs to doors, cracked windows, leaking roofs, updates to the vehicle service areas, operator locker rooms, repair of normal building wear and tear, and office space improvements. Left unattended these damages could become more costly to repair and result in the injury of workers as well as delay essential city services such as snow & ice removal, refuse, and recycling services.

2025 Projects

Project name	Est Cost	Location
Unplanned Maintanence Needs	\$150,000	Badger, Sycamore, South Point, and Transfer Station

Insert item

Explain the justification for selecting projects planned for 2025:

Various unforeseen and acute building repairs must be made quickly throughout the year to ensure regular services and safety are maintained. This typically includes repairs to doors, cracked windows, leaking roofs, updates to the vehicle service areas, operator locker rooms, repair of normal building wear and tear, and office space improvements. Left unattended these damages could become more costly to repair and result in the injury of workers as well as delay essential city services such as snow & ice removal, refuse, and recycling services.

Operating Costs

What are the estimated annual operating costs associated with the projects planned	
within this program?	\$0

Personnel		
# of FTEs	Annual Cost	Description
0	0	N/A
Non-Perso	onnel	
Major	Amount	Description

Major	Amount	Description	
0	0	N/A	
Insert ite	em		
	Save	Submit	
Notes			
Notes:			
			v. 5-22-24
Save and Cl	lose		

		202					S
		202	-	nprovement			
			Program Bu	idget Proposa			
dentifying Informa	ation						
Agency Streets	s Division	 Project Na 	me				
Project Number 12503		Project Typ	3118	eets Yard Improveme	nts 🔻		
Project Category Facility		Priority	7	. ▲			
			7	•			
2020 Munis Project Num	12437						
Description							
udget Information Prior Appropriation* *Based on Fiscal Years 2015-2 udget by Funding Source	2018	\$1,3	06,700 Prior Yea	r Actual*	\$349,28	4	
Funding Source		2020	2021	2022	2023	2024	2025
GF GO Borrowing	T	180,000			240,000	250,000	260,000
		\$180,000	\$0	\$0	\$240,000	\$250,000	\$260,000
Insert Funding Source	Total						
-							
udget by Expenditure Ty Expense Type	/pe	2020	2021	2022	2023	2024	2025
udget by Expenditure Ty Expense Type	/pe :	180,000			240,000	250,000	260,000
udget by Expenditure Ty Expense Type Other	/pe		2021 \$0	2022 \$0			
udget by Expenditure Ty Expense Type Other Insert Expense Type	rpe Total Employee Injuries Osha Reports and N	180,000			240,000	250,000	260,000
Udget by Expenditure Ty Expense Type Other Insert Expense Type erformance Metric	rpe Total Employee Injuries	180,000 \$180,000 due to yard damage Norker's Comp Claims	\$0		240,000	250,000	260,000
udget by Expenditure Ty Expense Type Other Insert Expense Type erformance Metric Data Source 2017 Actual	rpe Total Employee Injuries Osha Reports and Baseline Data	180,000 \$180,000 due to yard damage Norker's Comp Claims 2019 Projected			240,000	250,000	260,000
udget by Expenditure Ty Expense Type Other Insert Expense Type Performance Metric Data Source 2017 Actual	rpe Total Employee Injuries Osha Reports and Baseline Data 2018 Actual 0 0 0	180,000 \$180,000 due to yard damage Worker's Comp Claims 2019 Projected	\$0 Target 0	\$0	240,000 \$240,000	250,000	260,000
Other I Insert Expense Type Performance Metric Data Source 2017 Actual Priority Citywide Elemen Strategy	rpe Total Employee Injuries Osha Reports and Baseline Data 2018 Actual 0 0 0	180,000 \$180,000 due to yard damage due to yard damage Worker's Comp Claims 2019 Projected ent hoods are clean and sat	\$0 Target 0 fe through the provisio	\$0	240,000 \$240,000	250,000	260,000

Capital Budget Requests - 2019-05-01T10_33_46

		- · · ·	
Crack Sealing- West	Project name	Est Cost \$90,000	Location Badger Campus
Chip Sealing - West		\$90,000	Badger Campus
ue to the heavy equipme ccess/potential damage l	on for selecting projects plar ent that utilizes our Badger facility but also resident access/potential	daily it is important to reg	ularly seal the cracks & chips in the yard to prevent concrete failure causing disruption to not only Streets vehicle ge in our yard.
2021 Projects	Project Name	Est Cost	Location
Insert item			
	on for selecting projects plar	ned for 2021:	
N/A - With proper mainte	nance in 2020 the lot should not n	eed additional attention ti	I 2023
2022 Projects			
	Project Name	Est Cost	Location
	on for selecting projects plar nance in 2020 the lot should not no		I 2023
2023 Projects			
-	Project name	Est Cost	Location
Yard Repair/Improvemen	t to Maintain Ease of Use	\$240,000	Badger, Sycamore, South Point, and Transfer Station Campuses
Insert item			
	on for selecting projects plar		to funding for a major yard consists the year 2022 as due to normal lat life successful as a discussion of the Hill of
			te funding for a major yard repair in the year 2023 as due to normal lot-life expectations and experiences it is likely th nents in traffic routing to ensure safe and efficient access for employees and residents who frequent our lots.
2024 Projects			
-	Project name	Est Cost	Location
	t to Maintain Ease of Use	\$250,000	Badger, Sycamore, South Point, and Transfer Station Campuses
Insert item		\$250,000	
-	Project name	Est Cost	Location
-	-	<i>Est Cost</i> \$260,000	
Yard Repair/Improvemen	t to Maintain Ease of Use	\$260,000	
Yard Repair/Improvemen Insert item Explain the justification Due to the heavy equipment access/potential employee	t to Maintain Ease of Use on for selecting projects plar ent that utilizes our Badger facility	\$260,000 nned for 2025: daily it is important to pre	
Yard Repair/Improvemen Insert item Explain the justification Due to the heavy equipme access/potential employed Derating Costs that are the estimated thin this program?	t to Maintain Ease of Use on for selecting projects plar ent that utilizes our Badger facility	\$260,000 med for 2025: daily it is important to pre o maintain the repairs/rep	Badger, Sycamore, South Point, and Transfer Station Campuses vent concrete failure causing disruption to not only Streets vehicle access/potential damage but also resident lacements made in 2023 it is important to incorporate routine maintenance into the yard improvement program.
Yard Repair/Improvemen Insert item Explain the justification Due to the heavy equipment access/potential employer Deerating Costs that are the estimated thin this program?	t to Maintain Ease of Use on for selecting projects plar ent that utilizes our Badger facility e injury and damage in our yard. To annual operating costs asso	\$260,000 med for 2025: daily it is important to pre o maintain the repairs/rep	Badger, Sycamore, South Point, and Transfer Station Campuses vent concrete failure causing disruption to not only Streets vehicle access/potential damage but also resident lacements made in 2023 it is important to incorporate routine maintenance into the yard improvement program.
Yard Repair/Improvemen Insert item Explain the justification Due to the heavy equipment access/potential employer perating Costs that are the estimated thin this program? rsonnel # of Annual Cost	t to Maintain Ease of Use on for selecting projects plar ent that utilizes our Badger facility e injury and damage in our yard. To annual operating costs asso	\$260,000 med for 2025: daily it is important to pre o maintain the repairs/rep	Badger, Sycamore, South Point, and Transfer Station Campuses vent concrete failure causing disruption to not only Streets vehicle access/potential damage but also resident lacements made in 2023 it is important to incorporate routine maintenance into the yard improvement program.
Yard Repair/Improvemen Insert item Explain the justification Due to the heavy equipme access/potential employed perating Costs that are the estimated thin this program? rsonnel # of Annual Cost 0	t to Maintain Ease of Use on for selecting projects plar ent that utilizes our Badger facility e injury and damage in our yard. To annual operating costs asso	\$260,000 med for 2025: daily it is important to pre o maintain the repairs/rep	Badger, Sycamore, South Point, and Transfer Station Campuses
Yard Repair/Improvemen Insert item Explain the justification Due to the heavy equipment access/potential employed perating Costs hat are the estimated thin this program? rsonnel # of Annual Cost	t to Maintain Ease of Use on for selecting projects plar ent that utilizes our Badger facility e injury and damage in our yard. To annual operating costs asso	\$260,000 med for 2025: daily it is important to pre o maintain the repairs/rep	Badger, Sycamore, South Point, and Transfer Station Campuses
Yard Repair/Improvemen Insert item Explain the justification Due to the heavy equipme access/potential employee perating Costs that are the estimated thin this program? rsonnel # of Annual Cost FTEs 0 n-Personnel	t to Maintain Ease of Use on for selecting projects plar ent that utilizes our Badger facility e injury and damage in our yard. To l annual operating costs asso	\$260,000 med for 2025: daily it is important to pre o maintain the repairs/rep	Badger, Sycamore, South Point, and Transfer Station Campuses vent concrete failure causing disruption to not only Streets vehicle access/potential damage but also resident lacements made in 2023 it is important to incorporate routine maintenance into the yard improvement program.
Yard Repair/Improvemen Insert item Explain the justification Due to the heavy equipme access/potential employed perating Costs that are the estimated thin this program? rsonnel # of Annual Cost FTEs 0 In-Personnel Injor Amount	t to Maintain Ease of Use on for selecting projects plar ent that utilizes our Badger facility e injury and damage in our yard. To l annual operating costs asso	\$260,000 med for 2025: daily it is important to pre o maintain the repairs/rep	Badger, Sycamore, South Point, and Transfer Station Campuses
Yard Repair/Improvemen Insert item Explain the justification Due to the heavy equipme access/potential employed perating Costs that are the estimated thin this program? rsonnel # of FTEs 0 In-Personnel Annual Cost Annual Cost Annual Cost In-Personnel Annual Amount	t to Maintain Ease of Use on for selecting projects plar ent that utilizes our Badger facility e injury and damage in our yard. To l annual operating costs asso	\$260,000 med for 2025: daily it is important to pre o maintain the repairs/rep	Badger, Sycamore, South Point, and Transfer Station Campuses vent concrete failure causing disruption to not only Streets vehicle access/potential damage but also resident lacements made in 2023 it is important to incorporate routine maintenance into the yard improvement program.
Yard Repair/Improvemen Insert item Explain the justification Due to the heavy equipme access/potential employed perating Costs that are the estimated thin this program? rsonnel # of FTEs 0 Insert item Insert item	t to Maintain Ease of Use on for selecting projects plar ent that utilizes our Badger facility e injury and damage in our yard. To l annual operating costs asso	\$260,000 med for 2025: daily it is important to pre o maintain the repairs/rep	Badger, Sycamore, South Point, and Transfer Station Campuses vent concrete failure causing disruption to not only Streets vehicle access/potential damage but also resident accements made in 2023 it is important to incorporate routine maintenance into the yard improvement program. cts planned \$0
Yard Repair/Improvemen Insert item Explain the justification Due to the heavy equipment access/potential employee perating Costs that are the estimated thin this program? rsonnel # of FTEs 0 n-Personnel fajor Amount 0	t to Maintain Ease of Use on for selecting projects plar ent that utilizes our Badger facility e injury and damage in our yard. To l annual operating costs asso	\$260,000 med for 2025: daily it is important to pre o maintain the repairs/rep	Badger, Sycamore, South Point, and Transfer Station Campuses

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

		201	20 Capital Im	nrovement	Plan		St
		202	Project Budg	•	. 1 1011		
				J			
Identifying Informati	on						
Agency Streets D	ivision	Project N	lame Salt St	torage Barn ▼			
Project Number 44001		Project T		_			
Project Category Facility		Priority	6	•			
Description							
This project funds the replacer of a salt storage barn at its Bac which cannot be completed w at risk and posing safety risks t	lger Rd Facility. It is it hout access to salt	essential to the states. Without prope	safety of residents, nei r storage, salt supplies	ghborhoods, and f would become co	irst responders that t ntaminated and unus	he streets are prope able, putting proper	erly maintained in wint
s this project currently inc	luded in the 2019	O CIP? Yes	¥				
Budget Information Total Project Budget		¢810.000	Prior Appropriation	n	ćo		
otal Project Budget		\$810,000			\$0		
udget by Funding Source							
Funding Source		2020	2021	2022	2023	2024	2025
GF GO Borrowing	T		410,000	400,000			
	Total	\$0	\$410,000	\$400,000	\$0	\$0	\$0
Insert Funding Source							
Budget by Expenditure Type	±						
		2020	2021	2022	2023	2024	2025
Expense Type			410,000	400,000			
Expense Type Building	•						\$0
Building	Total	\$0	\$410,000	\$400,000	\$0	\$0	, -
Building		\$0	\$410,000	\$400,000	\$0	ŞO	
Building Insert Expense Type		\$0	\$410,000	\$400,000	\$0	ŞO	
Building Insert Expense Type	Total		\$410,000		\$0	\$0	
Building Insert Expense Type Performance	Total	asure by the complet			\$0	\$0	
Building Insert Expense Type Performance Metric	Total Progress will be mea Construction Progres Baseline	asure by the complet ss Reports Target	tion of construction of a Bad		\$0	ŞO	
Building Insert Expense Type Performance Metric	Total Progress will be mea Construction Progress	asure by the complet ss Reports	tion of construction of a Bad		\$0	\$0	
Building Insert Expense Type Performance Metric	Total Progress will be mea Construction Progres Baseline	asure by the complet ss Reports Target	tion of construction of a Bad		\$0	\$0	
Building I Insert Expense Type Performance Metric Data Source	Total Progress will be mea Construction Progres Baseline	asure by the complet ss Reports Target	tion of construction of a Bad		\$0	\$0	
Building I Insert Expense Type Performance Metric Data Source	Total Progress will be mea Construction Progres Baseline	asure by the complet ss Reports Target 100%	tion of construction of a Bad		\$0	\$0	
Building Insert Expense Type Performance Metric Data Source	Total Progress will be mea Construction Progres Baseline 0 Effective Governmen	asure by the complet ss Reports Target 100%	tion of construction of a Bad	dger Road Salt Barn.		\$0	
Building I Insert Expense Type Performance Metric Data Source Priority Citywide Element Strategy Describe how this	Total Progress will be mea Construction Progres Baseline 0 Effective Governmen Ensure all neighborh project advances th	asure by the complet ss Reports 100% 100% nt noods are clean and s ne Citywide Elem	tion of construction of a Bac t safe through the provision o eent:	dger Road Salt Barn. of quality non-emerger	ncy services.		
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Building Insert Expense Type Performance Metric Data Source Priority Citywide Element Strategy Describe how this To ensure all neighborl responders that the st putting proper winter st	Total Progress will be mea Construction Progres Baseline 0 Effective Governmen Ensure all neighborh project advances th noods are safe Streets D teets are properly maint treet maintenance at ri	Target Target 100%	tion of construction of a Bac safe through the provision of the the safe through the provision of the safe through through through the safe through the safe through through the safe through thr	dger Road Salt Barn. of quality non-emerger ge barn at its Badger R thout access to salt. V	ncy services. d Facility. It is essential t	o the safety of residents	, neighborhoods, and first
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