## Capital Improvement Plan

2021 Adopted	2022 Request	Change
11,060,000	13,505,000	2,445,000
56,870,000	69,295,000	12,425,000
*Years 2022 to 2	2026 used for com	parison.
2021 Adopted	2022 Request	
3	3	
	11,060,000 56,870,000 *Years 2022 to 2	11,060,000 13,505,000 56,870,000 69,295,000 *Years 2022 to 2026 used for com

## Project Summary: Agency Request

	2022	2023	2024	2025	2026	2027
Electric Heavy Trucks and Infrastructure	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Fire Apparatus / Rescue Veh	3,205,000	3,035,000	3,425,000	2,150,000	2,920,000	4,220,000
Fleet Equipment Replacement	8,300,000	8,600,000	8,560,000	9,250,000	9,850,000	9,950,000
Total	13,505,000	13,635,000	13,985,000	13,400,000	14,770,000	16,170,000



## Major Changes/Decision Points

- Electric Heavy Trucks and Infrastructure
- \$12.0m program added to CIP
- Fire Apparatus/Rescue Veh
  - Program budget increased \$685k from 2022-2026
- Fleet Equipment Replacement
  - Program budget increased \$1.7m from 2022-2026

Date:	May 25, 2021
To:	David Schmiedicke, Finance Department
From:	Mahanth Joishy, Fleet
Re:	Fleet 2022 Budget Requests

**Goals of Overall Capital Budget** The Fleet Service 2022 capital budget reflects a fleet continuing its dramatic transformation into a more environmentally sustainable, efficient, and safer operation. Madison has received national awards for these efforts, serves as a model for other cities and private fleets, and all of #TeamCity deserves credit for every project involves deep coordination with sister agencies such as yours. To continue the transition methodically, we are maintaining a strong annual replacement cycle for vehicles and equipment with meticulous input from all sister agencies for 2022.

**Summary of Changes from 2021 CIP** After consulting with Madison Fire, we have reduced the 2022 fire apparatus request to \$3.01M. We anticipate a planned fleet reduction starting in early 2022 will result in more than \$50,000 per year in savings to both Capital and Operating budgets in each of the next 10 years. Finally, we are requesting \$2M to purchase heavy-duty electric vehicles (EVs) and charging stations, which are expensive, but will pay for themselves over time in reduced maintenance and diesel costs, while eliminating millions of lbs. of CO2 from our operational emissions.

**Prioritized Capital Requests** The top budget priorities are the replacement of nearly 100 aging vehicles and fire apparatus, and the commitment to buying electric vehicle (EV) trucks to usher Madison's heavy duty, highly polluting diesel fleet into the 21<sup>st</sup> century of green technology. This fleet conversion is one of the publicly announced, central pillars of Mayor Satya Rhodes-Conway's "Climate Forward" plan. We have never bought or operated EV trucks in Madison's history, so this is a massive step forward for us, and will help cement Madison as one of the top fleets in North America, an ongoing effort.

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.

		202	2 Capital In Program Bu	•				Submitted
Identifying Inform	ation							
Agency	Fleet Service		Proposa	al Name	Electric Heavy Trucks	and		
Project Number	13625		Project	Туре	Program			
Project Category	Transportation		Priority	:	2			
2022 Project Number	13675							
Description								
This project is to fund the in cost to purchase and requir also provide the necessary	e infrastructure e	quipment and upgrade	es. The scope of this					
Budget Informatior	ı							
Prior Appropriation* *Based on Fiscal Years 2015	:		\$0 Prior Yea	Actual		\$0		
Budget by Funding Sourc	e							
Funding Sour	ce	2022	2023	2024	2025	2026	2027	
Non-GF GO Borrowing		2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	
	Total	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	
Budget by Expenditure T	уре							
Expense Typ	e	2022	2023	2024	2025	2026	2027	

# **Budget by Funding Source**

Funding Source	2022	2023	2024	2025	2026	2027
Non-GF GO Borrowing	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Total	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000

## Budget by Expenditure Type

Expense Type	2022	2023	2024	2025	2026	2027
Machinery and Equipment	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Total	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000

Explain any changes from the 2021 CIP in the proposed funding for this program. New 2022 ongoing Fleet project.

# Priority & Justification

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:

Since 2018 we have led the local electric vehicle (EV) revolution, going from 0 EVs in 2018 to 60 today, along with over 100 gas-electric hybrids. We are a leading user of biodiesel and among the recognized greenest fleets in the nation. Many other jurisdictions are following our lead. Fleet is working to implement even more, newer, greener alternative fuel assets. This project is to fund the incremental cost differences of heavy duty EVs. The initial increased cost in general will be recovered during the life span of the asset while producing lower emissions and noise pollution. This project will also cover the initial infrastructure costs to install charging station of these assets. 2022 is the FIRST EVER CIP IN HISTORY where we expect to incorporate EV trucking for the first time in Madison.

## **Racial Equity and Social Justice**

We are continuing our efforts to articulate and prioritize racial equity and social justice in the City's budget and operations. Please respond to the following questions and incorporate these responses into your budget narrative to ensure racial equity is included in decision-making.

Describe how Black, Indigenous, and People of Color, people living with lower incomes, and people who are otherwise marginalized (because of gender, age, home language, etc.) would be affected by the proposed budget or budget change(s)?

What City agencies or community partners are affected by, care about or already working on issues related to this project/program?	, All sister agencies are the customers. All residents benefit from a well-run fleet operation.
Have we asked for their perspectives directly and, if so, how have we incorporated their feedback?	We work closely with all sister agencies.
How will we continue to communicate with them in this process?	We communicate every day with sister agencies on vehicle purchasing and repair.
Have we used any data related to the project/program that details race, non-binary and transgender people, people with disabilities, those experiencing homelessness, or undocumented status?	<ul> <li>Yes</li> <li>No</li> <li>Some, not all</li> </ul>

If so, please identify the respective group and recommendation.

## **Project Schedule & Location**

#### 2022 Projects

Project Name	Est Cost	Location
Streets/Parks Divison refuse truck (s)	\$1,200,000	
Streets/Parks Divison refuse truck (s)		
	\$200,000	
Charging equipment infrastructure		

#### Explain the justification for selecting projects planned for 2022:

There is a global revolution in alternative energy happening right now. By targeting our fleet's largest polluters and consumers of fuel, primarily trucks, we can make a dent in our massive CO2 footprint. This funding will replace diesel vehicles with electric and begin a dramatic reduction of pollution citywide including local and green house emissions and noise. This is an overall plan to reduce maintenance and operating costs of the city fleet and among THE KEY pillars of Mayor's "Climate Forward" agenda. This spending has on ROI on diesel cost savings and also CO2 emissions reductions unlike we have ever seen before.

#### 2023 Projects

Project Name	Est Cost	Location
Streets/Parks Division refuse trucks	\$1,200,000	
	\$200,000	
Charging equipment infastructure		

#### Explain the justification for selecting projects planned for 2023:

There is a global revolution in alternative energy happening right now. By targeting our fleet's largest polluters and consumers of fuel, primarily trucks, we can make a dent in our massive CO2 footprint. This funding will replace diesel vehicles with electric and begin a dramatic reduction of pollution citywide including local and green house emissions and noise. This is an overall plan to reduce maintenance and operating costs of the city fleet and among THE KEY pillars of Mayor's "Climate Forward" agenda. This spending has on ROI on diesel cost savings and also CO2 emissions reductions unlike we have ever seen before.

#### 2024 Projects

Project name	Est Cost	Location
	\$1,200,000	
Streets/Parks Divison refuse truck (s)		
	\$200,000	
Charging equipment infastructure		

#### Explain the justification for selecting projects planned for 2024:

There is a global revolution in alternative energy happening right now. By targeting our fleet's largest polluters and consumers of fuel, primarily trucks, we can make a dent in our massive CO2 footprint. This funding will replace diesel vehicles with electric and begin a dramatic reduction of pollution citywide including local and green house emissions and noise. This is an overall plan to reduce maintenance and operating costs of the city fleet and among THE KEY pillars of Mayor's "Climate Forward" agenda. This spending has on ROI on diesel cost savings and also CO2 emissions reductions unlike we have ever seen before.

#### 2025 Projects

Project name	Est Cost	Location
	\$1,200,000	
Streets/Parks Divison refuse truck (s)		
Charging equipment infastructure	\$200,000	
charging equipment mastructure		

#### Explain the justification for selecting projects planned for 2025:

There is a global revolution in alternative energy happening right now. By targeting our fleet's largest polluters and consumers of fuel, primarily trucks, we can make a dent in our massive CO2 footprint. This funding will replace diesel vehicles with electric and begin a dramatic reduction of pollution citywide including local and green house emissions and noise. This is an overall plan to reduce maintenance and operating costs of the city fleet and among THE KEY pillars of Mayor's "Climate Forward" agenda. This spending has on ROI on diesel cost savings and also CO2 emissions reductions unlike we have ever seen before..

	Pr	oject name	Est Cost	Location
-	FI.	-, nume		
			\$1,200,000	
Streate /I	Parks Divisor	refuse truck (s)		
Streets/F		eluse liuck (s)	¢200.000	
Charging	g equipment ir	nfastructure	\$200,000	
Explain th	he justificatio	n for selecting projects p	lanned for 2026:	
in our ma house em	assive CO2 foo nissions and no	tprint. This funding will r oise. This is an overall pla	eplace diesel vehicles with an to reduce maintenance	targeting our fleet's largest polluters and consumers of fuel, primarily trucks, we can make a der h electric and begin a dramatic reduction of pollution citywide including local and green and operating costs of the city fleet and among THE KEY pillars of Mayor's "Climate Forward" issions reductions unlike we have ever seen before.
2027 Proj	jects			
		ject Name	Est Cost L	ocation
			1,200,000	
Streets/F	Parks Divison i	refuse truck (s)		
			200,000	
Charging	g equipment ir	nfastructure	200,000	
-	ng Costs	has on ROI on diesel cos	t savings and also CO2 em	issions reductions unlike we have ever seen before.
peratir	ng Costs			ts planned within this program?
peratir	ng Costs			
peratir	ng Costs			
peratir hat are th rsonnel	ng Costs			
peratir hat are th rsonnel	ng Costs ne estimated a	annual operating costs a		
peratir hat are th rsonnel # of FTEs	ng Costs ne estimated a Annual Cost	annual operating costs a		
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peratir hat are th rsonnel # of FTEs	ng Costs ne estimated a Annual Cost	annual operating costs a		
peratir hat are th rsonnel # of FTEs	ng Costs ne estimated a Annual Cost nel	annual operating costs as		
n-Person	ng Costs ne estimated a Annual Cost nel	annual operating costs as		
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peratir hat are th rsonnel # of FTEs	ng Costs ne estimated a Annual Cost nel	annual operating costs as		
peratir hat are th rsonnel # of FTEs	ng Costs ne estimated a Annual Cost nel	annual operating costs as		
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peratir hat are th rsonnel # of FTEs	ng Costs ne estimated a Annual Cost nel	annual operating costs as		
peratir hat are th rsonnel # of FTEs	ng Costs ne estimated a Annual Cost nel	annual operating costs as		
peratir hat are th rsonnel # of FTEs	ng Costs ne estimated a Annual Cost nel	annual operating costs as		
peratir hat are th rsonnel # of FTEs n-Person <i>fajor</i>	ng Costs ne estimated a Annual Cost nel	annual operating costs as		
peratir hat are th rsonnel # of FTEs n-Person <i>fajor</i>	ng Costs ne estimated a Annual Cost nel	annual operating costs as		

		202	22 Capital Im	nprovemer	nt Plan		
			Program Bu	•			
					-		
Identifying Inform	ation						
Agency	Fleet Service 12504		Proposal Name Project Type		Fire Apparatus / Rescue \		
Project Number					Program		
Project Category	Other		Priority:		1		
2022 Project Number	13673						
<b>Description</b> This program is for purchasi							
udget Information Prior Appropriation* *Based on Fiscal Years 2015- udget by Funding Source	: 2020	\$12	2,318,580 <b>Prior Year</b>	Actual	\$11,502,17	9	
Funding Source		2022	2023	2024	2025	2026	2027
Non-GF GO Borrowing		3,205,000	3,035,000	3,425,000	2,150,000	2,920,000	4,220,000
	Total	\$3,205,000	\$3,035,000	\$3,425,000	\$2,150,000	\$2,920,000	\$4,220,000
udget by Expenditure T	vpe						
Expense Type	e	2022	2023	2024	2025	2026	2027
· _ · _ · · · · · · · · · · · ·		3,205,000	3,035,000	3,425,000	2,150,000	2,920,000	4,220,000
Machinery and Equipment		\$3,205,000	\$3,035,000	\$3,425,000	\$2,150,000	\$2,920,000	¢4,220,000
Machinery and Equipment	Total	<i>\$3,203,000</i>		1-, -,		<i>72,320,000</i>	\$4,220,000
Machinery and Equipment xplain any changes from Priority & Justificat	n the 2021 CIP in					<i>42,520,000</i>	\$4,220,000
xplain any changes from Priority & Justificat Citywide Eleme	n the 2021 CIP in	the proposed fund	ding for this progra	am.			
xplain any changes from Priority & Justificat Citywide Eleme Strategy	iON Green and Re	the proposed fund esilient	ding for this progra	am.	efficiency upgrades an		
xplain any changes from Priority & Justificat Citywide Eleme Strategy Describe how th This program is quality fleet of f	iOn nt Green and Re nis project advance	esilient Incre es the Citywide Elem Ing fire apparatus and emergency vehicles. I	ding for this progra ease the use and acce ent: I rescue vehicles that	am. essibility of energy have reached the		d renewable energy. . The goal of the pro	gram is to maintain h

It is important that firefighters and EMTs are able to quickly respond to medical, fire and other emergency calls, no matter where these occur throughout the City and beyond. Having the right vehicles and equipment is paramount to supporting them in these efforts. For us to serve all demographics including all races and incomes, we must keep those station houses stocked with working technology, that also pollutes the community the least.

What City agencies or community partners are affected by, care about or already working on issues related to this project/program?	Fire Dept. All residents of Madison who may need an emergency response at a time.	any
Have we asked for their perspectives directly and, if so, how have we incorporated their feedback?	We coordinate closely with Fire on every year's CIP, and also throughout the year for future pl	anning.
How will we continue to communicate with them in this process?	We meet with Fire at least monthly to discuss equipment and future planning	
Have we used any data related to the project/program that details race, non-binary and transgender people, people with disabilities, those experiencing homelessness, or undocumented status?	<ul> <li>Yes</li> <li>No</li> <li>Some, not all</li> </ul>	

Is the proposed budget or budget change related to a recommendation from any of the City's teams or initiatives that connect community need with opportunities to advance racial equity, inclusion, and social justice (e.g., NRTs, RESJI, LCET, MAC, WIC, Equitable Workforce Plans)?

If so, please identify the respective group and recommendation.

۲	Yes	0	No

## Project Schedule & Location

### 2022 Projects

Project Name	Est Cost	Location
Replacement of Fire appartus Engine (s)	\$1,600,000	Fire/Fleet (7), (8)
Remount squad 8	\$750,000	Fire/Fleet
HIT 12	\$225,000	Station 8
Ambulance replacement/remount	\$500,000	Fire/Fleet
Car 31	\$100,000	Fire/Fleet
Command cars	\$100,000	Fire/Fleet
ATV/Mini ambulance	\$85,000	Fire/Fleet
Electric vehicle	\$45,000	Fire/Fleet

Explain the justification for selecting projects planned for 2022:

Replacing fleet vehicles that are due for replacement maximizes sustainability and safety. Every new model year vehicles and equipment are produced with more advanced technology. This technology keeps the fleet more fuel efficient and safe, some examples include, anti-idle, stop/start and collision mitigation. Later model vehicles/equipment have lower maintenance/repair costs and the added technology will reduce collisions and preventable repairs. The main goal is to provide dependable emergency vehicles that improve response times.

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
Ambulance remount (2)	\$370,000	Undetermined
Command cars (2)	\$100,000	Undetermined
Electric vehicle (s)	\$45,000	Undertemined
Explain the justification for selecting projects plar	ned for 2023:	

Replacing fleet vehicles that are due for replacement maximizes sustainability and safety. Every new model year vehicles and equipment are produced with more advanced technology. This technology keeps the fleet more fuel-efficient and safe, some examples include, anti-idle, stop/start, and collision mitigation. Later model vehicles/equipment have lower maintenance/repair costs and the added technology will reduce collisions and preventable repairs. The main goal is to provide dependable emergency vehicles that improve response times.

2024 Projects	024 Projects						
Project name	Est Cost	Location					
Replacement of Fire apparatus Engine 3	\$1,000,000	Station 3					
Replacement of Fire apparatus Aerial	\$1,900,000	Station 2					
Ambulance remount (2)	\$400,000	Undetermined					
SCUBA tow vehicle	\$80,000	Undetermined					
Electric Vehicle (s)	\$50,000	Undetermined					

#### Explain the justification for selecting projects planned for 2024:

Replacing fleet vehicles that are due for replacement maximizes sustainability and safety. Every new model year vehicles and equipment are produced with more advanced technology. This technology keeps the fleet more fuel-efficient and safe, some examples include, anti-idle, stop/start, and collision mitigation. Later model vehicles/equipment have lower maintenance/repair costs and the added technology will reduce collisions and preventable repairs. The main goal is to provide dependable emergency vehicles that improve response times.

#### 2025 Projects

Project name	Est Cost	Location
Banksoment of Fire encoded to Find the Fire of Fire of Fire encoded to Fire encoded the Fire of Fire o	\$1,700,000	Station 11 and 12
Replacement of Fire apparatus Engines (s)		
Replacement of Command cars (2)	\$150,000	Fire fleet
Replacement of command cars (2)		
	\$300,000	
Electric vehicle (s) Green Equipment		Fire fleet

#### Explain the justification for selecting projects planned for 2025:

Replacing fleet vehicles that are due for replacement maximizes sustainability and safety. Every new model year vehicles and equipment are produced with more advanced technology. This technology keeps the fleet more fuel-efficient and safe, some examples include, anti-idle, stop/start, and collision mitigation. Later model vehicles/equipment have lower maintenance/repair costs and the added technology will reduce collisions and preventable repairs. The main goal is to provide dependable emergency vehicles that improve response times.

Project name	Est Cost	Location
Replacement of Fire apparatus Engine (s)	\$1,000,000	Fire fleet
······································		
Replacement of Fire apparatus Aerial (s)	\$2,000,000	Fire fleet
Replacement of Command cars (2)	\$110,000	Fire fleet
hepideement of command cars (2)		
Replacement of Training van	\$70,000	Fire training
Flactric vohicle (c)	\$50,000	Fire fleet
Electric vehicle (s)		Fire fleet

#### Explain the justification for selecting projects planned for 2026:

Replacing fleet vehicles that are due for replacement maximizes sustainability and safety. Every new model year vehicles and equipment are produced with more advanced technology. This technology keeps the fleet more fuel-efficient and safe, some examples include, anti-idle, stop/start, and collision mitigation. Later model vehicles/equipment have lower maintenance/repair costs and the added technology will reduce collisions and preventable repairs. The main goal is to provide dependable emergency vehicles that improve response times.

2027 Projects		
Project Name	Est Cost	Location
Replacement of Fire apparatus Engine (s)	2,000,000	Fire fleet
Replacement of the apparatus Engine (s)		
Replacement of Fire apparatus Aerial (s)	2,000,000	Fire fleet
Command car (s)	150,000	Fire fleet
2022 Capital Budget		Agency Requests 8

	Pro	ject Name	Est Cost	Location	
Electri	ic vehicls (s)		70,000	Fire fleet	
Explain	the justification	n for selecting projects	planned for 2027:		
techno vehicle	ology. This techno es/equipment ha	ology keeps the fleet mo	ore fuel-efficient and sa repair costs and the add	fe, some examples include, anti-idle, sto	ar vehicles and equipment are produced with more advance o/start, and collision mitigation. Later model preventable repairs. The main goal is to provide dependable
perat	ting Costs				
Vhat are	the estimated a	annual operating costs :	associated with the pro	ojects planned within this program?	
				,	
ersonne	I				
# of FTEs	Annual Cost	Description			
on-Pers	onnel				
Major	Amount	Description			
tes					
s:					
3.					
					v1 0

							Su
		202	22 Capital In	•			
			Program Bu	dget Propos	sal		
dentifying Inform	ation						
gency	Fleet Service		Proposa	al Name			
roject Number	17060		Project Type		Fleet Equipment Repl Program	ace	
roject Category	Other		Priority				
022 Project Number	Other				3		
	13674						
escription							
Idget Information Prior Appropriation* *Based on Fiscal Years 2015- dget by Funding Source	-2020	\$37	,914,022 <b>Prior Yea</b> r	Actual	\$34,222,71	6	
Funding Source	ce	2022	2023	2024	2025	2026	2027
on-GF GO Borrowing		6,200,000	6,400,000	6,360,000	6,950,000	7,550,000	7,550,000
ransfer In From General Fu	und Total	2,100,000	2,200,000	2,200,000	2,300,000	2,300,000	2,400,000
	уре	2022	2023	2024	2025	2026	2027
<b>•</b> • •	0	2022	2023	2024	2025	2028	2027
Expense Type	e	8 200 000	8 600 000	8 E60 000	0.250.000	0.950.000	0.050.000
Expense Type	e Total	8,300,000 \$8,300,000	8,600,000 \$8,600,000	8,560,000 \$8,560,000	9,250,000 \$9,250,000	9,850,000 \$9,850,000	9,950,000 \$9,950,000
lachinery and Equipment	Total n the 2021 CIP in	\$8,300,000	\$8,600,000	\$8,560,000			
Expense Type lachinery and Equipment plain any changes from iority & Justificat Citywide Eleme	Total n the 2021 CIP in	\$8,300,000 the proposed func	\$8,600,000	\$8,560,000	\$9,250,000	\$9,850,000	\$9,950,000
Expense Type lachinery and Equipment plain any changes from iOrity & Justificat Citywide Eleme Strategy	Total In the 2021 CIP in iON nt Green and Re	\$8,300,000 the proposed func silient	\$8,600,000 ding for this progra	\$8,560,000		\$9,850,000	\$9,950,000
Expense Type lachinery and Equipment plain any changes from iOrity & Justificat Citywide Eleme Strategy Describe how th This program fu replacement sci	Total Total Total Total Total Total Total Total	\$8,300,000 the proposed funct silient Incre the Citywide Element y staff have access to	\$8,600,000 ding for this progra ase the use and acce ent: of the City's general safe, reliable vehicle	\$8,560,000 am. essibility of energy fleet. The goal of es when providing	\$9,250,000	\$9,850,000 d renewable energy. ce vehicles in accord purchased under this	\$9,950,000 ance with the master

What City agencies or community partners are affected by, care about, or already working on issues related to this project/program?	
Have we asked for their perspectives directly and, if so, how have we incorporated their feedback?	
How will we continue to communicate with them in this process?	

Have we used any data related to the project/program that details race, non-binary and transgender people, people with disabilities, those experiencing homelessness, or undocumented status?

<b>6</b>	
No	
Yes	

Some, not all

Is the proposed budget or budget change related to a recommendation from any of the City's teams or initiatives that connect community need with opportunities to advance racial equity, inclusion, and social justice (e.g., NRTs, RESJI, LCET, MAC, WIC, Equitable Workforce Plans)?

0

🔿 Yes 🔿 No

If so, please identify the respective group and recommendation.

# **Project Schedule & Location**

#### 2022 Projects

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Project Name	Est Cost	Location
Replacement of sedans	\$800,000	City Fleet vehicles
Replacement of light-duty trucks	\$700,000	City Fleet vehicles
Replacement of medium duty trucks	\$300,000	City Fleet vehicles
Replacement of heavy duty trucks	\$1,500,000	City Fleet vehicles
Replacement of refuse equipment	\$800,000	City Fleet vehicles
Replacement of heavy machinery and equipment	\$600,000	City Fleet vehicles
Replacement of mowers, tractors and related equipment	\$800,000	City Fleet vehicles
Replacement of trailers and related equipment	\$100,000	City Fleet vehicles
Replacement of tree service equipment	\$600,000	City Fleet vehicles
Replacement of Police squads and annual Bobcat lease program	\$2,100,000	City Fleet vehicles

Explain the justification for selecting projects planned for 2022:

Replacing fleet vehicles that are due for replacement maximizes sustainability and safety. Every new model year vehicles and equipment are produced with more advanced technology. This technology keeps the fleet more fuel-efficient and safe, some examples include, anti-idle, stop/start, and collision mitigation. Later model vehicles/equipment have lower maintenance/repair costs and the added technology will reduce collisions and preventable repairs.

Project Name	Est Cost	Location
Replacement of sedans	\$850,000	City Fleet vehicles
Replacement of light duty trucks	\$750,000	City Fleet vehicles
Replacement of medium trucks	\$350,000	City Fleet vehicles
Replacement of Heavy duty trucks	\$2,300,000	City Fleet vehicles
Replacement of refuse equipment	\$1,000,000	City Fleet vehicles
Replacement of heavy machinery and equipment	\$500,000	City Fleet vehicles
2022 Capital Budget		Agency Requests 11

Project Name	Est Cost	Location
Replacement of mowers, tractors and related	\$500,000	City Fleet vehicles
equipment		
Replacement of trailers and related equipment	\$50,000	City Fleet vehicles
Replacement of tree service equipment	\$100,000	City Fleet vehicles
Replacement of the service equipment		
Replacement of Police squads and annual Bobcat	\$2,200,000	City Fleet vehicles
lease program		

### Explain the justification for selecting projects planned for 2023:

Replacing fleet vehicles that are due for replacement maximizes sustainability and safety. Every new model year vehicles and equipment are produced with more advanced technology. This technology keeps the fleet more fuel-efficient and safe, some examples include, anti-idle, stop/start, and collision mitigation. Later model vehicles/equipment have lower maintenance/repair costs and the added technology will reduce collisions and preventable repairs.

2024 Projects		
Project name	Est Cost	Location
Development of each and	\$900,000	City Fleet vehicles
Replacement of sedans		
Replacement of light duty trucks	\$850,000	City Fleet vehicles
Replacement of light duty trucks		
Replacement of medium duty trucks	\$350,000	City Fleet vehicles
Replacement of heavy duty trucks	\$2,300,000	City Fleet vehicles
Replacement of refuse equipment	\$800,000	City Fleet vehicles
Replacement of heavy machinery and equipment	\$500,000	City Fleet vehicles
······································		
Replacement of mowers, tractors and related	\$500,000	City Fleet vehicles
equipment		
	\$50,000	City Fleet vehicles
Replacement of trailers and related equipment	,,	
	\$110,000	City Fleet vehicles
Replacement of tree service equipment		
Depleterent of Delice environment and environment	\$2,200,000	City Fleet vehicles
Replacement of Police squads and annual Bobcat lease program		

#### Explain the justification for selecting projects planned for 2024:

Replacing fleet vehicles that are due for replacement maximizes sustainability and safety. Every new model year vehicles and equipment are produced with more advanced technology. This technology keeps the fleet more fuel-efficient and safe, some examples include, anti-idle, stop/start, and collision mitigation. Later model vehicles/equipment have lower maintenance/repair costs and the added technology will reduce collisions and preventable repairs.

Project name	Est Cost	Location	
Replacement of sedans	\$900,000	City Fleet vehicles	
Replacement of light duty trucks	\$850,000	City Fleet vehicles	
Replcement of medium duty trucks	\$350,000	City Fleet vehicles	
Replacement of heavy duty trucks	\$2,000,000	City Fleet vehicles	
Replacement of refuse equipment	\$2,100,000	City Fleet vehicles	
Replacement of heavy machinery and equipment	\$200,000	City Fleet vehicles	
Replacement of mowers, tractors and related equipment	\$300,000	City Fleet vehicles	
2022 Capital Budget		Agency Requests	12

Project name	Est Cost	Location
Replacement of trailers	\$50,000	City Fleet vehicles
Replacement of tree service equipment	\$200,000	City Fleet vehicles
Replacement of Police squads and annual Bobcat lease program	\$2,300,000	City Fleet vehicles
Explain the justification for selecting projects planned	for 2025:	
technology. This technology keeps the fleet more fuel	efficient and safe, osts and the addec	bility and safety. Every new model year vehicles and equipment are produced with more advanced some examples include, anti-idle, stop/start, and collision mitigation. Later model I technology will reduce collisions and preventable repairs.
Project name	Est Cost	Location
Replacement of sedans	\$800,000	City Fleet vehicles
Replacement of light duty trucks	\$800,000	City Fleet vehicles
Replacement of medium duty trucks	\$400,000	City Fleet vehicles
Replacement of heavy duty trucks	\$2,500,000	City Fleet vehicles
Replacement of refuse equipment	\$2,000,000	City Fleet vehicles
Replacement of heavy duty machinery and equipment	\$500,000	City Fleet vehicles
Replacement of mowers, tractors and related equipment	\$300,000	City Fleet vehicles
Replacement of trailers and related equipment	\$50,000	City Fleet vehicles
Replacement of tree service equipment	\$200,000	City Fleet vehicles
Replacement of Police squads and annual Bobcat lease program	\$2,300,000	City Fleet vehicles

## Explain the justification for selecting projects planned for 2026:

Replacing fleet vehicles that are due for replacement maximizes sustainability and safety. Every new model year vehicles and equipment are produced with more advanced technology. This technology keeps the fleet more fuel-efficient and safe, some examples include, anti-idle, stop/start, and collision mitigation. Later model vehicles/equipment have lower maintenance/repair costs and the added technology will reduce collisions and preventable repairs.

2027 Projects		
Project Name	Est Cost	Location
Replacement of sedans	800,000	City Fleet vehicles
Replacement of light duty trucks	800,000	City Fleet vehicles
Replacement of medium trucks	400,000	City Fleet vehicles
Replacement of heavy duty trucks	2,500,000	City Fleet vehicles
Repalcement of refuse equipment	2,000,000	City Fleet vehicles
Replacement of heavy duty machinery and equipment	500,000	City Fleet vehicles

# of FTEs Annual Cost Description     In-Personnel     Major Amount Description     Image: Person		Pro	ject Name	Est Cost	Location
Replacement of trailers and related equipment       50,000       City Fleet vehicles         Replacement of tree service equipment       200,000       City Fleet vehicles         Replacement of Police squads and annul Bobcat       2,400,000       City Fleet vehicles         Replacement of Police squads and annul Bobcat       2,400,000       City Fleet vehicles         Replacement of Police squads and annul Bobcat       2,400,000       City Fleet vehicles         Replacing fleet vehicles that are due for replacement maintenance/repair costs and the added technology their windle, anti-idle, stop/start, and collision mitigation. Later model       vehicles/equipment have lower maintenance/repair costs and the added technology will reduce collisions and preventable repairs.         perating Costs       Free vehicles planned within this program?         rsonnel       The projects planned within this program?         rsonnel       The provide planned within this program?         rsonnel       The provide planned within this program?         rsonnel       The planned within this program?         rsonnel       The planned within this program?			ers, tractors and related	300,000	City Fleet vehicles
Replacement of trailers and related equipment       City Fleet vehicles         Replacement of tree service equipment       200,000         City Fleet vehicles       City Fleet vehicles         Replacement of Police squads and annul Bobcat       2,400,000         Exaplain the justification for selecting projects planned for 2027:       Exaplain the justification for selecting projects planned for 2027:         Replacing fleet vehicles that are due for replacement maximizes sustainability and safety. Every new model year vehicles and equipment are produced with more advance technology. This technology keeps the fleet more fuel-efficient and safe, some examples include, anti-idle, stop/start, and collision mitigation. Later model vehicles/equipment have lower maintenance/repair costs and the added technology will reduce collisions and preventable repairs.         perating Costs       Free service and cost associated with the projects planned within this program?         rssannel       Image: cost associated with the projects planned within this program?         rssannel       Image: cost plannel         rdigr       Annual Cost       Description         rssannel       Image: cost plannel       Image: cost plannel         rdigr       Annual Cost       Description       Image: cost plannel         rssannel       Image: cost plannel       Image: cost plannel       Image: cost plannel         rssannel       Image: cost plannel       Image: cost plannel       Image: cost	equipr	ment			
Replacement of tree service equipment       200,000       City Fleet vehicles         Replacement of Police squads and annul Bobcat       2,400,000       City Fleet vehicles         Essep forgram       City Fleet vehicles       Essep forgram         Explain the justification for selecting projects planned for 2027:       Replacing fleet vehicles that are due for replacement maximizes sustainability and safety. Every new model year vehicles and equipment are produced with more advance technology. This technology keeps the fleet more fuel-efficient and safe, some examples include, anti-idle, stop/start, and collision mitgation. Later model         vehicles/equipment have lower maintenance/repair costs and the added technology will reduce collisions and preventable repairs.       Perform         perating Costs       France       France         hat are the estimated annual operating costs associated with the projects planned within this program?       France         rsonnel       France       France         # of Annual Cost Description       France       France         Replacement       Description       France         # of Annual Description       France       France         # of Annual Cost Description       France       France         # of Annual Description       France       France         # of Annual Description       France       France         # of Annual Description       France	Penlar	coment of trailer	s and related equipment	50,000	City Elect vehicles
Replacement of tree service equipment       City Fleet vehicles         Replacement of Police squads and annul Bobcat       2,400,000       City Fleet vehicles         Explain the justification for selecting projects planned for 2027:       Replacing fleet vehicles that are due for replacement maximizes sustainability and safery. Every new model year vehicles and equipment are produced with more advance technology. This technology keeps the fleet more fuel-efficient and safe, some examples include, anti-idle, stop/start, and collision mitigation. Later model         exhibits/equipment have lower maintenance/repair costs and the added technology will reduce collisions and preventable repairs.         perating Costs         hat are the estimated annual operating costs associated with the projects planned within this program?         rssonnel         # of Annual Cost       Description         rffs       Annual Cost         Pescription       Secription         255       Secription	керіас		s and related equipment		
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