Capital Improvement Plan

	2020 Adopted	2021 Request	Change
2021 Capital Budget	12,700,000	12,295,000	(405,000)
2021 Capital Improvement Plan	58,360,000	58,680,000	320,000

2020 Adopted

2

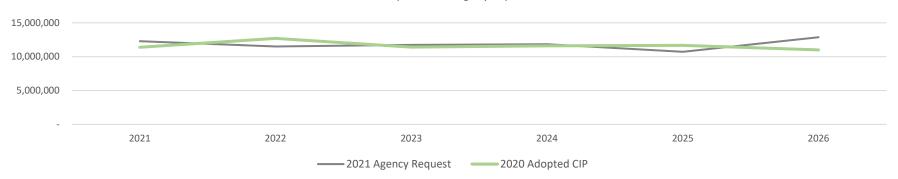
2021 Request **3**

Project Summary: Agency Request

	2021	2022	2023	2024	2025	 2026
Fire Apparatus / Rescue Veh	3,545,000	3,010,000	3,035,000	3,085,000	2,000,000	2,920,000
Fleet GPS System	250,000	200,000	200,000	200,000	200,000	200,000
Fleet Equipment Replacement	8,500,000	8,300,000	8,500,000	8,560,000	8,520,000	9,750,000
Total	\$ 12,295,000 \$	11,510,000	\$ 11,735,000	\$ 11,845,000	\$ 10,720,000	\$ 12,870,000

Changes from 2020 CIP





Major Changes/Decision Points

• Fleet GPS System

\$1.2m project added to CIP to install GPS on all equipment within the Fleet



Department of Public Works

Fleet Service Division

Mahanth S. Joishy, Fleet Service Superintendent

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

Date: June 12, 2020

To: David Schmiedicke, Finance Department

From: Mahanth Joishy, Fleet

Re: Fleet 2021 Budget Requests

<u>Goals of Overall Capital Budget</u> The Fleet Service 2020 capital budget reflects a fleet continuing the dramatic transformation towards a more environmentally sustainable, efficient, and safer operation. Madison has received national awards for these efforts, serves as a model for other cities, and all of #TeamCity deserves credit. To continue the transition methodically, we are maintaining a strong annual replacement cycle for vehicles and equipment with meticulous input from all customer agencies for 2021.

<u>Summary of Changes from 2020 CIP</u> After consulting with Madison Fire, we have reduced the 2021 fire apparatus request from the planned \$4.2M to \$3.54M. We anticipate a planned fleet reduction of about 5% will result in more than that % in savings to both Capital and Operating budgets for each of the next five years. Finally, we expect a ROI of more than the \$250K being placed in the Vision Zero project for vehicle safety through collision and injury prevention.

Prioritized Capital Requests The top budget priorities are the replacement of nearly 100 aging vehicles and fire apparatus, and a renewed focus on driver safety for the new Madison Vision Zero Plan with cutting edge driver safety technology.

Scaling Back As needed, we can purchase a few less vehicles per agency if a scale-back is required. However, many of the investments being made in 2021 will result in cost savings in the years to come. For example, purchasing only hybrid patrol and detective cars reduce greenhouse gas emissions, lower maintenance costs and slash fuel costs by half or more. We estimate a return on investment (ROI) within two years on these. Our continued focus on electric cars will not only save significant amounts of gas and maintenance costs with a five year ROI, they will also help us reach Madison's 2030 Sustainability goals. Categorically all vehicle replacements will result in lower maintenance costs and miles per gallon fuel burned over their lifetimes.

We do not anticipate COVID impacts on this budget request (but will on the operating side). I look forward to discussing these projects. I would also like to commend you and your staff for another year of great work during a very challenging time for the City especially in light of the COVID pandemic.

Submitted

		20	21 Capital Ir	nprovemei	nt Plan			
			Capital Bu	dget Proposa	al			
Identifying Informa	ation							
Agency	Fleet Service		Propos	al Name	Fleet Equipment Replac	ce		
Project Number	17060		Project	t Туре	Program			
Project Category	Other		Priority	y:	2			
2021 Project Number	o tilici				_			
-								
Description								
This program funds the repl have access to safe, reliable		, -		•		•	schedule ensuring c	ity staff
Budget Information	ı							
Prior Appropriation* *Based on Fiscal Years 2015-		\$3	37,480,011 Prior Yea	ır Actual*	\$33,212,586			
Budget by Funding Source	e							
Funding Source	е	2021	2022	2023	2024	2025	2026	
Non-GF GO Borrowing		6,700,000	6,200,000	6,400,000	6,360,000	6,840,000	7,550,000	
Transfer In From General Fu		1,800,000	2,100,000	2,100,000	2,160,000	2,160,000	2,200,000	
	Total	\$8,500,000	\$8,300,000	\$8,500,000	\$8,520,000	\$9,000,000	\$9,750,000	
Budget by Expenditure Ty	/pe							
Expense Type	,	2021	2022	2023	2024	2025	2026	
Machinery and Equipment		8,500,000	8,300,000	8,500,000	8,520,000	9,000,000	9,750,000	
	Total	\$8,500,000	\$8,300,000	\$8,500,000	\$8,520,000	\$9,000,000	\$9,750,000	
Explain any changes from Fleet replacement program is market. As our program matu electric vehicles, 60 hybrid ve	s focused on the ures Fleet is proj	replacement of fossil	fuel powered vehicle of operating costs with	es with electric and hin the fuel and ma	aintenance budgets. In th	e 2020 CIP, Fleet p	promised to ramp up	to 40
Priority Citywide Elemen	x	0						
Strategy	of Green and		rease the use and acc	essibility of energy	efficiency upgrades and	renewahle energy	,	
	is project advan	ces the Citywide Eler		cosibility of chergy	emelency appraises and	renewable energy.		
features. For exa	ımple anti-idling	technology that will r	educe fuel usage, da	ngerous emissions,	ment. The newer vehicles and save the City money equipment, reducing col	. By replacing olde	er vehicles we will re	
Project Schedule 8	ι Location							

2021	Projects

Project name	Est Cost Location	
Deale serve out of sedens	\$750,000 City wide agencies	
Replacement of sedans		
2021 Capital Budget	Agency Requests	206

Project name	Est Cost	Location
Replacement of light duty trucks	\$650,000	City wide agencies
Replacement of medium duty trucks	\$300,000	Streets, Parks and T.E
Replacement of heavy duty trucks	\$1,600,000	Streets and Parks
Replacement of refuse equipment	\$1,200,000	Streets east and west
Replacement of heavy machinery and equipment	\$700,000	Streets and Parks
Replacement of mowers, tractors and related equipment	\$800,000	Streets and Parks
Replacement of trailers and related equipment	\$100,000	Streets and Parks
Replacement of tree service equipment	\$600,000	Streets and Parks
Replacement of Police squads and annual Bobcat lease program	\$1,800,000	Police and City wide agencies

Explain the justification for selecting projects planned for 2021:

By replacing vehicles that are due for replacement, Fleet will be upgrading vehicles and equipment. The newer vehicles have more environmentally sustainable features. For example anti-idling technology that will reduce fuel usage, dangerous emissions, and save the City money. By replacing older vehicles we will reduce maintenance and repair costs. Newer vehicles also have changing technology including safety equipment, reducing collisions and preventable repair cost.

2022 Projects

Project Name	Est Cost	Location
Replacement of sedans	\$800,000	City wide agencies
Replacement of light duty trucks	\$700,000	City wide agencies
Replacement of medium duty trucks	\$300,000	Streets, Parks and T.E.
Replacement of heavy duty trucks	\$1,500,000	Streets, Parks and T.E.
Replacement of refuse equipment	\$800,000	Streets east and west
Replacement of heavy machinery and equipment	\$600,000	Streets and Parks
Replacement of mowers, tractors and related equipment	\$800,000	Streets and Parks
Replacement of trailers and related equipment	\$100,000	Streets, Parks and T.E.
Replacement of tree service equipment	\$600,000	Streets and Parks
Replacement of Police squads and annual Bobcat lease program	\$2,100,000	Police and City wide agencies

Explain the justification for selecting projects planned for 2022:

By replacing vehicles that are due for replacement, Fleet will be upgrading vehicles and equipment. The newer vehicles have more environmentally sustainable features. For example anti-idling technology that will reduce fuel usage, dangerous emissions, and save the City money. By replacing older vehicles we will reduce maintenance and repair costs. Newer vehicles also have changing technology including safety equipment, reducing collisions and preventable repair cost.

2023 Projects

Project Name	Est Cost	Location	
Replacement of sedans	\$850,000	City wide agencies	
Replacement of Sedans			
Replacement of light duty trucks	\$750,000	City wide agencies	
Replacement of light duty trucks			
Replacement of medium duty trucks	\$350,000	Streets,Parks and T.E.	
2021 Capital Budget		Agency Requests	207

Project Name	Est Cost	Location
Replacement of heavy duty trucks	\$2,300,000	Streets,Parks and T.E.
' '		
Replacement of refuse equipment	\$1,000,000	Streets east and west
Replacement of refuse equipment		
Danlagement of began machiness and equipment	\$500,000	Streets and Parks
Replacement of heavy machinery and equipment		
	\$500,000	Streets and Parks
Replacement of mowers, tractors and related equipment		
	\$50,000	Streets, Parks and T.E.
Replacement of trailers and related equipment		
	\$100,000	Streets and Parks
Replacement of tree service equipment		
	\$2,100,000	Police and City wide agencies
Replacement of Police squads and annual Bobcat lease program		

Explain the justification for selecting projects planned for 2023:

By replacing vehicles that are due for replacement, Fleet will be upgrading vehicles and equipment. The newer vehicles have more environmentally sustainable features. For example anti-idling technology that will reduce fuel usage, dangerous emissions, and save the City money. By replacing older vehicles we will reduce maintenance and repair costs. Newer vehicles also have changing technology including safety equipment, reducing collisions and preventable repair cost.

2024 Project

2024 Projects		
Project name	Est Cost	Location
Replacement of sedans	\$900,000	City wide agencies
Replacement of light duty trucks	\$850,000	City wide agencies
Replacement of medium duty trucks	\$350,000	Streets,Parks and T.E.
Replacement of heavy duty trucks	\$2,300,000	Streets,Parks and T.E.
Replacement of refuse equipment	\$800,000	Streets east and west
Replacement of heavy machinery and equipment	\$500,000	Streets and Parks
Replacement of mowers, tractors and related equipment	\$500,000	Streets and Parks
Replacement of trailers and related equipment	\$50,000	Streets,Parks and T.E.
Replacement of tree service equipment	\$110,000	Streets and Parks
Replacement of Police squads and annual Bobcat lease program	\$2,160,000	Police and City wide agenciesPolice and City wide agencies

Explain the justification for selecting projects planned for 2024:

By replacing vehicles that are due for replacement, Fleet will be upgrading vehicles and equipment. The newer vehicles have more environmentally sustainable features. For example anti-idling technology that will reduce fuel usage, dangerous emissions, and save the City money. By replacing older vehicles we will reduce maintenance and repair costs. Newer vehicles also have changing technology including safety equipment, reducing collisions and preventable repair cost.

2025 Projects

Project name	Est Cost	Location
Replacement of sedans	\$900,000	City wide agencies
Replacement of light duty trucks	\$850,000	City wide agencies
Replacement of medium duty trucks	\$350,000	Streets, Parks and T.E.
Replacement of heavy duty trucks	\$2,000,000	Streets, Parks and T.E.

Replace	ement of refuse	equipment	\$2,100,000	Streets east and west
періасі				Cheece Case and Ness
Replace	ement of heavy	machinery and equipment	\$200,000	Streets and Parks
Replacement of mowers, tractors and related equipment		rs, tractors and related	\$300,000	Streets and Parks
Replace	ement of trailer	s and related equipment	\$40,000	Streets, Parks and T.E.
Replace	ement of tree so	ervice equipment	\$100,000	Streets and Parks
	ement of Police rogram	squads and annual Bobcat	\$2,160,000	Police and City wide agencies
xplain	the justification	n for selecting projects planned	d for 2025:	
xample	e anti-idling tecl	nnology that will reduce fuel us	age, dangerous en	ng vehicles and equipment. The newer vehicles have more environmentally sustainable features. Fo nissions, and save the City money. By replacing older vehicles we will reduce maintenance and ety equipment, reducing collisions and preventable repair cost.
026 Pr		raiact nama	Est Cost	Location
		roject name	\$800,000	
Replace	ement of sedan	S		City wide agencies
Replace	ement of light d	uty trucks	\$800,000	City wide agencies
Replace	ement of mediu	m duty trucks	\$400,000	Streets,Parks and T.E.
Replace	ement of heavy	duty trucks	\$2,500,000	Streets,Parks and T.E.
Replace	ement of refuse	equipment	\$2,000,000	Streets east and west
Replace	ement of heavy	machinery and equipment	\$500,000	Streets and Parks
Replace equipm		rs, tractors and related	\$300,000	Streets and Parks
Replace	ement of trailer	s and related equipment	\$50,000	Streets, Parks and T.E.
Replace	ement of tree se	ervice equipment	\$200,000	Streets and Parks
	ement of Police rogram	squads and annual Bobcat	\$2,200,000	Police and City wide agencies
xplain	the justification	n for selecting projects planned	d for 2026:	
y repla xample	icing vehicles the anti-idling tecl	at are due for replacement, Fle	et will be upgradir age, dangerous en	ng vehicles and equipment. The newer vehicles have more environmentally sustainable features. Fo nissions, and save the City money. By replacing older vehicles we will reduce maintenance and ety equipment, reducing collisions and preventable repair cost.
erat	ing Costs			
at are	the estimated a	nnual operating costs associat	ed with the projec	cts planned within this program?
sonnel	Annual C	Descriptio -		
t of TEs	Annual Cost	Description		

Agency Requests

2021 Capital Budget

209

	Major	Amount	Description	
			The total estimated annual depreciation for Nakoosa trail facility is \$2.3m including \$1.2m principal and \$1.1m depreciation. This will be recouped through the fleet charges to user agencies begining 2021.	
N	otes			
No	tes:			
			v 05/04/	2020

Submitted

2021 Capital Improvement Plan Capital Budget Proposal

				Capital Bud	dget Proposal				
Identify	ying Informat	ion							
Agency		Fleet Service		Proposa	al Name	Fire Apparatus / Rescu	e \		
Project N	umber	12504		Project		Program			
Project C	ategory	Other		Priority	:	1			
2021 Pro	ject Number								
Description	on								
						high quality fleet of fire			
3466633 13 1	measured by analyz	ing daily availab	sincy rules of the me	neet. Fallang iii 201	5 Will be used to pu	remade seven venicles in	merading two ambe	and one idda	21 61 61
_	Information			B ! V					
	Appropriation* on Fiscal Years 2015-20	19	\$9	9,752,300 Prior Yea i	r Actual*	\$9,367,443			
	- " -								
ludget by	Funding Source								
Non-GE G	Funding Source O Borrowing		2021 3,545,000	3,010,000	2023 3,035,000	2024 3,085,000	2025 2,000,000	2026 2,920,000	
NOII-GF GC	O BOITOWING	Total	\$3,545,000	\$3,010,000	\$3,035,000	\$3,085,000	\$2,000,000	\$2,920,000	
uuget by	Expenditure Typ		2021	2022	2023	2024	2025	2026	
Machinery	y and Equipment		3,545,000	3,010,000	3,035,000	3,085,000	2,000,000	2,920,000	
		Total	\$3,545,000	\$3,010,000	\$3,035,000	\$3,085,000	\$2,000,000	\$2,920,000	
xplain an	y changes from t	he 2020 CIP ir	n the proposed fun	ding for this progr	am.				
Priority	Citywide Element	Green and Re	esilient						
	Strategy				Does not mee	t a strategy.			
	Describe how this	project advanc	es the Citywide Elem	ent:					
	sustainable featur	es. For example	, the ambulances are	outfitted with an-idli	ng technology that	fire apparatus. The new will reduce fuel usage, me will decrease by rep	dangerous emissio	ns, and save the City	
Project	: Schedule &	Location							
2021 Pr									
2021 Pr	ojects	t name	Est	Cost Location					

2021 Capital Budget Agency Requests

Project name	Est Cost	Location
Replacement of Fire apparatus Aerial	\$1,500,000	
Replacement of Fire apparatus HAZ MAT trailer	\$225,000	Station 8
Ambulance remount (2)	\$370,000	
New ambulance Demers (1)	\$305,000	
Replacement of Fire apparatus Car 31	\$100,000	Station 1
Supplemental Squad 8 funding	\$100,000	Station 8
Electric vehicles	\$45,000	
Command cars (2)	\$100,000	

Explain the justification for selecting projects planned for 2021:

By replacing vehicles that are due for replacement, Fleet will be upgrading the ambulances and fire apparatus. The newer vehicles have more environmentally sustainable features. For example, the ambulances are outfitted with an-idling technology that will reduce fuel usage, dangerous emissions, and save the City money. In addition we expect that availability of emergency resources will increase and 911 response time will decrease by replacing the older vehicles.

2022 Projects

Project Name	Est Cost	Location
Replacement of Fire apparatus Engine (s)	\$720,000	Station 9
Replacement of Fire apparatus Aerial (s)	\$1,750,000	Station 6
HIT 12	\$225,000	Station 8
Ambulance remount	\$185,000	Undetermined
ATV/Mini ambulance	\$85,000	Undetermined
Electric vehicle	\$45,000	Undetermined

Explain the justification for selecting projects planned for 2022:

By replacing vehicles that are due for replacement, Fleet will be upgrading the ambulances and fire apparatus. The newer vehicles have more environmentally sustainable features. For example, the ambulances are outfitted with an-idling technology that will reduce fuel usage, dangerous emissions, and save the City money. In addition we expect that availability of emergency resources will increase and 911 response time will decrease by replacing the older vehicles.

2023 Projects

Project Name	Est Cost	Location
Replacement of Fire apparatus Aerial	\$1,800,000	Station 8
Replacement of Fire apparatus Engine (s)	\$720,000	Station 1
Replacement of Fire apparatus Engine (s)		
. (2)	\$370,000	Undetermined
Ambulance remount (2)		
	\$100,000	Undetermined
Command cars (2)		
	\$45,000	Undetermined
Electric Vehicle (s)		

Explain the justification for selecting projects planned for 2023:

By replacing vehicles that are due for replacement, Fleet will be upgrading the ambulances and fire apparatus. The newer vehicles have more environmentally sustainable features. For example, the ambulances are outfitted with an-idling technology that will reduce fuel usage, dangerous emissions, and save the City money. In addition we expect that availability of emergency resources will increase and 911 response time will decrease by replacing the older vehicles.

2024 Projects

Project name	Est Cost	Location
Devilence and of Fire appropriate Consider 2	\$800,000	Station 3
Replacement of Fire apparatus Engine 3		

2021 Capital Budget Agency Requests 212

Project name	Est Cost	Location
Replacement of Fire apparatus Aerial	\$1,800,000	Station 2
эррэээ		
A b l (2)	\$370,000	Undetermined
Ambulance remount (2)		
SCURA	\$70,000	Undetermined
SCUBA tow vehicle		
	\$45,000	Undetermined
Electric Vehicle (s)		

Explain the justification for selecting projects planned for 2024:

By replacing vehicles that are due for replacement, Fleet will be upgrading the ambulances and fire apparatus. The newer vehicles have more environmentally sustainable features. For example, the ambulances are outfitted with an-idling technology that will reduce fuel usage, dangerous emissions, and save the City money. In addition we expect that availability of emergency resources will increase and 911 response time will decrease by replacing the older vehicles.

2025 Projects

Project name	Est Cost	Location
Replacement of Fire apparatus Engines (s)	\$1,600,000	Stations 11 and 12
Command cars (2)	\$100,000	Undetermined
Electric Vehicle (s) Green Equipment	\$300,000	

Explain the justification for selecting projects planned for 2025:

By replacing vehicles that are due for replacement, Fleet will be upgrading the ambulances and fire apparatus. The newer vehicles have more environmentally sustainable features. For example, the ambulances are outfitted with an-idling technology that will reduce fuel usage, dangerous emissions, and save the City money. In addition we expect that availability of emergency resources will increase and 911 response time will decrease by replacing the older vehicles.

2026 Proiects

Project name	Est Cost	Location
Replacement of Fire apparatus Engines (s)	\$800,000	
Replacement of Fire apparatus Aerial (s)	\$1,900,000	
Command cars (2)	\$100,000	
Training Van	\$70,000	
Elecrtic vehicle (s)	\$50,000	

Explain the justification for selecting projects planned for 2026:

By replacing vehicles that are due for replacement, Fleet will be upgrading the ambulances and fire apparatus. The newer vehicles have more environmentally sustainable features. For example, the ambulances are outfitted with an-idling technology that will reduce fuel usage, dangerous emissions, and save the City money. In addition we expect that availability of emergency resources will increase and 911 response time will decrease by replacing the older vehicles.

Operating Costs

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

Personnel

# of FTEs	Annual Cost	Description

Non-Personnel

Major	Amount	Description
		The total estimated annual depreciation for Nakoosa trail facility is \$2.3m including \$1.2m principal and \$1.1m depreciation. This will be recouped through the fleet charges to user agencies begining 2021.

6 1 20 1

2021 Capital Improvement Plan Capital Budget Proposal

A			_	- I A1			
Agency	Fleet Service		•	al Name	Fleet GPS System		
Project Number	13094		Project	Туре	Project		
Project Category	Other		Priority	:	3		
Description							
This project funds installation measures to help prevent cra					roject is to provide bot	h operational efficier	ncies and vehicle safet
Budget Information							
Total Project Budget			Prior	Appropriation		\$0	
Budget by Funding Source							
Funding Source		2021	2022	2023	2024	2025	2026
Non-GF GO Borrowing		250,000	200,000	200,000	200,000	200,000	200,000
	Total	\$250,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
Budget by Expenditure Typ	e						
			2022	2023	2024	2025	2026
Expense Type		2021	2022	2023			
Machinery and Equipment	Total	250,000 \$250,000	200,000 \$200,000	200,000 \$200,000	200,000 \$200,000	200,000 \$200,000	\$200,000
Machinery and Equipment Explain any changes from t GPS funding for the last two ye	he 2020 CIP in th	250,000 \$250,000 ne proposed fund	200,000 \$200,000	200,000 \$200,000	\$200,000	200,000	
Machinery and Equipment Explain any changes from the last two years Priority	he 2020 CIP in th	250,000 \$250,000 ne proposed func and in the 2019 CIP a	200,000 \$200,000	200,000 \$200,000	\$200,000	200,000	
Machinery and Equipment Explain any changes from the last two years Priority Citywide Element	he 2020 CIP in the	250,000 \$250,000 ne proposed func and in the 2019 CIP a	200,000 \$200,000	200,000 \$200,000	\$200,000	200,000	
Machinery and Equipment Explain any changes from to GPS funding for the last two years Priority Citywide Element Strategy	he 2020 CIP in th	\$250,000 \$250,000 The proposed fund and in the 2019 CIP and	\$200,000 \$200,000 ding for this project and was being drawn	200,000 \$200,000	\$200,000	200,000	
Machinery and Equipment Explain any changes from to EPS funding for the last two yes Citywide Element Strategy Describe how this By properly levera acceleration, and	he 2020 CIP in the cars had been place Healthy and Safe project advances to ging GPS technologother practices which	\$250,000 \$250,000 \$250,000 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$0	\$200,000 \$200,000 \$100 \$200,00	200,000 \$200,000 ct. down in 2019-202 g behaviors, we shoties on the roadwa	\$200,000	200,000 \$200,000	\$200,000
Explain any changes from to GPS funding for the last two years. Citywide Element Strategy Describe how this By properly levera acceleration, and also use the technic	he 2020 CIP in the cars had been place Healthy and Safe project advances to ging GPS technologother practices which	\$250,000 \$250,000 the proposed function the 2019 CIP at the Citywide Elements of the Citywide Elements of the Citywide Ilead to collision unnecessary idling	\$200,000 \$200,000 \$100 \$200,00	200,000 \$200,000 ct. down in 2019-202 g behaviors, we shoties on the roadwa	\$200,000	200,000 \$200,000	\$200,000
Explain any changes from to GPS funding for the last two years. Citywide Element Strategy Describe how this By properly levera acceleration, and also use the technology. What is the justif	Healthy and Safe project advances to ging GPS technologother practices while loogy to eliminate ication for this project auto repair, legal case or auto repair, legal case	\$250,000 \$250,000 see proposed function the 2019 CIP and the 2019 CIP and the 2019 CIP and the Citywide Elements of the Citywide Elements of the Elements of	\$200,000 \$200,000 ding for this project of the pro	200,000 \$200,000 ct. down in 2019-202 g behaviors, we shottes on the roadwa ustainability and fu	\$200,000	200,000 \$200,000 uction in speeding, has, bicyclists, and mo	\$200,000 nard braking, hard tor vehicle operators.
Machinery and Equipment Explain any changes from the last two years Priority Citywide Element Strategy Describe how this By properly levera acceleration, and also use the technical so use the justification of the collisions are costly to the collisions are contained to the collisions are collisions are collisions.	Healthy and Safe project advances to ging GPS technologother practices whiology to eliminate ication for this project auto repair, legal cas for vehicle safety technological case of the project auto repair, legal cas for vehicle safety technological case of the project auto repair, legal cas for vehicle safety technological case of the project auto repair, legal cas for vehicle safety technological case of the project autores are project auto	\$250,000 \$250,000 see proposed function the 2019 CIP and the 2019 CIP and the 2019 CIP and the Citywide Elements of the Citywide Elements of the Elements of	\$200,000 \$200,000 ding for this project of the pro	200,000 \$200,000 ct. down in 2019-202 g behaviors, we shottes on the roadwa ustainability and fu	\$200,000 20. 20. 20. 20. 20. 20. 2	200,000 \$200,000 uction in speeding, has, bicyclists, and mo	\$200,000 nard braking, hard tor vehicle operators.
Machinery and Equipment Explain any changes from the last two years Priority Citywide Element Strategy Describe how this By properly levera acceleration, and also use the techn What is the justification of the company of the	Healthy and Safe project advances of ging GPS technologother practices white tology to eliminate ication for this pro-	\$250,000 \$250,000 see proposed function the 2019 CIP and the 2019 CIP and the 2019 CIP and the Citywide Elements of the Citywide Elements of the Elements of	\$200,000 \$200,000 \$100,000 \$200,000 \$200,000	200,000 \$200,000 ct. down in 2019-202 g behaviors, we shottes on the roadwa ustainability and fu	\$200,000 20. 20. 20. 20. 20. 20. 2	200,000 \$200,000 uction in speeding, has, bicyclists, and mo	\$200,000 nard braking, hard tor vehicle operators.
Explain any changes from to GPS funding for the last two years of	Healthy and Safe project advances of ging GPS technologother practices white tology to eliminate ication for this pro-	250,000 \$250,000 see proposed functed in the 2019 CIP and the Citywide Elementary to coach City drich lead to collision unnecessary idling sees, and insurance liable hology. There will also	\$200,000 \$200,000 \$100,000 \$200,000 \$200,000	200,000 \$200,000 ct. down in 2019-202 g behaviors, we shottes on the roadwa ustainability and fu	\$200,000 20. 20. 20. 20. 20. 20. 2	200,000 \$200,000 uction in speeding, has, bicyclists, and mo	\$200,000 nard braking, hard tor vehicle operators.
Explain any changes from to SPS funding for the last two yes. Citywide Element Strategy Describe how this By properly levera acceleration, and also use the techn What is the justiff Collisions are costly to Vision Zero program. Project Schedule & Can this project What is the local	he 2020 CIP in the cars had been place. Healthy and Safe project advances of the project advances of	250,000 \$250,000 \$250,000 the proposed function the 2019 CIP and the 2019	\$200,000 \$200,000 \$200,000 ding for this project of the project o	200,000 \$200,000 ct. down in 2019-202 g behaviors, we shottes on the roadwa ustainability and fu	\$200,000 20. 20. 20. 20. 20. 20. 2	200,000 \$200,000 uction in speeding, has, bicyclists, and mo	\$200,000 nard braking, hard tor vehicle operators.
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Submitted

2021 Capital Improvement Plan Capital Budget Proposal

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 Agency
 Henry Vilas Zoo
 Proposal Name
 Henry Vilas Zoo

 Project Number
 11215
 Project Type
 Program

 Project Category
 Other
 Priority:
 1

 2021 Project Number
 11121

Description

This program provides funding for improvements at the Henry Vilas Zoo. Under the current agreement, Zoo operating costs are split between Dane County and the City of Madison on a 80/20 ratio, while capital costs are shared on a voluntary basis. The goal of the program is to participate in the maintenance of the quality and safety of the various buildings and land improvements at Henry Vilas Zoo to enhance visitors' experiences. Specific projects for 2020 include general Zoo improvements, equipment, and paving projects.

Budget Information

Prior Appropriation*
*Based on Fiscal Years 2015-2019

\$359,917 Prior Year Actual*

\$339,629

Budget by Funding Source

Funding Source	2021	2022	2023	2024	2025	2026
GF GO Borrowing	75,000	75,000	75,000	75,000	75,000	75,000
Tota	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000

Budget by Expenditure Type

Expense Type		2021	2022	2023	2024	2025	2026
Building		75,000	75,000	75,000	75,000	75,000	75,000
	Total	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000

Explain any changes from the 2020 CIP in the proposed funding for this program.

None.

Priority

Citywide Element Culture and Character

Strategy Create safe and affirming community spaces that bring people together and provide social outlets for underrepresented groups.

Describe how this project advances the Citywide Element:

Funding in this program maintains the quality and safety of the various buildings and land improvements at Henry Vilas Zoo to enhance visitor's experiences.

Project Schedule & Location

2021 Projects

Project name	Est Cost	Location
C	\$75,000	702 S Randall Avenue
General Zoo Improvements		

Explain the justification for selecting projects planned for 2021:

Genera			ć7F 000	703 C Pandall Avenue
	al Zoo Improven	nents	\$75,000	702 S Randall Avenue
Explain	the justification	n for selecting projects plan	ned for 2022:	
The Co	unty uses the fu	nds for general building mai	ntenance and specific	c projects. They have not idenfied specific projects for 2022
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2023 Pr		roject Name	Est Cost	Location
	.17		\$75,000	702 S Randall Avenue
Genera	al Zoo Improven	nents		
Explain	the justification	n for selecting projects plan	ned for 2023:	
The Co	unty uses the fu	nds for general building mai	ntenance and specific	c projects. They have not idenfied specific projects for 2023
2024 Pr	roiects			
		roject name	Est Cost	Location
Genera	al Zoo Improven	nents	\$75,000	702 S Randall Avenue
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2025 Pr	rojects			
	P	roject name	Est Cost	Location
Genera	al Zoo Improven	nents	\$75,000	702 S Randall Avenue
		n for selecting projects plan		
Genera	al Zoo Improven		Est Cost	To S Randall Avenue
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City of Madison 2020 Authorized Projects

Summary Status

Agency :	Fleet Service	
# of Projects on Schedule		# of Projects Delayed
2		0

Project	2020 Budget	Status	Notes
Fire Apparatus / Rescue Veh	2,300	,000 On schedule	
Fleet Equipment Replacement	9,080	,000 On schedule	
TOTAL	\$ 11,380	,000	