Capital Improvement Plan

	2022 Adopted	2023 Request	Change
2023 Capital Budget	12,435,000	13,746,000	1,311,000
2023 Capital Improvement Plan*	68,510,000	78,238,000	9,728,000
	*Years 2023 to 2	2027 used for co	mparison.



Project Summary:	Agency	Request
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	2023	2024	2025	2026	2027	2028
Electric Heavy Trucks and Infrastructure	800,000	800,000	1,650,000	1,650,000	1,650,000	1,650,000
Fire Apparatus / Rescue Veh	3,450,000	4,110,000	2,580,000	3,600,000	5,100,000	5,000,000
Fleet Equipment Replacement	9,496,000	9,832,000	10,700,000	11,360,000	11,460,000	10,400,000
Total	13,746,000	14,742,000	14,930,000	16,610,000	18,210,000	17,050,000



Major Changes/Decision Points

Fire Apparatus / Rescue Vehicles

 Program budget increased \$3.1m from 2023 to 2027, including \$415k in 2023 to reflect a 15% increase in costs due to supply issues affecting raw material, manufacturing, and shipping costs Fleet Equipment Replacement

 Program budget increased \$6.6m from 2023 to 2027, including \$900k in 2023 to support a 15% increase in costs due to supply issues affecting raw material, manufacturing, and shipping costs

Date:	April 22, 2022
To:	David Schmiedicke, Finance Department
From:	Mahanth Joishy, Fleet
Re:	Fleet 2023 Budget Requests

Goals of Overall Capital Budget The Fleet Service 2023 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 2023 to keep us on track to be no less than the greenest fleet in America in the next few years.

Summary of Changes from 2022 CIP Inflation is a problem in general, but particularly bad in the automotive industry. After consulting with my senior staff team, we are asking for an increase to match the 15% inflation for new vehicles and equipment, that too with long delays due to supply chain woes. The alternative is unfortunately to simply procure 15% less vehicles for our front line agencies.

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 21st century of green technology. This fleet conversion is one of the publicly announced, central pillars of Mayor Satya Rhodes-Conway's "Climate Forward" plan. There are many challenges in these goals, including the heavy infrastructure work and costs. Those are also reflected here.

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		Р	Program Budget Prop	posal	
dentifying Inform	ation				
gency	Fleet Service	~	Proposal Name	Electric Heavy Trucks and Infrastructure \checkmark	
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with more advanced technology. This mitigation. Later model vehicles/equ repairs. Fuel efficiency has become r	s technology keeps the ipment have lower ma	e fleet more fuel e aintenance/repair	ficient and safe, some ex	amples include, anti	-idle, stop/start and co	ollision
lget Information						
Prior Appropriation* Based on Fiscal Years 2016-2021	\$0	2016-2021 Actu	als \$3,	560 2022 Bud	get \$850,000	
get by Funding Source						
Funding Source	2023	2024	2025	2026	2027	2028
rrowing - Non-GF GO 🗸 Total	800,000	800,000	1,650,000	1,650,000	1,650,000	1,650,000
sert Funding Source	\$800,000	\$800,000	\$1,650,000	\$1,650,000	\$1,650,000	\$1,650,000
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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.?

share/sites/Finance/Budget/_layouts/FormServer.aspx?XmlLocation=/sites/Finance/Budget/CapitalBudgetRequests/2022-03-18T15_36_27.xml&Client... 2/3

require any of the following? Facilities/land maintenance? Vehicle setup or maintenance costs? Yes No	A new website or changes to an existing sites? Ves © No For projects/programs requesting new software/hardware: Have you submitted a Software/Hardware Request form? If New Software Request Form Have you submitted an IT project request form? Have you worked with IT to complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder. Ves © No The Yole CRequest Form Have you worked with IT to complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder. Ves © No Changes to existing hardware/ software or processes need to be modified to support this project/program or initiative? Ves © No If yes, have you uploaded a plan for incorporating those changes to your agency's capital SharePoint folder? Ves © No If yes, have you uploaded a plan for incorporating those changes to your agency's capital SharePoint folder? Ves © No in MGO Sec. 23.63(2). If yes, have you submitted the surveillance to be considered surveillance technology? Surveillance technology is defined NGC Sec. 23.63(2). If yes, have you submitted the surveillance request form to your agency's capital SharePoint folder? Surveillance Budget Request Attachment Deter Operating Costs n addition to IT costs, projects/programs may have other operational impacts. Over the next six years, will the project/program require any of the following? Facilities/land maintenance? Ves © No Vehicle setup or maintenance costs? Yes © No External management or consulting contracts? Yes © No External management or consulting contracts? Major Annual Cost Description Major Annual Cost Description	Softw			
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		Program Budget Proposal		
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Citywide Element: Strategy Describe how this p This program is for rep to maintain high qualit trucks, ambulances, ar Other Strategic Plar Does the project/pr Climate Forward, Ho If yes, specify which Fleet Service has incor division to become the fleet. These efforts hav eacial Equity and We are continuing following question Is the proposed pro- Describe how routin equity lens to priori	Green and Resilient Increase the use and accessil roject/program advances the Ci lacing exsiting fire apparatus and ress y fleet of fire apparatus and emerge id related equipment. Funding in 202 is: ogram advance goals in a Citywi pousing Forward, Metro Forward, a plan(s) the project/program we porated Imagine Madison's element e most sustainable Fleet in Wisconsir we greatly reduced the emissions pro Social Justice our efforts to articulate and price s and incorporate these respons oject/program primarily focused me maintenance and/or schedule itize maintenance and/or repair	billity of energy efficiency upgrades and renewable energy. tywide Element: cue vehicles that have reached the end of ttheir useful life. The goal of the program is ncy vehicles. Equipment funded through this program includes replacing new ladder 22 is for ide agenda or strategic plan other than Imagine Madison (e.g. • Yes • No , Vision Zero)? ould advance and describe how the project/program will help the City meet its strate Green and Resilient in to all services that we provide. Fleet Service is leading our a and nationally. We only purchase low to zero emission vehicles and equipment for the duced by our fleet. pritize racial equity and social justice in the City's budget and operations. Please resp tes into your budget narrative to ensure racial equity is included in decision-making. I on maintenance or repair? ed repair considers equity and quality of life for residents. Describe how you use an	ond to th	

assets or operations?			sustainability by addr ndly economy, or red			
If yes, describe how.						
Replacing fleet vehicles that are du with more advanced technology. T mitigation. Later model vehicles/ed repairs.	his technology keeps t	he fleet more fuel e	fficient and safe, some e	xamples include, and	ti-idle, stop/start and co	ollision
dget Information						
Prior Appropriation* *Based on Fiscal Years 2016-2021	\$7,301,300	2016-2021 Actu	ials \$6,884	,480 2022 Bu	dget \$3,205,000	
set by Funding Source Funding Source	2023	2024	2025	2026	2027	2028
rowing - Non-GF GO	3,450,000	4,110,000	2,580,000	3,600,000	5,100,000	5,000,000
Total	\$3,450,000	\$4,110,000	\$2,580,000	\$3,600,000	\$5,100,000	\$5,000,000
If TIF or I	mpact Fee funding	source, which dis	strict(s)?			
et by Expenditure Type	2022	2024	2025	2026	2027	2020
Expense Type hinery and Equipment	2023 3,450,000	2024 4,110,000	2025 2,580,000	2026 3,600,000	2027 5,100,000	<i>2028</i> 5,000,000
Total	\$3,450,000	\$4,110,000	\$2,580,000			
			project/program.	\$3,600,000 for raw materials, ma	\$5,100,000 anufacturing and shippi	\$5,000,000
tional 15% increase for 2023 and up	due to supply issues		project/program.			<u> </u>
oject Schedule & Locatio	due to supply issues	causing massive inc	project/program.			<u> </u>
oject Schedule & Locatio	due to supply issues		project/program.			<u> </u>
tional 15% increase for 2023 and up Dject Schedule & Locatio 023 Projects Project Name	due to supply issues	causing massive inc	project/program.			<u> </u>
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cional 15% increase for 2023 and up Dject Schedule & Location 023 Projects Project Name 024 Projects Project Name	due to supply issues	Est Cost Loca	project/program. reases across the board f			<u> </u>
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ional 15% increase for 2023 and up Dject Schedule & Location 023 Projects Project Name 024 Projects Project Name 025 Projects Project name 026 Projects Project name 027 Projects	due to supply issues	Est Cost Loca	project/program. reases across the board f tion tion tion tion tion			<u> </u>
tional 15% increase for 2023 and up Dject Schedule & Location 023 Projects 024 Projects 025 Projects 025 Projects 026 Projects Project name	due to supply issues	Est Cost Loca	project/program. reases across the board f tion tion			<u> </u>
cional 15% increase for 2023 and up Dject Schedule & Location 023 Projects Project Name 024 Projects Project Name 025 Projects Project name 026 Projects Project name 027 Projects Project name	due to supply issues	Est Cost Loca	project/program. reases across the board f tion tion tion tion tion			<u> </u>
2024 Projects Project Name 2025 Projects Project name 2026 Projects Project name	DN	Est Cost Loca	project/program. reases across the board f tion tion tion tion tion			<u> </u>
tional 15% increase for 2023 and up Dject Schedule & Location 023 Projects Project Name 024 Projects Project Name 025 Projects Project name 026 Projects Project name 027 Projects Project name 028 Projects	DN	Est Cost Loca	project/program. reases across the board f tion tion tion tion tion			<u> </u>
cional 15% increase for 2023 and up oject Schedule & Location 023 Projects Project Name 024 Projects Project Name 025 Projects Project name 026 Projects Project name 027 Projects Project name 028 Projects	DN	Est Cost Loca	project/program. reases across the board f tion tion tion tion tion			

Electronic hard Software (eith A new website or projects/program Have you subm IT New Software Have you subm IT Project Reque Have you work hanges to existing ha Will any existin If yes, have yo Agency Capital N urveillance Technolo Do you believe in MGO Sec. 2: If yes, have yo Surveillance Bud ther Operating Costs addition to IT costs	rrs, will the project/program require any of the following IT resources? \frac{\}}{1}} N} N} N} N} N} NEC, etc.? \frac{\frac{\frac{\frac{\frac{\frac{\frac{\frac{\frac{\frac{\frac{\}}{1}} N} N} N} N} N} N} NEC, etc.? \frac{\}}} N} N} N} N} N} N} N} N} NEC, etc.? \frac{\frac{\frac{\frac{N}{8}} N} N} N} NEC, etc.? \frac{\frac{N}{8} N N NEC, etc. \frac{N}{8} N N NEC} N NEC NEC, NEC, NEC, NEC, NEC, NEC, NEC
Electronic hard Software (eith A new website or projects/program Have you subm IT New Software Have you subm IT Project Reque Have you subm IT Project Requ	rdware that will be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.? \u03e9 Yes is No her local or in the cloud)? \u03e9 Yes is No is requesting new software/hardware: mitted a Software/Hardware Request form? \u03e9 Yes is No e Request form \u03e9 Yes is No e Request form \u03e9 Yes is No est form \u03e9 Yes is No est form \u03e9 Yes is No est form \u03e9 Yes is No her device an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder. \u03e9 Yes is No hardware/ software: ing software or processes need to be modified to support this project/program or initiative? \u03e9 Yes is No haterials opgy: e e any of the hardware or software to be considered surveillance technology? Surveillance technology is defined 23.63(2) . ou submitted the surveillance request form to your agency's capital SharePoint folder? Yes is No eta Request Attachment ts s, projects/programs may have other operational impacts. Over the next six years, will the project/program Yes No
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Have you subm IT New Software Have you subm IT Project Reque Have you work hanges to existing ha Will any existin If yes, have yo Agency Capital N urveillance Technolo Do you believe in MGO Sec. 2: If yes, have yo Surveillance Bud other Operating Costs addition to IT costs equire any of the foll	mitted a Software/Hardware Request form? e Request Form mitted an IT project request form? exted with IT to complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder. Yes IN o hardware/ software: ing software or processes need to be modified to support this project/program or initiative? bu uploaded a plan for incorporating those changes to your agency's capital SharePoint folder? Materials ogy: tre any of the hardware or software to be considered surveillance technology? Surveillance technology is defined 23.63(2). bu submitted the surveillance request form to your agency's capital SharePoint folder? bu submitted the surveillance request form to your agency's capital SharePoint folder? for a submitted the surveillance request form to your agency's capital SharePoint folder? bu submitted the surveillance request form to your agency's capital SharePoint folder? for a submitted the surveillance request form to your agency's capital SharePoint folder? bu submitted the surveillance request form to your agency's capital SharePoint folder? for a submitted the surveillance request form to your agency's capital SharePoint folder? for a submitted the surveillance request form to your agency's capital SharePoint folder? for a submitted the surveillance request form to your agency's capital SharePoint folder? for a submitted the surveillance request form to your agency's capital SharePoint folder? for a submitted the surveillance request form to your agency's capital SharePoint folder? for a submitted the surveillance request form to your agency's capital SharePoint folder? for a submitted the surveillance technology for a submitted the project/program (Yes No for a submitted the surveillance technology for a submitted the project/program (Yes No for a submitted for a submitted the surveillance technology for a submitted for a subm
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If yes, have yo Agency Capital N urveillance Technolo Do you believe in MGO Sec. 2: If yes, have yo Surveillance Bud other Operating Costs addition to IT costs equire any of the foll	Du uploaded a plan for incorporating those changes to your agency's capital SharePoint folder? Yes Materials Ogy: re any of the hardware or software to be considered surveillance technology? Surveillance technology is defined Yes V23.63(2). Output Du submitted the surveillance request form to your agency's capital SharePoint folder? Yes No Ves Ves No Vas.63(2). Yes Du submitted the surveillance request form to your agency's capital SharePoint folder? Yes Ves No St St s, projects/programs may have other operational impacts. Over the next six years, will the project/program Yes
Agency Capital N urveillance Technolo Do you believe in <u>MGO Sec. 2</u> If yes, have yo <u>Surveillance Bud</u> other Operating Costs addition to IT costs equire any of the foll	Materials ogy: re any of the hardware or software to be considered surveillance technology? Surveillance technology is defined Yes No 23.63(2). Du submitted the surveillance request form to your agency's capital SharePoint folder? CYes No dget Request Attachment ts s, projects/programs may have other operational impacts. Over the next six years, will the project/program Yes No
Do you believe in <u>MGO Sec. 2</u> If yes, have yo <u>Surveillance Bud</u> Other Operating Costs addition to IT costs equire any of the foll	verany of the hardware or software to be considered surveillance technology? Surveillance technology is defined Yes • No 23.63(2). Out submitted the surveillance request form to your agency's capital SharePoint folder? Yes • No dget Request Attachment Yes • No Yes • No ts s, projects/programs may have other operational impacts. Over the next six years, will the project/program Yes • No
in <u>MGO Sec. 2</u> If yes, have yo <u>Surveillance Bud</u> Other Operating Costs addition to IT costs equire any of the foll	23.63(2). Ou submitted the surveillance request form to your agency's capital SharePoint folder? Yes Or way to be address of the surveillance request form to your agency's capital SharePoint folder? Yes Or way to be address of the surveillance request form to your agency's capital SharePoint folder? Yes It s Second state of the surveillance request form to operational impacts. Over the next six years, will the project/program Yes
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n addition to IT costs equire any of the foll	s, projects/programs may have other operational impacts. Over the next six years, will the project/program $igtarrow$ Yes $igtarrow$ No
Facilities/land	nowing?
-	d maintenance? O Yes 💿 No
Vehicle setup	or maintenance costs? O No
External mana	agement or consulting contracts?
How many add	ditional FTE positions required for ongoing operations of this project/program? 0.00
stimate the project/	/program annual operating costs by major.
Major Annual	I Cost Description

Project Number 17060 Project Category Other 2023 Project Number Image: Comparison of the project is a safe, reliable vehicles trucks, refuse equipment, mowers, of the project/program descr Does the project/program descr Alignment with Strategic Citywide Element: Green	Prog Service	in 2022 will be used to purc		
Agency Fleet Project Number 17060 Project Category Other 2023 Project Number Description This program funds the replacemen have access to safe, reliable vehicles rucks, refuse equipment, mowers, oes the project/program descr Lignment with Strategic Citywide Element: Gre	Prog Service	gram Budget Propo Proposal Name Project Type Priority: 's goal is to replace vehicles in 2022 will be used to puro se include below.	Fleet Equipment Replace Program 1	
gency Fleet roject Number 17060 roject Category Other 023 Project Number 0 Description 0 his program funds the replacemen ave access to safe, reliable vehicles rucks, refuse equipment, mowers, Des the project/program description lignment with Strategic Citywide Element: Gre	Prog Service	gram Budget Propo Proposal Name Project Type Priority: 's goal is to replace vehicles in 2022 will be used to puro se include below.	Fleet Equipment Replace Program 1	
gency Fleet roject Number 17060 roject Category Other 023 Project Number 0 Description 0 his program funds the replacemen ave access to safe, reliable vehicles rucks, refuse equipment, mowers, Des the project/program description lignment with Strategic Citywide Element: Gre	Service o r to of the City's general fleet. The program s when providing their services. Funding tractors, trailers, and Police squads. iption require updates? If yes, plea : Plans and Citywide Prioriti	Proposal Name Project Type Priority: 's goal is to replace vehicles in 2022 will be used to puro se include below.	Fleet Equipment Replace Program 1 s in accordance with the master replacement schedule e	
gency Fleet roject Number 17060 roject Category Other 023 Project Number	o at of the City's general fleet. The program s when providing their services. Funding tractors, trailers, and Police squads. iption require updates? If yes, plea Plans and Citywide Priorit	Project Type Priority: 's goal is to replace vehicles in 2022 will be used to purc se include below.	Program 1 s in accordance with the master replacement schedule e	
roject Number 17060 roject Category Other 023 Project Number escription his program funds the replacemen ave access to safe, reliable vehicles ucks, refuse equipment, mowers, bes the project/program descr lignment with Strategic Citywide Element: Gre	o at of the City's general fleet. The program s when providing their services. Funding tractors, trailers, and Police squads. iption require updates? If yes, plea Plans and Citywide Priorit	Project Type Priority: 's goal is to replace vehicles in 2022 will be used to purc se include below.	Program 1 s in accordance with the master replacement schedule e	
roject Category Other 023 Project Number bis program funds the replacemen ave access to safe, reliable vehicle: rucks, refuse equipment, mowers, bes the project/program descr lignment with Strategic Citywide Element: Gre	n t of the City's general fleet. The program s when providing their services. Funding tractors, trailers, and Police squads. ription require updates? If yes, pleat c Plans and Citywide Prioriti	Priority: 's goal is to replace vehicles in 2022 will be used to purd	1 s in accordance with the master replacement schedule e	
could be a construction of the second sec	at of the City's general fleet. The program s when providing their services. Funding tractors, trailers, and Police squads. Fiption require updates? If yes, plea C Plans and Citywide Prioriti	's goal is to replace vehicles in 2022 will be used to purc se include below.	s in accordance with the master replacement schedule e	
his program funds the replacemen ave access to safe, reliable vehicle: rucks, refuse equipment, mowers, bes the project/program descr lignment with Strategic Citywide Element:	s when providing their services. Funding tractors, trailers, and Police squads. iption require updates? If yes, pleas Plans and Citywide Prioriti	in 2022 will be used to purc		
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his program funds the replacemen ave access to safe, reliable vehicles rucks, refuse equipment, mowers, bes the project/program descr lignment with Strategic Citywide Element:	s when providing their services. Funding tractors, trailers, and Police squads. iption require updates? If yes, pleas Plans and Citywide Prioriti	in 2022 will be used to purc		
ave access to safe, reliable vehicles ucks, refuse equipment, mowers, es the project/program descr ignment with Strategic Citywide Element: Gre	s when providing their services. Funding tractors, trailers, and Police squads. iption require updates? If yes, pleas Plans and Citywide Prioriti	in 2022 will be used to purc		
es the project/program descr ignment with Strategic Citywide Element: Gre	iption require updates? If yes, pleases Plans and Citywide Prioriti			
ignment with Strategic Citywide Element: Gre	: Plans and Citywide Prioriti			
lignment with Strategic Citywide Element: Gre	: Plans and Citywide Prioriti			
Citywide Element: Gre	·	es		
Citywide Element: Gre	·	es		
Citywide Element: Gre	·	es		
-				
• • •	een and Resilient			
Strategy Inc	rease the use and accessibility of energy	efficiency upgrades and ren	newable energy.	
Describe how this project/pr	ogram advances the Citywide Elem	ent:		
with the master replacement sch	edule ensuring City staff have access to s	afe, reliable vehicles when	ogram is to replace vehicles in accordance providing City services. Vehicles purchased ling in 2021 will be used to purchase about	
Climate Forward, Housing Fo If yes, specify which plan(s) t Fleet Service has incorporated Im division to become the most sust	nagine Madison's element Green and Res	? and describe how the p ilient in to all services that . We only purchase low to a	project/program will help the City meet its strate	egic goals.
acial Equity and Social J				
-	-		in the City's budget and operations. Please respo ure racial equity is included in decision-making.	ona to the
Is the proposed project/prog	gram primarily focused on mainten	ance or repair?		• Yes
	enance and/or scheduled repair con tenance and/or repair projects.	siders equity and qualit	y of life for residents. Describe how you use an	
Fleet is aggressively looking for w	vomen and BIPOC businesses with whom	to spend our substantial Ca	apital needs.	
Is the proposed budget or bu	udget change related to a recomme	ndation from a Neighbo	rhood Resource Team (NRT)?	⊖ Yes (

Climate Resilience and Sustainability

If yes, describe how.						
Replacing fleet vehicles that are of with more advanced technology. mitigation. Later model vehicles/ repairs.	This technology keeps t	the fleet more fuel effic	ient and safe, some e	xamples include, ant	i-idle, stop/start and co	ollision
dget Information						
Prior Appropriation* *Based on Fiscal Years 2016-2021	\$16,575,710	2016-2021 Actuals	\$16,029,	350 2022 Bud	get \$8,557,109	
get by Funding Source						
Funding Source	2023	2024	2025	2026	2027	2028
rowing - Non-GF GO	7,296,000	7,632,000	8,400,000	9,060,000	9,060,000	8,000,000
nsfer In From General Fund Total	2,200,000	2,200,000	2,300,000	2,300,000	2,400,000	2,400,000
	\$9,496,000 r Impact Fee funding	\$9,832,000	\$10,700,000	\$11,360,000	\$11,460,000	\$10,400,000
get by Expenditure Type						
Expense Type	2023	2024	2025	2026	2027	2028
	9,496,000 \$9,496,000	9,832,000 \$9,832,000	10,700,000 \$10,700,000	2026 11,360,000 \$11,360,000	2027 11,460,000 \$11,460,000	2028 10,400,000 \$10,400,000
Expense Type chinery and Equipment Total lain any changes from the 202 itional 15% increase for 2023 and a oject Schedule & Locat	9,496,000 \$9,496,000 2 CIP in the propose	9,832,000 \$9,832,000 d funding for this pro	10,700,000 \$10,700,000 Dject/program.	11,360,000 \$11,360,000	11,460,000 \$11,460,000	10,400,000 \$10,400,000
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