Capital Improvement Plan

	2022 Adopted	2023 Request	Change
2023 Capital Budget	2,350,000	2,515,000	165,000
2023 Capital Improvement Plan*	12,391,000	12,596,000	205,000
	*Years 2023 to 2	2027 used for co	mparison.



Project Summary: Ag	ency Request
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	2023	2024	2025	2026	2027	2028
Aerial Photo / Orthophotos	-	70,000	-	140,000	-	80,000
Equipment and Vehicle Replacement	2,025,000	2,120,000	2,205,000	2,271,000	2,385,000	2,504,000
Project Prioritization Tool	150,000	-	-	-	-	-
Right of Way Landscaping & Trees	175,000	180,000	187,000	193,000	200,000	207,000
Warning Sirens	-	130,000	-	-	-	80,000
Waste Oil Collection Sites	165,000	-	-	-	-	125,000
Total	2,515,000	2,500,000	2,392,000	2,604,000	2,585,000	2,996,000





Major Changes/Decision Points

Project Prioritization Tool

\$150k project added to 2023 to develop a GIS-based tool to score and prioritize long-term infrastructure improvement projects
 Project costs will be supported by GF GO Borrowing (\$82.5k), as well as Sewer, Stormwater, and Water Reserves (\$22.5k each)

Warning Sirens

• \$80k in GF GO borrowing added in 2028 to reflect addition of an additional siren

Waste Oil Collection Site

• \$125k in Reserves Applied added in 2028 to support a new waste oil collection site on the far west or east side of the City



Department of Public Works Engineering Division

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Deputy City Engineer Gregory T. Fries, P.E. Deputy Division Manager Kathleen M. Crvan

Principal Engineer 2 John S. Fahrney, P.E. Christopher J. Petykowski, P.E. Janet Schmidt, P.E.

Principal Engineer 1 Christina M. Bachmann, P.E. Mark D. Moder, P.E. James M. Wolfe, P.E.

Facilities & Sustainability Bryan Cooper, Principal Architect Mapping Section Manager Eric T. Pederson, P.S. Financial Manager Steven B. Danner-Rivers

- To: Dave Schmiedicke, Finance Director
- From: Gregory T. Fries, P.E., Deputy City Engineer
- Date: April 22, 2022
- Subject: Engineering-Other 2023 Capital Budget Request

Goals of Engineering Other - Capital Budget

The Engineering-Other budget funds projects that don't fit solely within the Engineering Division's five major budgets: Facilities Management, Major Streets, Bicycle / Pedestrian, Stormwater Utility and Sewer Utility, though the utilities do fund major parts of many of these items.

From the perspective of Sustainability, Climate Resilience and Racial Equity and Social Justice, most portions of the Engineering-Other budget are for critical operational components facilitating other major agencies/groups to complete their tasks for all residents of the City.

Equipment and Vehicle Replacement allows the Storm/Sewer Utilities to provide reliable cost effective service to all residents. Provision of reliable cost effective services are critical to all residents but perhaps even more so to residents that are of limited financial means as recovery after a sewer back-up or flood is more difficult for those residents. Both of those utilities complete RESJ efforts as part of their work.

Aerial Photos/contours/impervious areas are critical to planning, and to utility staff completing studies and permit work allowing the utilities to remain complaint with our state and federal mandates.

The Warning Siren and the Oil Disposal sites provide key services to all residents of the City. With anticipated changes to the climate patterns moving forward it is reasonable to anticipate that the Warning Siren program will experience greater use going into the future. April 26, 2022 Page 2

Prioritized List of Capital Requests:

- 1. Equipment and Vehicle Replacement
- 2. Equity-Based Project Prioritization Tool (New 2023 Project)
- 3. Waste Oil Collection Sites
- 4. Right-of-Way Landscaping
- 5. Warning Sirens (zero budget request in 2023)
- 6. Aerial Photo/Orthophotos/Contours (zero budget request in 2023)

Equipment and Vehicle Replacement is our first priority because it is essential to replace our vehicles on a schedule that minimizes downtime and excessive maintenance to keep our staff working efficiently.

Equity-Based Project Prioritization Tool (New 2023 Program) is our second priority. Engineering would like to explore possible options to help us prioritize Capital Improvement Projects in a way that balances multiple and sometimes conflicting goals including RESJ topics.

Waste Oil Collection sites is our third priority as we would like to reconstruct the Glenway Municipal Golf Course collection site to a more modern facility which is current with all regulatory guidance.

Right of Way Landscaping is a lower priority because it is not an essential service. Implementation of the current use of this budget program will lower operations costs in the long term.

Warning Sirens & Aerial/Contours have no budget request in this year.

Summary of Changes from 2022 Capital Improvement Plan:

- 1. A new budget program for Equity-Based Project Prioritization Tool has been added to the 2023 budget, to allow Engineering to balance multiple priorities when programming Capital Improvement Programs.
- 2. Increases in budget for the Aerial Photo/Orthophotos in future years to match budget with more realistic expected costs.
- 3. Increases in budget to the Waste Oil Collection Sites budget to match budget with more realistic expected costs.
- 4. Increases in budget for the Warning Sirens in future years to match budget with more realistic expected costs.

Potential for Scaling Capital Requests:

Scaling is possible for the Right of Way Landscaping line item. In 2022 this item, is planning to be used to convert many medians with planting beds over to either mowed turf or concrete (in areas with less than 6' of space). This is required to comply with the reduction in Operating Budget funding for contracted services to maintain the planting beds in these medians.

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In 2023, the work to convert medians to low/no mow turf conditions could be delayed or scaled back. It would be required to maintain some funding here for fence replacement and other capital repairs to medians but this item could be significantly reduced.

Generally, we would recommend against reducing the Equipment and Vehicle Replacement program, as this is more likely to result in unplanned emergency repairs if scheduled replacements are not addressed.

c.c. Katie Crawley, Christy Baumel, Deputy City Mayor

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				In Progress
		Capital Improvem Program Budget Prop		
Identifying Inform	nation			
Agency	Engineering - Other Projects	Proposal Name	Aerial Photo / Orthophot	
Project Number	11846	Project Type	Program	
Project Category	Other	Priority:	6	
2023 Project Number				
City may expand. The goal completes aerial photogra	of the program is to provide data and imager phy and aerial photos and impervious area id	y to inform City operations, pla entification combined with dig	pervious area shapes of existing City lands and a anning and stormwater modeling efforts and requitat topographic information on an alternating bi	uirements. This project
	am description require updates? If yes, p			
	rategic Plans and Citywide Prio	rittes		
Citywide Element:	Effective Government	-		
Strategy	Pursue regional solutions to regional issues			
Dane Program. This par The use of current aeria Utility's flood studies, n built environment at a p	rtnership creates efficiencies through collabor Il photos, as part of the planning process is cri nodeling efforts for the City's WPDES stomwat point in time.	ation with regional agencies. tical to the organized developr	ollaboration and consensus" through partnering nent of the City. Additionally, the information is r ting impervious areas for Stormwater Utility billir	needed for the Storm
Forward, Housing Fo	ogram advance goals in a Citywide agenc rward, Metro Forward, Vision Zero)?		nan Imagine Madison (e.g. Climate project/program will help the City meet it:	● Yes ○ No s strategic goals.
	graphic information is generated from this pro	U	implement actual operational work associated w local planning including the Comprehensive Plan	
Racial Equity and S				
-	-		in the City's budget and operations. Please are racial equity is included in decision-ma	•
Is the proposed proje	ect/program primarily focused on mainte	enance or repair?		● Yes 🔾 No
	e maintenance and/or scheduled repair o prioritize maintenance and/or repair pr		y of life for residents. Describe how you	
-		-	v of data driven metrics, policies and planning rces, roadway networks, impervious surfaces,	
	et or budget change related to a recom	mendation from a Neighbo	vrhood Resource Team (NRT)?	🔿 Yes 🌘 No
	and Sustainability	ance or sustainability by ad	dressing climate change impacts, reducing	
	proving energy efficiency, growing a clim		educing the environmental impact of city	; ● Yes ○ No
If yes, describe how	v.			

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Aerial photos and topographic data is vital to understanding the impact of increased storm events as well as environmental impacts within the stormwater system. This data is a key component required for computer modeling required for the storm utility's flood studies, as well as modeling pollutant discharge related to the City's WPDES stormwater discharge permit. As Madison continues to rapidly develop, maintaining current and accurate data is required to citywide strategies to reduce flooding and pollutant discharge.

	6011.00	2010	2021 Actuals	6244.005	2022 Budent 44	0.000	
Prior Appropria on* *Based on Fiscal Years 2016-2021	\$211,00	0 2016 -	2021 Actuals	\$211,000	2022 Budget \$13	30,000	
udget by Funding Source							
Funding Source	2023	_	2024	2025	2026	2027	2028
orrowing - GF GO			28,000		56,000		32,000
eserves Applied (Sewer)			14,000		28,000		16,000
eserves Applied (Stormwater)			14,000		28,000		16,000
eserves Applied (Water)			14,000		28,000		16,000
Total		\$0	\$70,000	\$0	\$140,000	\$0	\$80,000
If TIF or Imp dget by Expenditure Type	act Fee func	ling sourc	e, which district(s)?			
Expense Type	2023		2024	2025	2026	2027	2028
Dther			70,000		140,000		80,000
Total		\$0	\$70,000	\$0	\$140,000	\$0	\$80,000
plain any changes from the 2022 (9140,000	ŶŬ	200,000
2023 Projects							
Project Name	Est Cost	Location					
2024 Due le ete							
2024 Projects Project Name	Est Cost	Location					
2024 Projects Project Name	<i>Est Cost</i> \$70.000	<i>Location</i>					
	<i>Est Cost</i> \$70,000	<i>Location</i> Citywide					
Project Name Aerial flight & update impervious							
Project Name Aerial flight & update impervious areas							
Project Name Aerial flight & update impervious areas 2025 Projects	\$70,000	Citywide					
Project Name Aerial flight & update impervious areas 2025 Projects Project name 2026 Projects	\$70,000 Est Cost	Citywide					
Project Name Aerial flight & update impervious areas 2025 Projects Project name	\$70,000 Est Cost Est Cost	Citywide					
Project Name Aerial flight & update impervious areas 2025 Projects Project name 2026 Projects	\$70,000 Est Cost	Citywide					
Project Name Aerial flight & update impervious areas 2025 Projects Project name 2026 Projects Project name Aerial flight, lidar contours, update	\$70,000 Est Cost Est Cost	Citywide Location					
Project Name Aerial flight & update impervious areas 2025 Projects Project name 2026 Projects Project name Aerial flight, lidar contours, update impervious areas	\$70,000 Est Cost Est Cost	Citywide Location					
Project Name Aerial flight & update impervious areas 2025 Projects Project name 2026 Projects Project name Aerial flight, lidar contours, update impervious areas 2027 Projects	\$70,000 Est Cost Est Cost \$140,000	Citywide Location Location Citywide					
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Project Name Aerial flight & update impervious areas 2025 Projects Project name 2026 Projects Project name Aerial flight, lidar contours, update impervious areas 2027 Projects Project name 2027 Projects Project name 2028 Projects Project Name Aerial flight and update impervious	\$70,000 Est Cost S140,000 Est Cost Est Cost S0,000 Ogical comp	Citywide Location Citywide Location Citywide Citywide Citywide Citywide	•	•			•

Software (either local or in the cloud)?

share/sites/Finance/Budget/_layouts/Print.FormServer.aspx

🔾 Yes 💿 No

2, 10:58 AM		Capital Budget Requests - 2022-03-18T14_10_27	
A new webs	ite or changes to	an existing sites?	🔾 Yes 💿 No
For projects/prog	grams requesting	new software/hardware:	
•	bmitted a Softwa are Request Form	re/Hardware Request form?	🔾 Yes 💿 No
Have you su IT Project Req	• •	ject request form?	🔾 Yes 💿 No
Have you we	orked with IT to co	omplete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder.	🔾 Yes 💿 No
Changes to existi	ng hardware/ sof	tware:	
Will any exis	sting software or p	processes need to be modified to support this project/program or initiative?	🔾 Yes 💿 No
If yes, have Agency Capita		an for incorporating those changes to your agency's capital SharePoint folder?	🔾 Yes 💿 No
Surveillance Tech	nology:		
Do you belie MGO Sec. 23	•	dware or software to be considered surveillance technology? Surveillance technology is defined in	🔾 Yes 💿 No
• •	you submitted the udget Request Attac	e surveillance request form to your agency's capital SharePoint folder? <u>hment</u>	🔾 Yes 💿 No
Other Operating	Costs		
In addition to IT or require any of th		ograms may have other operational impacts. Over the next six years, will the project/program	
Facilities/la	nd maintenance?		🔾 Yes 💿 No
Vehicle setu	p or maintenance	costs?	🔾 Yes 💿 No
External ma	nagement or cons	sulting contracts?	🔾 Yes o No
How many a	dditional FTE pos	itions required for ongoing operations of this project/program?	
Estimate the proj	iect/program ann	ual operating costs by major.	
Major	Annual Cost	Description	
		No additional operating costs are anticipated as a result of this budget request.	

		Capital Improvem		
		Program Budget Prop	osal	
dentifying Inform	ation			
gency roject Number	Engineering - Other Projects	Proposal Name Project Type	Equipment and Vehicle R Program	
roject Category	Other	Priority:	1	
023 Project Number	14112			
escription				
ansportation and equime n purchase of electric veh	nt resources for the services provided by the	nese agencies. Vehicles funded ir	ater Utilties. The goal of this program is to provid iclude those to support construction and sewer c	
ignment with Str	ategic Plans and Citywide Pri	orities		
Citywide Element:	Green and Resilient	onties		
Strategy	Increase the use and accessibility of energy	<i>ff:</i> .:		
	ject/program advances the Citywide			
years. Other Strategic Plans:			electric vehicles and this will continue to be a fo	
Other Strategic Plans: Does the project/prog Forward, Housing For If yes, specify which p	gram advance goals in a Citywide ager ward, Metro Forward, Vision Zero)? olan(s) the project/program would ad	vance and describe how the	nan Imagine Madison (e.g. Climate project/program will help the City meet its	● Yes ○ No s strategic goals.
Other Strategic Plans: Does the project/prog Forward, Housing For If yes, specify which p Climate Forward - Replac	gram advance goals in a Citywide age ward, Metro Forward, Vision Zero)?	vance and describe how the brid, and other low-emission vel	nan Imagine Madison (e.g. Climate project/program will help the City meet its nicles where feasible.	
Other Strategic Plans: Does the project/prog Forward, Housing For If yes, specify which p Climate Forward - Replac Vision Zero - Specificying	gram advance goals in a Citywide ager ward, Metro Forward, Vision Zero)? plan(s) the project/program would ad cement of existing vehicles with electric, hy g vehicle safety technologies when purchasi	vance and describe how the brid, and other low-emission vel	nan Imagine Madison (e.g. Climate project/program will help the City meet its nicles where feasible.	
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Other Strategic Plans: Does the project/prog Forward, Housing For If yes, specify which p Climate Forward - Replace Vision Zero - Specificying Acial Equity and S We are continuing our following questions ar Is the proposed project Describe how routine use an equity lens to p This is a program to repla hybrid equipment when p manner benefits City of N Is the proposed budge imate Resilience Does this project/pr	gram advance goals in a Citywide ager ward, Metro Forward, Vision Zero)? blan(s) the project/program would ad cement of existing vehicles with electric, hy g vehicle safety technologies when purchasi ocial Justice r efforts to articulate and prioritize ra- nd incorporate these responses into y ct/program primarily focused on main maintenance and/or scheduled repai prioritize maintenance and/or repair p ace existing equipment in a responsible and possible. Having equipment that is operably vadison residents by providing safe and fur et or budget change related to a recor and Sustainability rogram improve the city's climate resi proving energy efficiency, growing a cl	vance and describe how the brid, and other low-emission vel ing vehicles and utilizing GPS dat cial equity and social justice our budget narrative to ensu- ntenance or repair? r considers equity and qualit projects. planned manner. Equipment wi e and suitable to maintain the st inctional utility systems. nmendation from a Neighbor lience or sustainability by ad	han Imagine Madison (e.g. Climate project/program will help the City meet its nicles where feasible. a to coach drivers to drive safely. in the City's budget and operations. Please are racial equity is included in decision-make are racial equity is included in decision-make by of life for residents. Describe how you and sanitary sewer systems in a functional	e strategic goals. respond to the sing. • Yes \color No \color Yes \color No
Other Strategic Plans: Does the project/prog Forward, Housing For If yes, specify which p Climate Forward - Replace Vision Zero - Specificying Acial Equity and S We are continuing our following questions ar Is the proposed project Describe how routine use an equity lens to p This is a program to repla hybrid equipment when p manner benefits City of N Is the proposed budge imate Resilience Does this project/pr GHG emissions, imp	gram advance goals in a Citywide ager ward, Metro Forward, Vision Zero)? blan(s) the project/program would ad cement of existing vehicles with electric, hy g vehicle safety technologies when purchasi ocial Justice r efforts to articulate and prioritize ran in incorporate these responses into y ct/program primarily focused on main maintenance and/or scheduled repai prioritize maintenance and/or repain p ace existing equipment in a responsible and possible. Having equipment that is operably vadison residents by providing safe and fur et or budget change related to a recor and Sustainability rogram improve the city's climate resi proving energy efficiency, growing a cl s?	vance and describe how the brid, and other low-emission vel ing vehicles and utilizing GPS dat cial equity and social justice our budget narrative to ensu- ntenance or repair? r considers equity and qualit projects. planned manner. Equipment wi e and suitable to maintain the st inctional utility systems. nmendation from a Neighbor lience or sustainability by ad	han Imagine Madison (e.g. Climate project/program will help the City meet its hicles where feasible. a to coach drivers to drive safely. in the City's budget and operations. Please ure racial equity is included in decision-make try of life for residents. Describe how you Ill be replaced with lower emission and/or form and sanitary sewer systems in a functional prhood Resource Team (NRT)? Idressing climate change impacts, reducing	e strategic goals. respond to the sing. • Yes • No • Yes • No

plain any changes from the 202	2 CIP in the pr	oposed full
roject Schedule & Locat	ion	
an this project be mapped?	0	Yes 💿 No
2023 Projects		
Project Name	Est Cost	Location
2023 Equipment & Vehicle	\$2,025,	Citywide
Replacement		
2024 Projects		
Project Name	Est Cost	Location
2024 Equipment & Vehicle	\$2,120,	Citywide
Replacement		
•		
2025 Projects		
Project name	Est Cost	Location
2025 Equipment & Vehicle	\$2,205,	Citywide
2025 Equipment & Vehicle Replacement		
2026 Projects		
Project name	Est Cost	Location
2026 Equipment & Vehicle	\$2,271,	Cituruida
2026 Equipment & Vehicle Replacement		Citywide
2027 Projects		
Project name	Est Cost	Location
2027 Fauliament & Mahiala	\$2,385,	Citurnida
2027 Equipment & Vehicle Replacement		Citywide

Budget Information

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Budget Information				
Prior Appropriation*	\$1,909,528	2016-2021 Actuals	\$1,558,652	2022 Budget \$1,931,000
*Based on Fiscal Years 2016-2021				

Capital Budget Requests - 2022-03-18T14_15_31

Budget by Funding Source

Funding Source	2023	2024	2025	2026	2027	2028
Reserves Applied (Sewer)	1,215,000	1,272,000	1,323,000	1,362,000	1,430,000	1,502,400
Reserves Applied (Stormwater)	709,000	742,000	772,000	795,000	835,000	876,400
Reserves Applied	101,000	106,000	110,000	114,000	120,000	125,200
Total	\$2,025,000	\$2,120,000	\$2,205,000	\$2,271,000	\$2,385,000	\$2,504,000
If TIF or Imp Budget by Expenditure Type	oact Fee funding sour	ce, which district(s)?			
Expense Type	2023	2024	2025	2026	2027	2028
Machinery and Equipment	2,025,000	2,120,000	2,205,000	2,271,000	2,385,000	2,504,000
Total	\$2,025,000	\$2,120,000	\$2,205,000	\$2,271,000	\$2,385,000	\$2,504,000
Project Schedule & Location Can this project be mapped?	on ⊖Yes ⊚N	0				
2023 Projects						
Project Name	Est Cost Location					
2023 Equipment & Vehicle Replacement	\$2,025, Citywide					

Project name	Est Cost	Location
2025 Equipment & Vehicle Replacement	\$2,205,	Citywide
2026 Projects		
Project name	Est Cost	Location
2026 Equipment & Vehicle Replacement	\$2,271,	Citywide
2027 Projects		
Project name	Est Cost	Location
2027 Equipment & Vehicle Replacement	\$2,385,	Citywide
2028 Projects		
Project Name	Est Cost	Location
2028 Equipment & Vehicle Replacement	2,504,000	Citywide

Operating Costs

Projects/Programs with a technological component will be required to follow City of Madison information technology policies and procedures for software/hardware acquisition and project support by IT staff. Answer the following questions below and upload relevant supplemental materials to your agency's SharePoint folder.

Over the next six years, will the project/program require any of the following IT resources?

Electronic hardware that will be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.?

Software (either local or in the cloud)?

🔾 Yes 💿 No

IT New Software Request Form Have you submitted an IT IT Project Request Form Have you worked with IT Changes to existing hardware/ Will any existing software If yes, have you uploaded Agency Capital Materials Surveillance Technology: Do you believe any of the MGO Sec. 23.63(2). If yes, have you submitted Surveillance Budget Request // Other Operating Costs	ing new software/hardware: tware/Hardware Request form? project request form? to complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder. software: or processes need to be modified to support this project/program or initiative? a plan for incorporating those changes to your agency's capital SharePoint folder? hardware or software to be considered surveillance technology? Surveillance technology is defined in it the surveillance request form to your agency's capital SharePoint folder?	 Yes No
Have you submitted a Sofi IT New Software Request Form Have you submitted an IT IT Project Request Form Have you worked with IT Changes to existing hardware/ Will any existing software If yes, have you uploaded Agency Capital Materials Surveillance Technology: Do you believe any of the MGO Sec. 23.63(2). If yes, have you submitted Surveillance Budget Request / Other Operating Costs In addition to IT costs, projects require any of the following:	m project request form? to complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder. software: or processes need to be modified to support this project/program or initiative? a plan for incorporating those changes to your agency's capital SharePoint folder? hardware or software to be considered surveillance technology? Surveillance technology is defined in a the surveillance request form to your agency's capital SharePoint folder?	 Yes ● No
IT New Software Request Form Have you submitted an IT IT Project Request Form Have you worked with IT Changes to existing hardware/ Will any existing software If yes, have you uploaded Agency Capital Materials Surveillance Technology: Do you believe any of the MGO Sec. 23.63(2). If yes, have you submitted Surveillance Budget Request./ Other Operating Costs In addition to IT costs, projects require any of the following:	m project request form? to complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder. software: or processes need to be modified to support this project/program or initiative? a plan for incorporating those changes to your agency's capital SharePoint folder? hardware or software to be considered surveillance technology? Surveillance technology is defined in a the surveillance request form to your agency's capital SharePoint folder?	 Yes ● No
IT Project Request Form Have you worked with IT H Changes to existing hardware/ Will any existing software If yes, have you uploaded Agency Capital Materials Surveillance Technology: Do you believe any of the MGO Sec. 23.63(2). If yes, have you submitted Surveillance Budget Request A Other Operating Costs In addition to IT costs, projects require any of the following:	to complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder. software: or processes need to be modified to support this project/program or initiative? a plan for incorporating those changes to your agency's capital SharePoint folder? hardware or software to be considered surveillance technology? Surveillance technology is defined in a the surveillance request form to your agency's capital SharePoint folder?	 Yes ● No Yes ● No Yes ● No Yes ● No
Changes to existing hardware/ Will any existing software If yes, have you uploaded Agency Capital Materials Surveillance Technology: Do you believe any of the MGO Sec. 23.63(2). If yes, have you submitted Surveillance Budget Request. Other Operating Costs In addition to IT costs, projects require any of the following:	software: or processes need to be modified to support this project/program or initiative? a plan for incorporating those changes to your agency's capital SharePoint folder? hardware or software to be considered surveillance technology? Surveillance technology is defined in a the surveillance request form to your agency's capital SharePoint folder?	 Yes ● No Yes ● No Yes ● No
Will any existing software If yes, have you uploaded Agency Capital Materials Surveillance Technology: Do you believe any of the MGO Sec. 23.63(2). If yes, have you submitted Surveillance Budget Request A Other Operating Costs In addition to IT costs, projects require any of the following:	or processes need to be modified to support this project/program or initiative? a plan for incorporating those changes to your agency's capital SharePoint folder? hardware or software to be considered surveillance technology? Surveillance technology is defined in a the surveillance request form to your agency's capital SharePoint folder? Attachment	Yes ● NoYes ● No
If yes, have you uploaded Agency_Capital Materials Surveillance Technology: Do you believe any of the MGO Sec. 23.63(2). If yes, have you submitted Surveillance Budget Request A Other Operating Costs In addition to IT costs, projects require any of the following:	a plan for incorporating those changes to your agency's capital SharePoint folder? hardware or software to be considered surveillance technology? Surveillance technology is defined in If the surveillance request form to your agency's capital SharePoint folder?	Yes ● NoYes ● No
Agency Capital Materials Surveillance Technology: Do you believe any of the MGO Sec. 23.63(2). If yes, have you submitted Surveillance Budget Request // Other Operating Costs In addition to IT costs, projects require any of the following:	hardware or software to be considered surveillance technology? Surveillance technology is defined in I the surveillance request form to your agency's capital SharePoint folder? Attachment	⊖ Yes ⊚ No
Do you believe any of the MGO Sec. 23.63(2). If yes, have you submittee Surveillance Budget Request? Other Operating Costs In addition to IT costs, projects require any of the following:	I the surveillance request form to your agency's capital SharePoint folder? Attachment	0
MGO Sec. 23.63(2) If yes, have you submitted Surveillance Budget Request / Other Operating Costs In addition to IT costs, projects require any of the following:	I the surveillance request form to your agency's capital SharePoint folder? Attachment	0
Surveillance Budget Request / Other Operating Costs In addition to IT costs, projects require any of the following:	Attachment	🔿 Yes 🍙 No
In addition to IT costs, projects require any of the following:	/programs may have other operational impacts. Over the next six years, will the project/program	
require any of the following:	/programs may have other operational impacts. Over the next six years, will the project/program	
Facilities/land maintenan		
	ce?	🔾 Yes 💿 No
Vehicle setup or maintena	ince costs?	🔾 Yes 💿 No
External management or	consulting contracts?	🔾 Yes o
How many additional FTE	positions required for ongoing operations of this project/program?	
Estimate the project/program	annual operating costs by major.	
Major Annual Co		
	No additional operational expendatures are anticipated as a result of this budget request.	

	2022 (Sanital Improvom	ont Plan	In Progra
		Capital Improvem roject Budget Propo		
dentifying Inform	nation			
gency	Engineering - Other Projects	Proposal Name	Project Prioritization Tool	
roject Number	14095	Project Type	Project	
roject Category	Other	Priority:	2	
escription				
ewer and water assets; w f scoring and ranking pro		network; disconnections in pe y into the process.	This tool will leverage existing data (e.g. conditic destrian and bicycle facilities; etc.) and provide	
ignment with Sti	rategic Plans and Citywide Prior	ities		
Citywide Element:	Land Use and Transportation			
Strategy	Ensure all populations benefit from the City	's transportation investments		
Describe how this pro	oject/program advances the Citywide Ele	ement:		
	for increased coordination and longer-term plons benefit from the City's infrastructure invest		ovements. Embedding equity data into the decis	ion making process will
Forward, Housing Fo	gram advance goals in a Citywide agenda rward, Metro Forward, Vision Zero)?			⊚ Yes ⊖ No
			project/program will help the City meet in icycle facilities the tool will support the Vision Z	
Housing Forward - The s	supply of affordable housing is directly depend on, and transportation options are all vital to th		infrastructure assets. Safe and affordable water ng.	and sewer
icial Equity and S	Social Justice			
We are continuing ou	r efforts to articulate and prioritize racia	• • •	in the City's budget and operations. Pleas are racial equity is included in decision-ma	•
Is the proposed proje	ect/program primarily focused on mainte	nance or repair?		🔾 Yes No
For projects/program intend to address? Ho	s that are not specifically focused on mai ow and for whom?	intenance and repair, wha	t specific inequities does this program	
Infrastructure - this tool including RESJ issues.	would help Engineering determine how to pric	pritize Capital Improvement Pi	ojects, balancing many competing interest	
•	ape your proposal? Data may include qua justice areas, specific recommendations	•	data such as demographic, qualified censu Social Justice Analysis, or other sources.	S
We intend to build the to	ool using environmental justice areas to assist i	n prioritizing projects.		
Is the proposed budg	et or budget change related to a recomm	nendation from a Neighbo	rhood Resource Team (NRT)?	🔿 Yes 💿 No
mate Resilience	and Sustainability			
	proving energy efficiency, growing a climation		Idressing climate change impacts, reducing reducing the environmental impact of city	g 💿 Yes 🔿 No

If yes, describe how.

The proposed tool will be designed using a quadruple bottom line framework incorporating equity, sustainability, economic, and operations to evaluate and rank infrastructure projects.

Budget Information

Prior Appropriation*	
*Based on Fiscal Years 2016-2022	

2016-2022 Actuals

Budget by Funding Source

Funding Source	2023	2024	2025	2026	2027	2028
Borrowing - GF GO	82,500	0	0	0	0	0
Reserves Applied (Sewer)	22,500	0	0	0	0	0
Reserves Applied (Stormwater)	22,500	0	0	0	0	0
Reserves Applied (Water)	22,500	0	0	0	0	0
Total	\$150,000	\$0	\$0	\$0	\$0	\$0

If TIF or Impact Fee funding source, which district(s)?

Budget by Expenditure Type

Expense Type	2023	2024	2025	2026	2027	2028
Other	150,000					
Total	\$150,000	\$0	\$0	\$0	\$0	\$0

Explain any changes from the 2022 CIP in the proposed funding for this project/program.

This project was not included in the 2022 CIP.

n thi	s project be mapped?		⊖Yes
2023	Status		
	Status/Phase	Est Cost	Description
	Construction/Implementa	\$150,000	Tool development, training, and deployment
2024	Status		
	Status/Phase	Est Cost	Description
2025	Status		
	Status/Phase	Est Cost	Description
2026	Status		
	Status/Phase	Est Cost	Description
2027	Status		
	Status/Phase	Est Cost	Description
2028	Status		
	Status/Phase	Est Cost	Description

Operating Costs

Projects/Programs with a technological component will be required to follow City of Madison information technology policies and procedures for software/hardware acquisition and project support by IT staff. Answer the following questions below and upload relevant supplemental materials to your agency's SharePoint folder.

Over the next six years, will the project/program require any of the following IT resources?

Electronic hardware that will be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.?

Software (eit	her local or in the	e cloud)?	🔾 Yes 💿 No
A new websi	te or changes to a	an existing sites?	🔾 Yes 💿 No
For projects/prog	rams requesting I	new software/hardware:	
•	omitted a Softwar	re/Hardware Request form?	🔿 Yes 💿 No
Have you sub IT Project Requ		ject request form?	● Yes ○ No
Have you wo	rked with IT to co	omplete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder.	🔾 Yes 💿 No
Changes to existin	ng hardware/ soft	ware:	
Will any exist	ting software or p	processes need to be modified to support this project/program or initiative?	\bigcirc Yes \bigcirc No
If yes, have y Agency Capital	• •	an for incorporating those changes to your agency's capital SharePoint folder?	\bigcirc Yes \bigcirc No
Surveillance Tech	nology:		
Do you believ MGO Sec. 23	•	dware or software to be considered surveillance technology? Surveillance technology is defined in	🔾 Yes 💿 No
	ou submitted the	e surveillance request form to your agency's capital SharePoint folder? hment	🔾 Yes 💿 No
Other Operating O	Costs		
In addition to IT correquire any of the	••••	ograms may have other operational impacts. Over the next six years, will the project/program	
Facilities/lan	d maintenance?		🔾 Yes 💿 No
Vehicle setup	or maintenance	costs?	🔾 Yes 💿 No
External man	agement or cons	sulting contracts?	🔾 Yes 💿 No
How many a	dditional FTE pos	itions required for ongoing operations of this project/program?	0.00
Estimate the proje	ect/program annu	ual operating costs by major.	
Major	Annual Cost	Description	
			Ver 1 031422

	2022	Capital Improvem	ont Dian	In Progres
		Capital Improvem Program Budget Prop		
Identifying Inform	ation			
Agency	Engineering - Other Projects	Proposal Name	Dickt of Moulon descript	
Project Number	11082	Project Type	Right of Way Landscaping Program	
Project Category	Other	Priority:	4	
2023 Project Number	14113			
Description				
moves to a more sustainab that only require mowing o		t turf islands that are difficult for s have higher salt tolerance, ar	y, this has been for planting/replanting of flower or Parks staff to mow to a low maintenance groun d provide habitat for pollinators.	
Alignment with Str	ategic Plans and Citywide Pric	orities		
Citywide Element:	Green and Resilient			
Strategy	Improve and preserve urban biodiversity t	hrough an interconnected gree	nway and habitat system.	
Describe how this pro	ject/program advances the Citywide El			
Other Strategic Plans: Does the project/prog Forward, Housing For	gram advance goals in a Citywide agend ward, Metro Forward, Vision Zero)?	da or strategic plan other th	nan Imagine Madison (e.g. Climate project/program will help the City meet it:	● Yes ○ No s strategic goals.
requires significantly less			nedians. Converting turf medians to prairie or gro areas are mowed one to two times a year, reduc	
Racial Equity and S	ocial Justice			
•	•	• • •	in the City's budget and operations. Please ire racial equity is included in decision-ma	•
Is the proposed projec	ct/program primarily focused on maint	enance or repair?		● Yes 🔾 No
	maintenance and/or scheduled repair prioritize maintenance and/or repair pr		y of life for residents. Describe how you	
which requires local volu		the Adopt-A-Median program	the City of Madison's Adopt-A-Median program, , which relies on local volunteers and funding, that may not be able to dedicate time and	
Is the proposed budge	et or budget change related to a recom	mendation from a Neighbo	rhood Resource Team (NRT)?	🔿 Yes 💿 No
	ogram improve the city's climate resilio roving energy efficiency, growing a clin		dressing climate change impacts, reducing educing the environmental impact of city	⊚ Yes ⊖ No
If yes, describe how				
	increase biodiversity, and reduces emissions		ental benefits – to vegetated islands that provide ients reduce environmental impacts of	

Prior Appropria on*							
*Based on Fiscal Years 2016-2021	\$413,42	7 2016 -	2021 Actuals	\$163,237	2022 Budget \$17	75,000	
lget by Funding Source							
Funding Source	2023		2024	2025	2026	2027	2028
rrowing - GF GO	17	75,000	180,000	187,000	193,000	200,000	207,000
Total	\$17	75,000	\$180,000	\$187,000	\$193,000	\$200,000	\$207,000
If TIF or Imp	oact Fee fund	ling sourc	e, which district(s))?			
lget by Expenditure Type							
Expense Type	2023		2024	2025	2026	2027	2028
nd Improvements	175	5,000	180,000	187,000	193,000	200,000	207,000
Total	\$175	5,000	\$180,000	\$187,000	\$193,000	\$200,000	\$207,000
lain any changes from the 2022				Jeed, b. e9. a			
roject Schedule & Locati							
in this project be mapped?	۲	Yes ONO					
hat is the location of the projec	t? The	re are num	erous medians throu	ighout the City. Map	ping is avail		
2023 Projects							
Project Name	Est Cost	Location					
Median Conversion 2023	\$175,000	Various th	roughout the City. N	Nedians to convert ar	re determined during	the preceeding calence	lar year in collaboratio
2024 Projects							
Project Name	Est Cost	Location					
Median Conversion 2024	\$180,000	Various th	roughout the City. N	Aedians to convert a	re determined during	the preceeding calend	lar year in collaboratio
2025 Projects							
Project name	Est Cost	Location					
Median Conversion 2025	\$187,000	Various th	roughout the City. N	Aedians to convert a	re determined during	the preceeding calend	lar year in collaboratio
2026 Projects							
Project name	Est Cost	Location					
Median Conversion 2026	\$193,000		roughout the City. N Parks staff.	Nedians to convert ar	re determined during	the preceeding calence	lar year in collaboratio
2027 Projects							
•	Est Cost	Location					
Project name							
Project name Median Conversion 2027	\$200,000	Various th with City I	0 ,	Nedians to convert ar	re determined during	the preceeding calence	lar year in collaboratio
-	\$200,000		0 ,	Nedians to convert an	re determined during	the preceeding calenc	lar year in collaboratio
Median Conversion 2027	\$200,000 Est Cost		0 ,	Aedians to convert a	re determined during	the preceeding calenc	lar year in collaboratio

Have you sul	are Request Form bmitted an IT proi	ject request form?	🔿 Yes 🍙 No
IT Project Requ		,	0.00
Have you wo	orked with IT to co	omplete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder.	🔾 Yes 💿 No
nanges to existir	ng hardware/ soft	tware:	
Will any exis	ting software or p	processes need to be modified to support this project/program or initiative?	🔾 Yes 💿 No
If yes, have y Agency Capital	• • •	lan for incorporating those changes to your agency's capital SharePoint folder?	🔾 Yes 🍥 No
urveillance Tech	nology:		
Do you belie MGO Sec. 23		dware or software to be considered surveillance technology? Surveillance technology is defined in	🔾 Yes 💿 No
• • •	you submitted the sudget Request Attac	e surveillance request form to your agency's capital SharePoint folder? chment	🔾 Yes 💿 No
ther Operating (Costs		
addition to IT c quire any of the		ograms may have other operational impacts. Over the next six years, will the project/program	
Facilities/lan	nd maintenance?		⊙ Yes ⊖ No
Vehicle setur	p or maintenance	e costs?	🔾 Yes 💿 No
External mar	nagement or cons	sulting contracts?	🔾 Yes 🍥 No
	0	sulting contracts? sitions required for ongoing operations of this project/program?	○ Yes ● No 0.00
How many a	additional FTE pos	sitions required for ongoing operations of this project/program?	J
How many a	additional FTE pos	-	J

	20	023 Capital Improveme Program Budget Propo		In Pro
dentifying Inform	ation			
Agency Project Number Project Category 2023 Project Number	Engineering - Other Projects 11495 Other	Proposal Name Project Type Priority:	Warning Sirens Program 5	
arning sirens. Funding is s	es and expansions to the City's emerge scheduled for adding additional sirens m description require updates? If	to support the growing City's needs.	f this program is to maintain the alert system p	rovided by the network
ignment with Str	ategic Plans and Citywide	Priorities		
Citywide Element:	Effective Government			
Strategy	Improve accessibility to governmen	t agencies and services		
	pject/program advances the Cityv			
If yes, specify which p As Climate Forward antio System will be required o	cipates changes to the number and int on a more routine basis. This program	d advance and describe how the p tensity of storm events moving forward expands the warning system to ensure	broject/program will help the City meet in I, it is reasonable to anticipate that use of the E residents have a minimum level of service. Th ss for increased risks associated with climate c	mergency Warning is program also
icial Equity and S				
•	•		n the City's budget and operations. Pleas re racial equity is included in decision-ma	•
Is the proposed project	ct/program primarily focused on	maintenance or repair?		● Yes ○ No
use an equity lens to p This program provides fu This program considers e	prioritize maintenance and/or rep	Dair projects. In System that continues to identify and lations living in poverty – where access	of life for residents. Describe how you d prioritize maintenance and gaps in services. s to emergency shelters may require more time]
	·	recommendation from a Neighbor	hood Resource Team (NRT)?	🔿 Yes 🌘 No
imate Resilience	and Sustainability			
	proving energy efficiency, growing		Iressing climate change impacts, reducin educing the environmental impact of city	
If yes, describe how				

Prior Appropria on* *Based on Fiscal Years 2016-2021	\$135,000	2016-2021 Actuals	\$124,570	2022 Budget \$0		
dget by Funding Source						
Funding Source	2023	2024	2025	2026	2027	2028
orrowing - GF GO	•	130,000				80,000
Tota		\$0 \$130,000	\$0	\$0	\$0	\$80,000
If TIF or Ir dget by Expenditure Type	npact Fee fundir	ng source, which distr	ict(s)?			
Expense Type	2023	2024	2025	2026	2027	2028
lachinery and Equipment		130,000)			80,000
Tota	1	\$0 \$130,000	\$0	\$0	\$0	\$80,000
nds were added in 2024 to better al st one additional siren at that time. roject Schedule & Locat		vith increased costs to co	mplete the work. A new	siren was added in 20	028 assuming that there w	ould be a need for
an this project be mapped?		es 💿 No				
	0					
2023 Projects						
Project Name	Est Cost Lo	ocation				
2024 Projects						
Project Name		ocation				1 1
2024 Warning Sirens	\$130,000 E	stimated at this time bu	t likely one siren will be re	equired West and one	East. Exact locations will	be determined in c
2025 Projects						
Project name	Est Cost L	ocation				
2026 Projects						
Project name	Est Cost L	ocation				
2027 Deciont-						
2027 Projects Project name	Est Cost L	ocation				
rioject nume						
2028 Projects						
2028 Projects Project Name		ocation				
2028 Projects Project Name	80,000		t likely one siren will be re	equired East. Exact lo	cations will be determined	l in coordination wi
Project Name	80,000 E			equired East. Exact lo	cations will be determined	l in coordination wit
	80,000 E	stimated at this time bu		equired East. Exact loo	cations will be determined	l in coordination wit
Project Name	80,000 E	stimated at this time bu		equired East. Exact loo	cations will be determined	l in coordination wit
Project Name 2028 Warning Sirens Dperating Costs	80,000 E	istimated at this time bu Dane County Emergency	Management.			
Project Name 2028 Warning Sirens Operating Costs Projects/Programs with a techn	80,000 E	istimated at this time bu Dane County Emergency nent will be required	Management. to follow City of Madis	son information tea	chnology policies and p	procedures for
Project Name 2028 Warning Sirens Operating Costs Projects/Programs with a techn oftware/hardware acquisition	80,000 E Dological compor and project sup	istimated at this time bu Dane County Emergency nent will be required	Management. to follow City of Madis	son information tea	chnology policies and p	procedures for
Project Name 2028 Warning Sirens Operating Costs Projects/Programs with a techn oftware/hardware acquisition rour agency's SharePoint folder	80,000	istimated at this time bui Dane County Emergency nent will be required port by IT staff. Answ	Management. to follow City of Madis er the following questi	son information ter ions below and up	chnology policies and p	procedures for
Project Name 2028 Warning Sirens Operating Costs Projects/Programs with a techn oftware/hardware acquisition rour agency's SharePoint folder	80,000	istimated at this time bu Dane County Emergency nent will be required port by IT staff. Answ n require any of the f	Management. to follow City of Madis er the following questi ollowing IT resources	son information ter ions below and upl	chnology policies and p load relevant suppleme	procedures for
Project Name 2028 Warning Sirens Deperating Costs Projects/Programs with a techn software/hardware acquisition your agency's SharePoint folder Over the next six years, will the	80,000 E Bological compor and project sup c project/program vill be connected	istimated at this time bu Dane County Emergency nent will be required port by IT staff. Answ n require any of the f	Management. to follow City of Madis er the following questi ollowing IT resources	son information ter ions below and upl	chnology policies and p load relevant suppleme	procedures for ental materials to
Project Name 2028 Warning Sirens Deperating Costs Projects/Programs with a techn software/hardware acquisition your agency's SharePoint folder Over the next six years, will the Electronic hardware that w	80,000 E Bological comport and project sup c project/program vill be connected the cloud)?	istimated at this time bui Dane County Emergency nent will be required f port by IT staff. Answ n require any of the f I to a City device in ar	Management. to follow City of Madis er the following questi ollowing IT resources	son information ter ions below and upl	chnology policies and p load relevant suppleme	orocedures for ental materials to O Yes No
Project Name 2028 Warning Sirens Decision Costs Projects/Programs with a techn coftware/hardware acquisition your agency's SharePoint folder Over the next six years, will the Electronic hardware that w Software (either local or in A new website or changes	80,000 Fological comport and project sup project/program rill be connected the cloud)? to an existing site	istimated at this time but bane County Emergency nent will be required port by IT staff. Answ n require any of the f I to a City device in ar tes?	Management. to follow City of Madis er the following questi ollowing IT resources	son information ter ions below and upl	chnology policies and p load relevant suppleme	orocedures for ental materials to O Yes No O Yes No
Project Name 2028 Warning Sirens Operating Costs Projects/Programs with a techn software/hardware acquisition your agency's SharePoint folder Over the next six years, will the Electronic hardware that w Software (either local or in A new website or changes For projects/programs requestin Have you submitted a Software	80,000 E E E E E E E E E E E E E	istimated at this time but bane County Emergency nent will be required port by IT staff. Answ n require any of the f I to a City device in ar tes?	Management. to follow City of Madis er the following questi ollowing IT resources	son information ter ions below and upl	chnology policies and p load relevant suppleme	orocedures for ental materials to O Yes No O Yes No
Project Name 2028 Warning Sirens Deperating Costs Projects/Programs with a techn oftware/hardware acquisition rour agency's SharePoint folder Dver the next six years, will the Electronic hardware that w Software (either local or in A new website or changes for projects/programs requesting Have you submitted a Software IT New Software Request Form	80,000 E Bological comport and project sup roject/program ill be connected the cloud)? to an existing sit ng new software ware/Hardware	istimated at this time bui Dane County Emergency nent will be required port by IT staff. Answ n require any of the f I to a City device in ar tes? e/hardware: Request form?	Management. to follow City of Madis er the following questi ollowing IT resources	son information ter ions below and upl	chnology policies and p load relevant suppleme	orocedures for ental materials to O Yes (a) No O Yes (a) No O Yes (a) No O Yes (a) No
Project Name 2028 Warning Sirens Decision Sirens Projects/Programs with a techn oftware/hardware acquisition rour agency's SharePoint folder Over the next six years, will the Electronic hardware that w Software (either local or in A new website or changes or projects/programs requestin Have you submitted a Software	80,000 E Bological comport and project sup roject/program ill be connected the cloud)? to an existing sit ng new software ware/Hardware	istimated at this time bui Dane County Emergency nent will be required port by IT staff. Answ n require any of the f I to a City device in ar tes? e/hardware: Request form?	Management. to follow City of Madis er the following questi ollowing IT resources	son information ter ions below and upl	chnology policies and p load relevant suppleme	orocedures for ental materials to O Yes O No O Yes O No O Yes O No

nanges to existing hardware/ software:	
Will any existing software or processes need to be modified to support this project/program or initiative?	🔾 Yes 💿 No
If yes, have you uploaded a plan for incorporating those changes to your agency's capital SharePoint folder? Agency Capital Materials	🔿 Yes 💿 No
irveillance Technology:	
Do you believe any of the hardware or software to be considered surveillance technology? Surveillance technology is defined in MGO Sec. 23.63(2).	🔾 Yes 💿 No
If yes, have you submitted the surveillance request form to your agency's capital SharePoint folder? Surveillance Budget Request Attachment	🔾 Yes 💿 No
ther Operating Costs	
addition to IT costs, projects/programs may have other operational impacts. Over the next six years, will the project/program quire any of the following:	
Facilities/land maintenance?	🔾 Yes 💿 No
Vehicle setup or maintenance costs?	🔾 Yes 💿 No
External management or consulting contracts?	🔾 Yes O No
How many additional FTE positions required for ongoing operations of this project/program?	
timate the project/program annual operating costs by major.	

Major	Annual Cost	Description
Purchased Servi		
		Maintenance and repair costs.

				Submitte
	2023	Capital Improven	nent Plan	
	F	Program Budget Pro	oosal	
dentifying Inform	ation			
Agency	Engineering - Other Projects	Proposal Name	Waste Oil Collection Sites	
Project Number	11494	Project Type	Program	
Project Category	Other	Priority:	3	
2023 Project Number	13628			
Description				
	m description require updates? If yes,			_
Citywide Element:	ategic Plans and Citywide Pric	Drittes		
•	Green and Resilient			
Strategy	Improve lake and stream water uality			
ponds and greenways. O part of our permit we we	ork with City/Co Health on investigation and	discharge permit is called Illicit elimination of non-storm disc	Discharge Detection and Elimination - for this harges to the storm system. Providing a location	
ponds and greenways. O part of our permit we we for residents to dispose of from dumping of oil. Other Strategic Plans: Does the project/proj	ne portion of the City's WPDES stormwater ork with City/Co Health on investigation and of oil safely and free of charge is a pollution	method to dispose of waste o discharge permit is called Illici elimination of non-storm disc prevention measure and avoic da or strategic plan other f	: Discharge Detection and Elimination - for this harges to the storm system. Providing a location Is significant potential future remediation costs	
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This program provides a free environ there is an incentive to dispose of wa							ocations,
get Information							
Prior Appropriation* Based on Fiscal Years 2016-2021	\$194,980	2016-202	1 Actuals	\$28,	588 2022 Bud	get \$0	
set by Funding Source Funding Source	2023	2024		2025	2026	2027	2029
-		2024		2025	2026	2027	2028
erves Applied (Sewer)	82,500						62,500
erves Applied (Stormwater)	82,500						62,500
Total	\$165,000		\$0	\$0	\$0	\$0	\$125,000
Expense Type	2023 165,000	2024		2025	2026	2027	2028 125,000
Total					1.0	1.0	
iotai			ćo	ć0			
for these types of projects continues nay want to install a new Waste Oil co	to increase. Fund ollection site on eit	s were added	to the 2023	budget to accomoda			\$125,000_
ain any changes from the 2022 Cl for these types of projects continues may want to install a new Waste Oil co Dject Schedule & Location 023 Projects	P in the propose to increase. Fund ollection site on eit	s were added	or this proj to the 2023	ject/program.	ate the revised estim	ate. A project was a	
for these types of projects continues may want to install a new Waste Oil co Dject Schedule & Location	P in the propose to increase. Fund ollection site on eit	s were added her the far eas Est Cost	to the 2023 to the 2023 st or far wes	ject/program.	ate the revised estim	ate. A project was a	
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s for these types of projects continues may want to install a new Waste Oil co Dject Schedule & Location 023 Projects Project Name 2023 Monona Municipal Golf Course of Site	IP in the propose to increase. Fund- ollection site on eit	s were added her the far eas Est Cost	to the 2023 to the 2023 st or far wes	ject/program.	ate the revised estim	ate. A project was a	
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s for these types of projects continues may want to install a new Waste Oil co Dject Schedule & Location 023 Projects Project Name 024 Projects Project Name 025 Projects	IP in the propose to increase. Fund- ollection site on eit	s were added her the far eas Est Cost \$165,000 Est Cost	Location	ject/program.	ate the revised estim	ate. A project was a	
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Electronic hardware that will be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.?

🔾 Yes 💿 No

or projects/p Have y	v website or cl	nanges to an existing sites?	
Have y		langes to an existing sites:	🔾 Yes 💿 No
		uesting new software/hardware:	
	you submitted Software Requi	a Software/Hardware Request form? est Form	🔾 Yes 💿 No
-	you submitted ect Request Form	an IT project request form? m	🔾 Yes 🂿 No
Have y	you worked w	ith IT to complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder.	🔾 Yes 💿 No
hanges to ex	kisting hardwa	are/ software:	
Will ar	ny existing sol	ftware or processes need to be modified to support this project/program or initiative?	🔾 Yes 💿 No
	have you uple Capital Materia	oaded a plan for incorporating those changes to your agency's capital SharePoint folder?	🔾 Yes 💿 No
urveillance T	Technology:		
	u believe any O Sec. 23.63(2	of the hardware or software to be considered surveillance technology? Surveillance technology is defined <u>2</u>).	🔿 Yes 🍙 No
	-	mitted the surveillance request form to your agency's capital SharePoint folder? equest Attachment	🔾 Yes 💿 No
ther Operat	ing Costs		
	IT costs, proj f the followin	ects/programs may have other operational impacts. Over the next six years, will the project/program g?	⊖Yes ⊖No
Faciliti	ies/land main	tenance?	🔾 Yes 💿 No
Vehicl	e setup or ma	intenance costs?	🔾 Yes 💿 No
Extern	nal manageme	ent or consulting contracts?	⊖Yes ●No
	-	-	<u> </u>
How n	nany addition	al FTE positions required for ongoing operations of this project/program?	⊖ Yes (● No 0.05
How n stimate the I	nany addition	al FTE positions required for ongoing operations of this project/program? am annual operating costs by major.	<u> </u>
How n stimate the I <i>Major</i>	nany addition project/progr Annual Cost	al FTE positions required for ongoing operations of this project/program?	<u> </u>
How n stimate the I	nany addition	al FTE positions required for ongoing operations of this project/program? am annual operating costs by major.	0.05