

Streets Division

2024 Capital Budget Request Summary

Request by Proposal

Project/Program Name	2024	2025	2026	2027	2028	2029
Far West Facility	-	1,680,000	43,719,400	-	-	-
Street Tree Program	340,000	340,000	360,000	378,000	390,000	393,000
Streets Equipment	1,016,000	1,277,000	1,055,000	1,065,000	1,155,000	1,212,000
Streets Yard Improvements	200,000	200,000	200,000	230,000	250,000	270,000
Sycamore Salt & Sand Barn	-	-	-	-	-	3,300,000
Total	\$ 1,556,000	\$ 3,497,000	\$ 45,334,400	\$ 1,673,000	\$ 1,795,000	\$ 5,175,000

Request by Funding Source - GO Borrowing vs. Other

2024 Request

Funding Source	2024	2025	2026	2027	2028	2029	Total ('24 to '28)
GO Borrowing	1,399,000	3,340,000	45,177,400	1,516,000	1,638,000	5,018,000	53,070,400
Other	157,000	157,000	157,000	157,000	157,000	157,000	785,000
Total	\$ 1,556,000	\$ 3,497,000	\$ 45,334,400	\$ 1,673,000	\$ 1,795,000	\$ 5,175,000	\$ 53,855,400

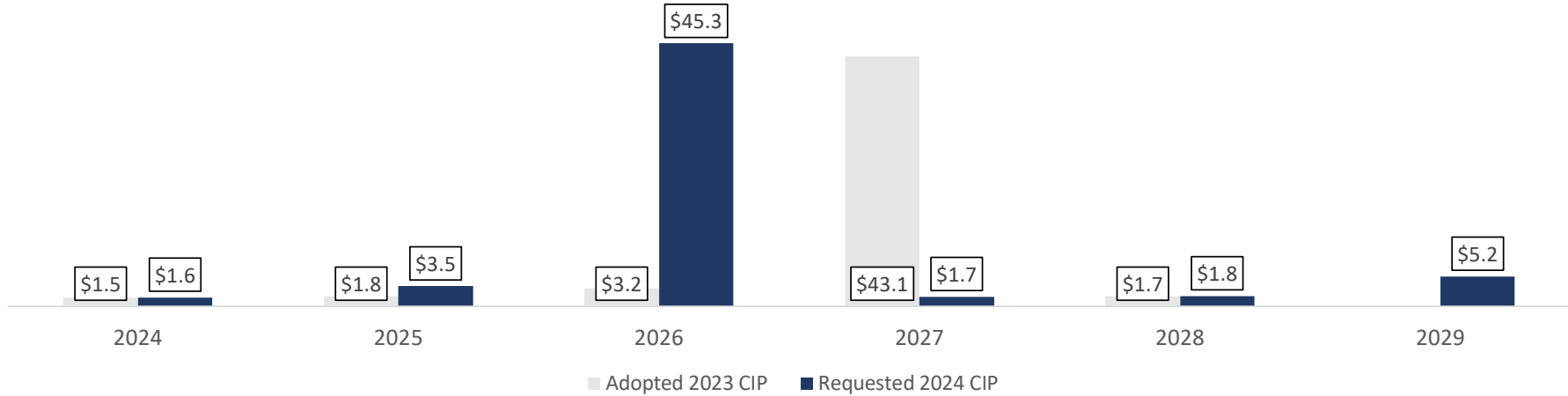
Prior Year CIP

Funding Source	2024	2025	2026	2027	2028	Total ('24 to '28)
GO Borrowing	1,343,000	1,592,000	3,000,000	42,958,000	1,575,000	50,468,000
Other	165,000	165,000	165,000	165,000	165,000	825,000
Total	\$ 1,508,000	\$ 1,757,000	\$ 3,165,000	\$ 43,123,000	\$ 1,740,000	\$ 51,293,000

Request vs. Prior Year CIP - % Change

Funding Source	2024	2025	2026	2027	2028	Total ('24 to '28)
GO Borrowing	4.2%	109.8%	1405.9%	-96.5%	4.0%	5.2%
Other	-4.8%	-4.8%	-4.8%	-4.8%	-4.8%	-4.8%
Total	3.2%	99.0%	1332.4%	-96.1%	3.2%	5.0%

2024 Capital Improvement Plan
2023 Adopted vs. 2024 Request (Millions)



Major Changes

Far West Facility

- Project advanced from 2026 to 2025 due to inflation and to better align with co-location opportunities.

Street Tree Program

- Program budget increased by \$8,000 in GF GO borrowing in each year, 2024 through 2028. Program budget increased by \$7,000 in Special Assessment in each year, 2024 through 2028. Program budget decreased by \$8,000 in Private Contributions and \$7,000 in TIF Increment in each year 2024 through 2028. The increases in GF GO borrowing and Special Assessment offset the decrease in Private Contributions and TIF Increment for no net change to program cost compared to 2023 Adopted CIP.

Streets Equipment

- No major changes compared to 2023 Adopted CIP.

Streets Yard Improvements

- No major changes compared to 2023 Adopted CIP.

Sycamore Salt & Sand Barn

- New project. Request includes \$3.3 million in GF GO borrowing in 2029.



Department of Public Works

Streets Division & Urban Forestry

Charlie Romines, Streets Superintendent

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TO: Dave Schmiedicke, Finance Director

FROM: Charlie Romines, Streets & Urban Forestry Supt

DATE: 4/20/2023

SUBJECT: Streets & Urban Forestry Capital Budget Transmittal Memo

EQUITY CONSIDERATIONS IN THE BUDGET

Prompt 1: The nature of the work performed in the Streets and Urban Forestry Division does not tie in neatly with the City's equity goals. The services we provide however, should they be delayed or lessened, will be felt most acutely by those who can least afford it. We keep this in mind in our Capital Budget, how our equipment and facilities being reliable and properly located allows us to provide our services reliably across the City. Further, as we open up our facilities to co-location for other agencies we hope City services will be more readily available to our residents across the City.

SUMMARY OF CHANGES FROM 2023 CAPITAL IMPROVEMENT PLAN

Prompt 1: No changes from 2023 CIP.

Prompt 2: We are proposing to move the Southpoint\Far West Public Works Facility up one year. This is to mitigate the increasing costs due to our high inflationary environment (\$2.1 million @5% per year) as well as to better position the facility, and the vacation of space at Badger, Sycamore as well as possibly other facilities it brings about, to allow planned and timely co-location options.

Prompt 3: We are proposing to replace the current salt storage barn at Sycamore with a Salt and Sand storage facility in 2029. The facility will be right sized recognizing the smaller portion of the City the Sycamore facility is serving due to Southpoint coming on line.

PRIORITIZED LIST OF CAPITAL REQUESTS

Prompt 1: For 2024 projects our priorities are 1) New Equipment 2) Street Trees 3) Yard Improvements. We also have projects with Engineering Facilities related to our buildings that are important. Criteria centers around having the equipment we need to service our growing City in an environmentally sound manner, the trees we need to make Madison more pleasant and livable and drop off sites that are safe and efficient to encourage our residents to visit them to dispose of items in a responsible manner. All projects are ready, most of the expenditure is more programmatic in nature.

Prompt 2: Scaling down any of these three projects is possible. The impact related to equipment will be decreased levels of service and longer wait times as the growing City stretches an older fleet. The older fleet runs on older less environmentally friendly fuel technologies. Impacts on purchasing fewer trees would certainly be felt inequitably around the City, we would likely have to make some

adjustments in how we prioritize planting to mitigate this. Existing portions of the City would wait longer to have trees replaced. Impacts of reducing the yard improvement funds would be less well kept yards as asphalt falls apart, broken bins are kept in service, fencing repairs go undone etc.

Prompt 3: Ideally the Sycamore salt and sand facility would be built after the Far West PW Facility comes on line to make sure we size it properly based on the smaller footprint of the City that Sycamore would be serving. The caveat of course is that the current salt storage facility remains viable, especially if the Far West facility is delayed.

ENTERPRISE AGENCIES ONLY

Prompt 2: Our Divisions Capital Budget will not impact either RRSC or UFSC rates.

2024 Capital Improvement Plan

Project Budget Proposal

Identifying Information

Agency	<input type="text" value="Streets Division"/>	New or Existing Project	<input type="text" value="Existing"/>
Proposal Name	<input type="text" value="Far West Facility"/>	Project Type	<input type="text" value="Project"/>
Project Number	<input type="text" value="13016"/>		

Previous Description

This project funds the construction of a long-planned, fully-functioning Streets South Point Facility. The goal of this project is to improve accessibility to government agencies and serve our rapidly growing far west community by better distributing staff and equipment geographically between three facilities rather than two. The Streets Division currently loses many hours annually transporting employees and equipment from the Badger Road facility to perform work in this part of the City. This will allow the Streets Division to maintain easier resident access, as well as provide more effective and efficient services to our residents.

New or Updated Description

This project funds the construction of the long planned, fully functioning Public Works Facility (Southpoint) on the far west side. The goal of this project is to improve the accessibility to government agencies and serve our rapidly growing far west community by better distributing staff and equipment geographically between three facilities instead of the existing two. This will benefit residents across the City. The Streets and Urban Forestry Division loses many hundreds of staffing hours, many during critical weather related events, transporting employees and heavy equipment from our centrally located Badger Rd facility to perform work on the City's west side. This new facility will allow for co location of other City agencies at both this proposed site and our current Badger Rd and Sycamore facilities while allowing us to be more effective and efficient serving our residents across the City. We are suggesting moving this project up one year to mitigate increasing costs due to inflation as well as to better line up with other potential co location needs within Public Works and Transportation.

Alignment with Strategic Plans and Citywide Priorities

Citywide Element

Strategy

Describe how this project/program advances the Citywide Element

In order to improve accessibility to government agencies and services in our growing far west community, the Streets Division will need additional capital funding to maintain its far west operations. This will allow the Streets Division to provide effective and efficient resident services especially during emergencies such as snow and ice events. As per Imagine Madison's F Use Map (page 18) areas around the current South Point Facility are indicated as becoming "Medium to High Residential" which will also increase the need for ease of refuse, yard waste as well as the timeliness of road clean-up/maintenance to ensure easy use of public/greener transportation methods as well as emergency services. Due to the anticipated growth of the surrounding South Point, it is preferable that the facility be built to completion, this will also allow for co-location of other agencies both at this site as well as our more centrally located Badger Rd and Sycamore facilities. We currently estimate for the Streets Division alone, over 76,000 miles and 2,200 staff hours are wasted simply traveling from our Badger Rd facility to service the City west of Gammon Rd.

Does this project/program advance goals in a Citywide agenda or strategic plan other than Imagine Madison (e.g. Climate Forward, Housing Forward, Metro Forward, Vision Zero)?

If yes, specify which plan(s) the project/program would advance and describe how the project/program will help the City meet its strategic goals.

Fewer miles traveled by City vehicles to and from the far west makes roads safer and less energy is consumed. More time to keep roads and bike lanes free of snow and ice due to reduced travel time. Expect a solar component to the facility as well as stormwater upgrades.

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.

Is the proposed project/program primarily focused on maintenance or repair?

No

For projects/programs that are not specifically focused on maintenance and repair 1) what specific inequities does this program intend to address? How and for whom? 2) What data helped shape your proposal? Data may include qualitative and quantitative data such as demographic, qualified census tracts, environmental justice areas, specific recommendations from a Racial Equity and Social Justice Analysis, or other sources.

While the project itself is not about maintenance and repair the end result is that our agency and perhaps others will be in a more efficient space to perform those types of tasks. Greater efficiency in necessary tasks allows lesser needed increases in operating budgets freeing up dollars to be used elsewhere.

Is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)?

No

If yes, please identify the specific NRT and recommendation. Be as specific as possible.

Climate Resilience and Sustainability

Does this project/program improve the city's climate resilience or sustainability by addressing climate change impacts, reducing GHG emissions, improving energy efficiency, growing a climate-friendly economy, or reducing the environmental impact of city assets or operations?

Yes

If yes, describe how

Over 75,000 fewer miles traveled by City vehicles annually serving the growing far west side. Increases the amount of time Forestry, Parks and Streets have to spend on the job rather than driving to and from. Fewer miles shuttling vehicles to and from Fleet's Nakoosa Trail facility as Fleet will have a garage onsite. Building will be built to high standards related to energy consumption and we expect a solar component as well.

Budget Information

Requested Budget by Funding Source

Funding Source	2024	2025	2026	2027	2028	2029
Borrowing - GF GO		\$ 1,680,000	\$ 43,719,400			
Total	\$ -	\$ 1,680,000	\$ 43,719,400	\$ -	\$ -	\$ -

Requested Budget by Expense Type

Expense Type	2024	2025	2026	2027	2028	2029
Building		\$ 1,680,000	\$ 43,719,400			
Total	\$ -	\$ 1,680,000	\$ 43,719,400	\$ -	\$ -	\$ -

Explain any changes from the 2023 CIP in the proposed funding for this project/program

Continue to work with Engineering Facilities to monitor the possible effects of our high inflationary environment on this project. We are suggesting moving this project up one year, which is reflected above, to mitigate the inflationary cost pressures as well as to better align with co location opportunities. Streets and Engineering are suggesting the use of Horizon list dollars in the Engineering budget to study the co-location opportunities that this project could unlock not just at Southpoint but at Badger Rd, Sycamore and any others.

If TIF or Impact Fee are a requested funding source, which district(s)

District/Detail	2024	2025	2026	2027	2028	2029

If TIF is a requested funding source, is this request included in an approved TIF project plan?

If the proposal includes building/ facility expenses, has the proposal been reviewed by City Engineering Facilities?

If no, explain how you developed the facilities cost estimate for the budget request.

Operating Costs

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.?	Yes
Software (either local or in the cloud)?	Yes
A new website or changes to an existing website?	Yes

For projects/programs requesting new software/hardware:

Have you submitted an IT project request form? IT Project Request Form	No
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Changes to existing hardware/software:

Will any existing software or processes need to be modified to support this project/program or initiative? If yes, submit an IT Project Request Form	No
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Surveillance 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). If yes, please reach out to Sarah Edgerton prior to submitting your budget request.	No
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In 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?	No
Vehicle setup or maintenance costs?	No
External management or consulting contracts?	Yes
How many additional FTE positions required for ongoing operations of this project/program?	2.00

Estimate the project/program annual operating costs

Description - please detail operating costs by major where available	Annual Costs
51XXX Salary & Benefits	\$ 252,000
53XXX Purchased Services	\$ 78,000
54XXX Supplies	\$ 10,000
57XXXX Inter-Departmental	\$ 25,000

2024 Capital Improvement Plan

Program Budget Proposal

Identifying Information

Agency	<input type="text" value="Streets Division"/>	New or Existing Project	<input type="text" value="Existing"/>
Proposal Name	<input type="text" value="Street Tree Program"/>	Project Type	<input type="text" value="Program"/>
Project Number	<input type="text" value="12415"/>		
2024 Project Number	<input type="text" value="44243"/>		

Previous Description

This program provides funding for planting terrace trees along new streets and replacement of street trees within the City in conjunction with Emerald Ash Borer (EAB) efforts. The goal of the program is to ensure the maintenance and improvement of the urban forest tree canopy in the City by replacing damaged or sick trees and planting diverse tree species to create a resilient tree canopy. Progress will be measured by the number of trees planted, not including EAB Replacements.

New or Updated Description

Alignment with Strategic Plans and Citywide Priorities

Citywide Element	<input type="text" value="Green and Resilient"/>
Strategy	<input type="text" value="Develop a healthy and diverse urban tree canopy."/>

Describe how this project/program advances the Citywide Element

Program will ensure the maintenance and improvement of the urban forest tree canopy in the City by replacing damaged or sick trees and planting diverse tree species to create a resilient canopy within the City.

Does this project/program advance goals in a Citywide agenda or strategic plan other than Imagine Madison (e.g. Climate Forward, Housing Forward, Metro Forward, Vision Zero)?

No

If yes, specify which plan(s) the project/program would advance and describe how the project/program will help the City meet its strategic goals.

[Empty text box for response]

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.

Is the proposed project/program primarily focused on maintenance or repair?

No

For projects/programs that are not specifically focused on maintenance and repair 1) what specific inequities does this program intend to address? How and for whom? 2) What data helped shape your proposal? Data may include qualitative and quantitative data such as demographic, qualified census tracts, environmental justice areas, specific recommendations from a Racial Equity and Social Justice Analysis, or other sources.

This program is most keenly felt in areas of the City that would otherwise lack in resources or time to plant and maintain trees. This program allows all residents to enjoy the benefits of a healthy Urban Forest in their neighborhoods.

Is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)?

No

If yes, please identify the specific NRT and recommendation. Be as specific as possible.

[Empty text box for response]

Climate Resilience and Sustainability

Does this project/program improve the city’s climate resilience or sustainability by addressing climate change impacts, reducing GHG emissions, improving energy efficiency, growing a climate-friendly economy, or reducing the environmental impact of city assets or operations?

Yes

If yes, describe how

Having a vibrant Urban Forest has numerous health and environmental benefits. These include carbon sequestration, cooling of urban heat islands and shaded structures, and enhanced property values.

Budget Information

Requested Budget by Funding Source

Funding Source	2024	2025	2026	2027	2028	2029
Borrowing - GF GO	\$ 183,000	\$ 183,000	\$ 203,000	\$ 221,000	\$ 233,000	\$ 236,000
Special Assessment	\$ 157,000	\$ 157,000	\$ 157,000	\$ 157,000	\$ 157,000	\$ 157,000
Total	\$ 340,000	\$ 340,000	\$ 360,000	\$ 378,000	\$ 390,000	\$ 393,000

Requested Budget by Expense Type

Expense Type	2024	2025	2026	2027	2028	2029
Land Improvements	\$ 340,000	\$ 340,000	\$ 360,000	\$ 378,000	\$ 390,000	\$ 393,000
Total	\$ 340,000	\$ 340,000	\$ 360,000	\$ 378,000	\$ 390,000	\$ 393,000

Explain any changes from the 2023 CIP in the proposed funding for this project/program

If TIF or Impact Fee are a requested funding source, which district(s)

District/Detail	2024	2025	2026	2027	2028	2029

If TIF is a requested funding source, is this request included in an approved TIF project plan?

If the proposal includes building/ facility expenses, has the proposal been reviewed by City Engineering Facilities?

If no, explain how you developed the facilities cost estimate for the budget request.

Operating Costs

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.?	No
Software (either local or in the cloud)?	No
A new website or changes to an existing website?	No

For projects/programs requesting new software/hardware:

Have you submitted an IT project request form? IT Project Request Form	No
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Changes to existing hardware/software:

Will any existing software or processes need to be modified to support this project/program or initiative? If yes, submit an IT Project Request Form	No
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Surveillance 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). If yes, please reach out to Sarah Edgerton prior to submitting your budget request.	No
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In 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?	No
Vehicle setup or maintenance costs?	No
External management or consulting contracts?	No
How many additional FTE positions required for ongoing operations of this project/program?	

Estimate the project/program annual operating costs

Description - please detail operating costs by major where available	Annual Costs
51XXX Additional operating funds will be needed to maintain newly planted trees. Urban Forestry Special Charges would fully fund these additional expenses	\$ 53,000
53XXX Additional operating funds will be needed for materials to maintain newly planted trees. Urban Forestry Special Charges would fully fund these additional expenses	\$ 7,000

2024 Capital Improvement Plan

Program Budget Proposal

Identifying Information

Agency	<input type="text" value="Streets Division"/>	New or Existing Project	<input type="text" value="Existing"/>
Proposal Name	<input type="text" value="Streets Equipment"/>	Project Type	<input type="text" value="Program"/>
Project Number	<input type="text" value="10458"/>		
2024 Project Number	<input type="text" value="44241"/>		

Previous Description

This program is for new Streets Division equipment. The goal of this program is to ensure the services provided by the Streets Division are completed with reliable equipment and machinery. Funding in 2023 is for a new tandem dump truck with spreader, compactors for drop off sites, and Town of Madison recycling carts, rear loader, and toolcat.

New or Updated Description

This program is for new Streets Division Equipment. The goal of this program is to ensure the services provided by the Streets Division are completed with reliable equipment and machinery. Funding in 2024 is for a new tandem dump with spreader and wing. 2 Patrol trucks. A liquid de-icing brine trailer. Hook lift containers. Due to ongoing back logs in heavy equipment availability we request some leeway in the equipment project. In all new equipment purchases Streets and Fleet work to identify and procure equipment that moves us towards City goals related to the climate and green energy use while assuring the equipment is capable of proper duty cycles and durability.

Alignment with Strategic Plans and Citywide Priorities

Citywide Element	<input type="text" value="Green and Resilient"/>
Strategy	<input type="text" value="Increase the use and accessibility of energy efficiency upgrades and renewable energy."/>

Describe how this project/program advances the Citywide Element

To ensure all neighborhoods are clean and safe through the provision of quality non-emergency services, Streets Division must continue to provide effective daily service refuse, recycling, yard waste removal, and various other services. In order to provide these services, the Streets Division requires a continued program of equipment replacement and additions to maintain smooth, consistent, and reliable services to all neighborhoods within our rapidly growing City. We actively seek equipment that meets our duty cycle and durability needs while also being as environmentally sustainable as well.

Does this project/program advance goals in a Citywide agenda or strategic plan other than Imagine Madison (e.g. Climate Forward, Housing Forward, Metro Forward, Vision Zero)?

Yes

If yes, specify which plan(s) the project/program would advance and describe how the project/program will help the City meet its strategic goals.

Our new equipment purchases increasingly incorporate hybrid, electric and B100 technologies and in all cases improve GHG emissions from the equipment being replaced. Further, safety enhancements in new equipment like improved lighting, driver cameras, lane detection, etc., mean we are safer operating on the streets for our residents and employees.

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.

Is the proposed project/program primarily focused on maintenance or repair?

Yes

Describe how routine maintenance and/or scheduled repair considers equity and quality of life for residents. Describe how you use an equity lens to prioritize maintenance and/or repair projects.

Often times the neighborhoods in Madison who need our services the most, the ones who are most likely to be the least resilient to service interruptions, are those with higher rental and move in/out rates. Any service disruptions due to lack of equipment either thru the interruption of additional equipment needed to service our growing City or by way of older equipment being "down" for repairs more often, will have disproportionate impacts on the neighborhoods who can least afford it.

Is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)?

No

If yes, please identify the specific NRT and recommendation. Be as specific as possible.

[Empty text box for NRT and recommendation details]

Climate Resilience and Sustainability

Does this project/program improve the city's climate resilience or sustainability by addressing climate change impacts, reducing GHG emissions, improving energy efficiency, growing a climate-friendly economy, or reducing the environmental impact of city assets or operations?

Yes

If yes, describe how

Our new equipment purchases increasingly incorporate hybrid, electric, and B100 technologies and in all cases improve GHG emissions from the equipment being replaced.

Budget Information

Requested Budget by Funding Source

Funding Source	2024	2025	2026	2027	2028	2029
Borrowing - GF GO	\$ 1,016,000	\$ 1,277,000	\$ 1,055,000	\$ 1,065,000	\$ 1,155,000	\$ 1,212,000
Total	\$ 1,016,000	\$ 1,277,000	\$ 1,055,000	\$ 1,065,000	\$ 1,155,000	\$ 1,212,000

Requested Budget by Expense Type

Expense Type	2024	2025	2026	2027	2028	2029
Machinery and Equipment	\$ 1,016,000	\$ 1,277,000	\$ 1,055,000	\$ 1,065,000	\$ 1,155,000	\$ 1,212,000
Total	\$ 1,016,000	\$ 1,277,000	\$ 1,055,000	\$ 1,065,000	\$ 1,155,000	\$ 1,212,000

Explain any changes from the 2023 CIP in the proposed funding for this project/program

If TIF or Impact Fee are a requested funding source, which district(s)

District/Detail	2024	2025	2026	2027	2028	2029

If TIF is a requested funding source, is this request included in an approved TIF project plan?

If the proposal includes building/ facility expenses, has the proposal been reviewed by City Engineering Facilities?

If no, explain how you developed the facilities cost estimate for the budget request.

Operating Costs

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.?	No
Software (either local or in the cloud)?	No
A new website or changes to an existing website?	No

For projects/programs requesting new software/hardware:

Have you submitted an IT project request form? IT Project Request Form	No
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Changes to existing hardware/software:

Will any existing software or processes need to be modified to support this project/program or initiative? If yes, submit an IT Project Request Form	No
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Surveillance 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). If yes, please reach out to Sarah Edgerton prior to submitting your budget request.	No
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In 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?	No
Vehicle setup or maintenance costs?	No
External management or consulting contracts?	No
How many additional FTE positions required for ongoing operations of this project/program?	

Estimate the project/program annual operating costs

Description - please detail operating costs by major where available	Annual Costs
57XXX Fleet Maintenance Charges including fuel, maintenance & repair, and depreciation expenses	\$ 150,000

2024 Capital Improvement Plan

Program Budget Proposal

Identifying Information

Agency	<input type="text" value="Streets Division"/>	New or Existing Project	<input type="text" value="Existing"/>
Proposal Name	<input type="text" value="Streets Yard Improvements"/>	Project Type	<input type="text" value="Program"/>
Project Number	<input type="text" value="12503"/>		
2024 Project Number	<input type="text" value="44242"/>		

Previous Description

This program is for improving the Streets Division's two drop-off sites to maintain service levels. Funding will be used for crack sealing and chip sealing the Badger Road facility campus. The funding requested in the 2023 Capital Budget is to cover the cost of moving the Badger Road drop off site to Olin Avenue. This additional funding will bring the total outlay for the Olin drop off site from the Streets Division to \$1,600,000. (2022 Adopted = \$525,000; 2023 Adopted = \$1,075,000).

New or Updated Description

This program is for improving and maintaining the Streets Division's drop off sites and facility yards. Funding is most often used for asphalt repairs and replacement as well as bins and equipment for the yards. For 2024 we intend to crack seal and make repairs to the Badger Rd location as well as the Transfer Station location.

Alignment with Strategic Plans and Citywide Priorities

Citywide Element

Strategy

Describe how this project/program advances the Citywide Element

To ensure all neighborhoods are clean and safe through the provision of quality non-emergency services. Streets Division must continue to provide effective daily service refuse, recycling, yard waste removal, and various other services. In order to provide these services, Streets Division requires a continued yard improvement and repairs to maintain smooth, consistent, and reliable services to all neighborhoods within the City of Madison.

Does this project/program advance goals in a Citywide agenda or strategic plan other than Imagine Madison (e.g. Climate Forward, Housing Forward, Metro Forward, Vision Zero)?

If yes, specify which plan(s) the project/program would advance and describe how the project/program will help the City meet its strategic goals.

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.

Is the proposed project/program primarily focused on maintenance or repair?

Describe how routine maintenance and/or scheduled repair considers equity and quality of life for residents. Describe how you use an equity lens to prioritize maintenance and/or repair projects.

The creation of the new drop off at Olin Ave will serve our new residents from the Town of Madison nicely and much more safely than at Badger Rd. Other funding for Public Works yard maintenance and repair while necessary can not readily be judged by an equity lens.

Is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)?

If yes, please identify the specific NRT and recommendation. Be as specific as possible.

Climate Resilience and Sustainability

Does this project/program improve the city's climate resilience or sustainability by addressing climate change impacts, reducing GHG emissions, improving energy efficiency, growing a climate-friendly economy, or reducing the environmental impact of city assets or operations?

No

If yes, describe how

The existence of the yards improves access for residents and businesses to properly dispose and recycle many items, including the addition of an oil drop off facility at Olin.

Budget Information

Requested Budget by Funding Source

Funding Source	2024	2025	2026	2027	2028	2029
Borrowing - GF GO	\$ 200,000	\$ 200,000	\$ 200,000	\$ 230,000	\$ 250,000	\$ 270,000
Total	\$ 200,000	\$ 200,000	\$ 200,000	\$ 230,000	\$ 250,000	\$ 270,000

Requested Budget by Expense Type

Expense Type	2024	2025	2026	2027	2028	2029
Other	\$ 200,000	\$ 200,000	\$ 200,000	\$ 230,000	\$ 250,000	\$ 270,000
Total	\$ 200,000	\$ 200,000	\$ 200,000	\$ 230,000	\$ 250,000	\$ 270,000

Explain any changes from the 2023 CIP in the proposed funding for this project/program

If TIF or Impact Fee are a requested funding source, which district(s)

District/Detail	2024	2025	2026	2027	2028	2029

If TIF is a requested funding source, is this request included in an approved TIF project plan?

If the proposal includes building/ facility expenses, has the proposal been reviewed by City Engineering Facilities?

If no, explain how you developed the facilities cost estimate for the budget request.

Operating Costs

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.?	No
Software (either local or in the cloud)?	No
A new website or changes to an existing website?	No

For projects/programs requesting new software/hardware:

Have you submitted an IT project request form? IT Project Request Form	No
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Changes to existing hardware/software:

Will any existing software or processes need to be modified to support this project/program or initiative? If yes, submit an IT Project Request Form	No
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Surveillance 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). If yes, please reach out to Sarah Edgerton prior to submitting your budget request.	No
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In 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?	No
Vehicle setup or maintenance costs?	No
External management or consulting contracts?	No
How many additional FTE positions required for ongoing operations of this project/program?	

Estimate the project/program annual operating costs

Description - please detail operating costs by major where available	Annual Costs
NONE	\$ -

2024 Capital Improvement Plan

Project Budget Proposal

Identifying Information

Agency	<input type="text" value="Streets Division"/>	New or Existing Project	<input type="text" value="New"/>
Proposal Name	<input type="text" value="Sycamore Salt & Sand Barn"/>	Project Type	<input type="text" value="Project"/>
Project Number	<input type="text" value="44244"/>		

Previous Description

New request. No current description

New or Updated Description

The Sycamore Salt Storage Facility is reaching the end of its useful life. Repairs are becoming more frequent and costly. The timing of the project would allow us to right size the new building for both salt and sand storage while recognizing the facility will be serving a smaller portion of the City with Far West\ Southpoint having come on line.

Alignment with Strategic Plans and Citywide Priorities

Citywide Element	<input type="text" value="Health and Safety"/>
Strategy	<input type="text" value="Support policies and services that foster healthy and safe living environments."/>

Describe how this project/program advances the Citywide Element

Keeping our sand inside will prevent rain and melt driving it into the storm drain. This is currently an issue we spend a fair amount of time mitigating. Dry sand spreads easier and more evenly leading to safer road conditions more quickly.

Does this project/program advance goals in a Citywide agenda or strategic plan other than Imagine Madison (e.g. Climate Forward, Housing Forward, Metro Forward, Vision Zero)?

Yes

If yes, specify which plan(s) the project/program would advance and describe how the project/program will help the City meet its strategic goals.

Vision Zero- Having reliable and dry salt and sand storage is critical to providing safe roads in the winter.

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.

Is the proposed project/program primarily focused on maintenance or repair?

Yes

Describe how routine maintenance and/or scheduled repair considers equity and quality of life for residents. Describe how you use an equity lens to prioritize maintenance and/or repair projects.

Having dry salt and sand is critical to our ability to provide safe winter travel conditions for cars, Metro Bus, and on road bike facilities.

Is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)?

No

If yes, please identify the specific NRT and recommendation. Be as specific as possible.

Climate Resilience and Sustainability

Does this project/program improve the city's climate resilience or sustainability by addressing climate change impacts, reducing GHG emissions, improving energy efficiency, growing a climate-friendly economy, or reducing the environmental impact of city assets or operations?

No

If yes, describe how

Minimally, as described above.

Budget Information

Requested Budget by Funding Source

Funding Source	2024	2025	2026	2027	2028	2029
Borrowing - GF GO						\$ 3,300,000
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,300,000

Requested Budget by Expense Type

Expense Type	2024	2025	2026	2027	2028	2029
Building						\$ 3,300,000
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,300,000

Explain any changes from the 2023 CIP in the proposed funding for this project/program

If TIF or Impact Fee are a requested funding source, which district(s)

District/Detail	2024	2025	2026	2027	2028	2029

If TIF is a requested funding source, is this request included in an approved TIF project plan?

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Operating Costs

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External management or consulting contracts?	Yes
How many additional FTE positions required for ongoing operations of this project/program?	

Estimate the project/program annual operating costs

Description - please detail operating costs by major where available	Annual Costs