

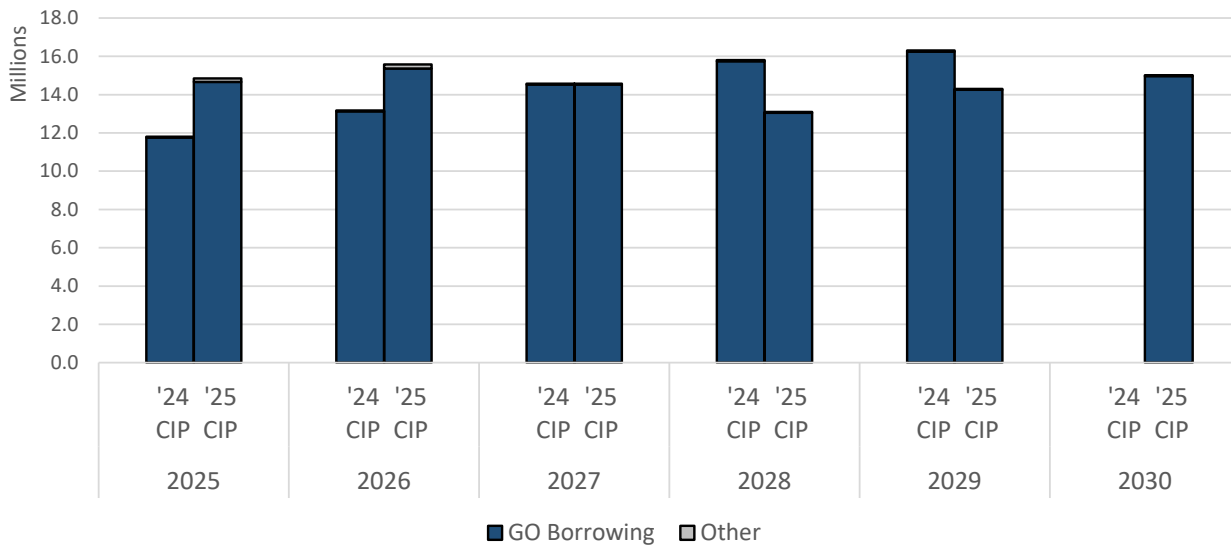
2025 Capital Budget Request Summary

Fleet Service

Request by Proposal						
Project/Program Name	2025	2026	2027	2028	2029	2030
B100 Fueling Infrastructure	350,000	400,000	-	-	-	-
Fire Apparatus / Rescue Veh	4,850,000	4,920,000	4,220,000	2,300,000	3,000,000	3,150,000
Fleet Equipment Replacement	9,250,000	9,850,000	9,950,000	10,400,000	10,900,000	11,445,000
Low and No Carbon Heavy Trucks and Infrastructure	400,000	400,000	400,000	400,000	400,000	420,000
Total	14,850,000	15,570,000	14,570,000	13,100,000	14,300,000	15,015,000

Request by Funding Source - GO Borrowing vs. Other						
Funding Type	2025	2026	2027	2028	2029	2030
GO Borrowing	14,668,500	15,357,000	14,520,000	13,050,000	14,250,000	14,965,000
Other	181,500	213,000	50,000	50,000	50,000	50,000
Total	14,850,000	15,570,000	14,570,000	13,100,000	14,300,000	15,015,000

Capital Improvement Plan
2024 Adopted vs. 2025 Request



2025 Capital Budget Request Summary

Fleet Service

Major Changes

B100 Fueling Infrastructure

- New project. Request includes \$294,500 in federal funding awarded through the Higher Blends Infrastructure Incentive Program as well as \$455,500 in Non-General Fund GO Borrowing. Project work would be completed in 2025 and 2026.

Fire Apparatus and Rescue Vehicle Replacement

- Projects advanced to 2025 and 2026 based on current order lead times. Changes are budget neutral, but shifts Non-General Fund GO Borrowing to 2025 (net increase: \$2.7 million) and 2026 (net increase: \$2.0 million) from 2028 and 2029, respectively.

Fleet Equipment Replacement

- No major changes compared to 2024 Adopted CIP.

Low and No Carbon Heavy Vehicle and Infrastructure

- No major changes compared to 2024 Adopted CIP.



Department of Public Works
Fleet Service Division
Mahanth Joishy, Superintendent
4151 Nakoosa Trail
Madison, WI 53714
Phone: (608) 246-4540
cityofmadison.com/fleet-service

TO: David Schmiedicke, Finance Director
FROM: Rachel Darken, Fleet Chief of Staff
DATE: April 19, 2024
SUBJECT: Fleet Division 2025 Capital Budget Transmittal Memo

Equity Considerations in the Budget

Fleet strives to make equitable purchasing decisions with our entire budget, balancing overall cost with a desire to increase business opportunities with BIPOC- and women-owned enterprises locally and beyond. At the heart of every purchase, we must ensure the vehicle and equipment will meet the needs of the City, while also weighing the cost and environmental impact of the equipment itself.

Summary of Changes from 2024 Capital Improvement Plan

Our 2025 Capital Budget proposal includes programs with no proposed changes from the 2024 Capital Improvement Plan (CIP), budget neutral changes, and a new project.

No Changes from the 2024 CIP

The Fleet Equipment Replacement program and the Low and No Carbon Heavy Trucks and Infrastructure program have no proposed changes from the 2024 CIP, aside from the allowable increase of 5% in 2030 for inflation.

Budget Neutral Changes

We are proposing shifting funds in the Fire Apparatus and Rescue Vehicle program to earlier years in the CIP:

- \$2.7 million shifted from 2028 into 2025
- \$2 million shifted from 2029 into 2026

Both changes are necessary to acquire new aerial apparatus earlier in the CIP than previously planned based on current order lead times. The overall total request for 2025-2029 is consistent with the 2024 CIP.

New Project Proposed

We are requesting a new project be added to the CIP to install permanent underground fueling infrastructure compatible with 100% biodiesel. This equipment is necessary to expand the use of 100% biodiesel in the fleet and reduce the City's carbon footprint to meet our emissions reduction goals. Fleet was awarded a federal funding match through the Higher Blends Infrastructure Incentive Program to facilitate this project. Work would be phased between 2025 and 2026.

Prioritized List of Capital Requests

We considered how each program supports core community services, meets our agency's goals, and furthers the City's sustainability efforts in order to prioritize our 2025 capital proposals.

1. Fire Apparatus and Rescue Vehicle Replacement Program, Munis #12504
2. Fleet Equipment Replacement Program, Munis #17060
3. Low and No Carbon Heavy Trucks and Infrastructure Program, Munis #13625
4. B100 Fueling Infrastructure Project, Munis #15232

Impact of New Budget Guidelines

The automotive industry continues to struggle with supply chain issues and long delays on vehicle orders. Equipment already on order has been subject to additional material surcharges, and the price of new equipment in the coming years is anticipated to increase around 10%. This is especially true of class 8 trucks that will have to conform to new emissions standards in 2027. Taken together, this creates a situation where our capital budget will be stretched to the limit in order to meet all the demands for replacement vehicles and equipment. While we were unable to propose any reductions in our 2025 CIP, we believe this is the minimum that we can propose without significantly hampering City services or our progress towards meeting emissions reduction targets.

Closing

Thank you for considering our 2025 Capital Budget requests. I look forward to discussing them with you further.

2025 Capital Improvement Plan

Project Budget Proposal

Identifying Information

Agency	<input type="text" value="Fleet Service"/>	New or Existing Project	<input type="text" value="New"/>
Proposal Name	<input type="text" value="B100 Fueling Infrastructure"/>	Project Type	<input type="text" value="Project"/>
Project Number	<input type="text" value="15232"/>		

New or Updated Description

This project will install permanent underground fueling infrastructure compatible with 100% biodiesel (B100) at two of the City's major fuel sites. Equipment to be installed includes underground B100 storage tanks and heated aboveground B100 fuel dispensers, and is necessary to expand the use of B100 in our fleet and reduce the City's carbon footprint to meet our emissions reductions goals. This project includes federal funding from the U.S. Department of Agriculture Higher Blends Infrastructure Incentive Program.

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

Electric vehicle technology does not yet meet the performance needs of the majority of our heavy-duty fleet. Increasing the use of biodiesel in our fleet will drastically reduce emissions now.

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)?	<input type="text" value="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.

This project advances the goals in the City's Climate Forward plan by reducing emissions in our fleet at a larger scale than is possible with electric vehicles alone. The majority of our heavy-duty fleet will be expensive and challenging to electrify, and may require waiting for the technology to improve over the next few years to meet the performance needs of our operations. Increasing the use of 100% biodiesel now cuts our emissions immediately and keeps us on track with our 2030 goal.

Project Information

Agency: Fleet Service

Project/Program: B100 Fueling Infrastructure

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 project is crucial to advancing our sustainability goals, which benefit the entire community. Using 100% biodiesel in our fleet reduces our greenhouse gas emissions immediately. To meet our 2030 goals, it is essential to reduce emissions in this manner while waiting for electric vehicle technology to be able to support the workload of our heavy-duty fleet. A 2021 study by members of the State University of New York College of Environmental Science and Forestry and Renewable Energy Group found that investing in biobased fuels like biodiesel in combination with battery electric technologies achieves the greatest reductions in total greenhouse gas emissions over the next 20 years.

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 greenhouse gas (GHG) emissions, improving energy efficiency, growing a climate-friendly economy, or reducing the environmental impact of city assets or operations?

Yes

If yes, which climate or sustainability benefits does this program provide?

- Reduces GHG emissions from buildings
- Reduces GHG emissions from transportation
- Reduces GHG emissions from other sources
- Provides green workforce development

- Reduces waste going to the landfill
- Improves ecosystem health
- Advances water quality and conservation
- Improves community resilience to flooding, heat waves, or other extreme weather events

• Other
(Describe)

For the benefits indicated above, explain which specific initiatives or minor projects within this program provide each benefit.

100% biodiesel reduces emissions by more than 70% on average compared to conventional petroleum diesel, and that number is steadily improving as biodiesel refineries improve their efficiency. In addition, biodiesel is produced from renewable sources from the Midwest, such as soybean oil, used cooking oil, and animal fat waste, which supports the local economy. It is biodegradable, non-hazardous, and non-toxic.

Project Information

Agency: Fleet Service

Project/Program: B100 Fueling Infrastructure

Budget Information

Requested Budget by Funding Source

Funding Source	2025	2026	2027	2028	2029	2030
Borrowing - Non-GF GO	\$ 218,500	\$ 237,000				
Federal Sources	\$ 131,500	\$ 163,000				
Total	\$ 350,000	\$ 400,000	\$ -	\$ -	\$ -	\$ -

Requested Budget by Expense Type

Expense Type	2025	2026	2027	2028	2029	2030
Building	\$ 350,000	\$ 400,000				
Total	\$ 350,000	\$ 400,000	\$ -	\$ -	\$ -	\$ -

Explain any changes from the 2024 CIP in the proposed funding for this project/program

This is a new proposed project.

The Government Accounting Standards Board (GASB) recently issued a statement (GASB 96) for subscription-based information technology arrangements (SBITAs). In order to comply with GASB financial reporting standards, we must be aware of any software subscriptions, including software as a service, that is included in your request.

Are you planning to purchase software or software licenses within the requested expenditures above?

No

Is this project/program required to meet the Percent for Arts ordinance?

No

[Percent for Art requirements detailed in MGO Section 4.30](#)

If TIF or Impact fees are a requested funding source for this project, please complete the supplemental budget information on the following page. If not, continue to the Project Schedule and Location.

TIF funding is included in this request:	No
Impact Fees are included in this request:	No

Request does not include TIF or Impact Fees. Skip Supplemental Budget Info.

Project Information

Agency: Fleet Service

Project/Program: B100 Fueling Infrastructure

Project Schedule and Location

Complete the schedule below for each year of requested funding. Please detail costs across the major project phases (planning, design, or construction/implementation).

Year	Phase/Project Name	Cost	Location	Alder District
2025	Badger: (1) B100 underground storage tank and (1) B100 dispenser	\$ 350,000	1501 W. Badger Road	14
2026	Sycamore: (1) B100 underground storage tank and (2) B100 dispensers	\$ 400,000	4602 Sycamore Avenue	17

Facility Expenses

If the proposal includes City site/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.

Project budget was developed with current equipment quotes and labor estimates, and by looking at comparable projects from other entities when requesting federal funding.

Project Information

Agency: Fleet Service

Project/Program: B100 Fueling Infrastructure

Information Technology Information

Are you planning any builds, facility moves, projects or programs that will have a technology component such as anything below?

Yes

- Electronic hardware that will be connected to a City device in any manner (e.g. wireless, bluetooth, cable, NFC)
- Software (either local or in the cloud)
- A new website or changes to an existing website
- Changes to existing software or processes, including upgrades or additional modules

Have you worked with your IT Project Portfolio Manager to discuss the project?

No

[If no, please reach out to your Project Portfolio Manager so that their business analysis can be included in the request.](#)

Do you believe any of the hardware or software to be considered surveillance technology?

No

[Surveillance technology is defined in MGO Sec. 23.63\(2\).](#)

If yes, please reach out to Sarah Edgerton prior to submitting your budget request.

Operating Costs

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 are required for ongoing operations of this project/program?

0.00

Estimate the project/program annual operating costs

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

2025 Capital Improvement Plan

Program Budget Proposal

This form is intended for requests that do not change the 2024 Adopted CIP or make only budget neutral changes/reductions to the 2024 Adopted CIP.

Identifying Information

Agency	Fleet Service	New or Existing Project	Existing
Proposal Name	Fire Apparatus / Rescue Veh	Project Type	Program
Project Number	12504	2025 Project Number	15229

New or Updated Description

This program is for purchasing fire apparatus and rescue vehicles. The goal of the program is to maintain a high quality fleet of fire apparatus and emergency vehicles. Program success is measured by analyzing daily availability rates of the fire fleet.

Requested Budget by Funding Source

Funding Source	2025	2026	2027	2028	2029	2030
Borrowing - Non-GF GO	\$ 4,850,000	\$ 4,920,000	\$ 4,220,000	\$ 2,300,000	\$ 3,000,000	\$ 3,150,000
Total	\$ 4,850,000	\$ 4,920,000	\$ 4,220,000	\$ 2,300,000	\$ 3,000,000	\$ 3,150,000

Requested Budget by Expense Type

Expense Type	2025	2026	2027	2028	2029	2030
Machinery and Equipment	\$ 4,850,000	\$ 4,920,000	\$ 4,220,000	\$ 2,300,000	\$ 3,000,000	\$ 3,150,000
Total	\$ 4,850,000	\$ 4,920,000	\$ 4,220,000	\$ 2,300,000	\$ 3,000,000	\$ 3,150,000

Explain any changes from the 2024 CIP in the proposed funding for this project/program

Shifting \$2.7 million from 2028 up to 2025, and \$2 million from 2029 up to 2026 in order to acquire new ladder trucks earlier in the CIP. Current lead times on new orders require us to move the purchases up in our program schedule to ensure we have proper emergency response equipment.

Project Information

Agency: Fleet Service

Project/Program: Fire Apparatus / Rescue Veh

Project Schedule and Location

Complete the table below for each year of requested funding. Detail the minor projects that will occur and provide location detail when necessary. If detailed project plans are not available, explain why and when this information will be available.

Year	Phase/Project Name	Cost	Location	Alder District
2025	Engine	\$ 1,150,000		
2025	Medic Unit	\$ 434,400		
2025	Medic Unit	\$ 434,400		
2025	Medic Unit	\$ 434,400		
2025	Aerial	\$ 2,200,000		
2025	Command Car	\$ 60,000		
2025	Support Vehicles	\$ 136,800		
2026	Engine	\$ 1,150,000		
2026	Engine	\$ 1,150,000		
2026	Engine	\$ 1,150,000		
2026	Medic Unit	\$ 434,400		
2026	Medic Unit	\$ 434,400		
2026	Medic Unit	\$ 434,400		
2026	Support Vehicles	\$ 166,800		
2027	Engine	\$ 1,350,000		
2027	Engine	\$ 1,350,000		
2027	Medic Unit	\$ 454,400		
2027	Medic Unit	\$ 454,400		
2027	Medic Unit	\$ 454,400		
2027	Support Vehicles	\$ 156,800		

Facility Expenses

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

N/A

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

Project Information

Agency: Fleet Service

Project/Program: Fire Apparatus / Rescue Veh

Information Technology Information

Are you planning any builds, facility moves, projects or programs that will have a technology component such as anything below?

No

- Electronic hardware that will be connected to a City device in any manner (e.g. wireless, bluetooth, cable, NFC)
- Software (either local or in the cloud)
- A new website or changes to an existing website
- Changes to existing software or processes, including upgrades or additional modules

Have you worked with your IT Project Portfolio Manager to discuss the project?

[If no, please reach out to your Project Portfolio Manager so that their business analysis can be included in the request.](#)

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.

Operating Costs

Over the next six years, will the project/program require any of the following:

Facilities/land maintenance?

No

Vehicle setup or maintenance costs?

Yes

External management or consulting contracts?

No

How many additional FTE positions are required for ongoing operations of this project/program?

0.00

Estimate the project/program annual operating costs

Description - please detail operating costs by major where available	Annual Costs
Vehicle setup/maintenance costs will be billed to agencies using purchased equipment.	

Other Information

The Government Accounting Standards Board (GASB) recently issued a statement (GASB 96) for subscription-based information technology arrangements (SBITAs). In order to comply with GASB financial reporting standards, we must be aware of any software subscriptions, including software as a service, that is included in your request.

Are you planning to purchase software or software licenses within the requested expenditures above?

No

Is this project/program required to meet the Percent for Arts ordinance?

No

[Percent for Art requirements detailed in MGO Section 4.30](#)

2025 Capital Improvement Plan

Program Budget Proposal

This form is intended for requests that do not change the 2024 Adopted CIP or make only budget neutral changes/reductions to the 2024 Adopted CIP.

Identifying Information

Agency	Fleet Service	New or Existing Project	Existing
Proposal Name	Fleet Equipment Replacement	Project Type	Program
Project Number	17060	2025 Project Number	15231

New or Updated Description

This program funds the replacement of the City's general fleet. The program's goal is to replace vehicles in accordance with the master replacement schedule ensuring city staff have access to safe, reliable vehicles when providing their services.

Requested Budget by Funding Source

Funding Source	2025	2026	2027	2028	2029	2030
Borrowing - Non-GF GO	\$ 9,200,000	\$ 9,800,000	\$ 9,900,000	\$ 10,350,000	\$ 10,850,000	\$ 11,395,000
Federal Sources	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
Total	\$ 9,250,000	\$ 9,850,000	\$ 9,950,000	\$ 10,400,000	\$ 10,900,000	\$ 11,445,000

Requested Budget by Expense Type

Expense Type	2025	2026	2027	2028	2029	2030
Machinery and Equipment	\$ 9,250,000	\$ 9,850,000	\$ 9,950,000	\$ 10,400,000	\$ 10,900,000	\$ 11,445,000
Total	\$ 9,250,000	\$ 9,850,000	\$ 9,950,000	\$ 10,400,000	\$ 10,900,000	\$ 11,445,000

Explain any changes from the 2024 CIP in the proposed funding for this project/program

No changes.

Project Information

Agency: Fleet Service

Project/Program: Fleet Equipment Replacement

Project Schedule and Location

Complete the table below for each year of requested funding. Detail the minor projects that will occur and provide location detail when necessary. If detailed project plans are not available, explain why and when this information will be available.

Year	Phase/Project Name	Cost	Location	Alder District
2025	Replace fleet based on replacement schedule	\$ 9,250,000		
2026	Replace fleet based on replacement schedule	\$ 9,850,000		
2027	Replace fleet based on replacement schedule	\$ 9,950,000		
2028	Replace fleet based on replacement schedule	\$ 10,400,000		
2029	Replace fleet based on replacement schedule	\$ 10,900,000		
2030	Replace fleet based on replacement schedule	\$ 11,445,000		

Facility Expenses

If the proposal includes City site/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.

Information Technology Information

Are you planning any builds, facility moves, projects or programs that will have a technology component such as anything below?

- Electronic hardware that will be connected to a City device in any manner (e.g. wireless, bluetooth, cable, NFC)
- Software (either local or in the cloud)
- A new website or changes to an existing website
- Changes to existing software or processes, including upgrades or additional modules

Have you worked with your IT Project Portfolio Manager to discuss the project?

[If no, please reach out to your Project Portfolio Manager so that their business analysis can be included in the request.](#)

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.

Project Information

Agency: Fleet Service

Project/Program: Fleet Equipment Replacement

Operating Costs

Over the next six years, will the project/program require any of the following:

Facilities/land maintenance?

No

Vehicle setup or maintenance costs?

Yes

External management or consulting contracts?

No

How many additional FTE positions are required for ongoing operations of this project/program?

0.00

Estimate the project/program annual operating costs

Description - please detail operating costs by major where available	Annual Costs
Vehicle setup/maintenance costs will be billed to agencies using purchased equipment.	

Other Information

The Government Accounting Standards Board (GASB) recently issued a statement (GASB 96) for subscription-based information technology arrangements (SBITAs). In order to comply with GASB financial reporting standards, we must be aware of any software subscriptions, including software as a service, that is included in your request.

Are you planning to purchase software or software licenses within the requested expenditures above?

No

Is this project/program required to meet the Percent for Arts ordinance?

No

[Percent for Art requirements detailed in MGO Section 4.30](#)

2025 Capital Improvement Plan

Program Budget Proposal

This form is intended for requests that do not change the 2024 Adopted CIP or make only budget neutral changes/reductions to the 2024 Adopted CIP.

Identifying Information

Agency	Fleet Service	New or Existing Project	Existing
Proposal Name	Low and No Carbon Heavy Trucks and Infrastructure	Project Type	Program
Project Number	13625	2025 Project Number	15230

New or Updated Description

This project is to fund the incremental costs associated with replacing petroleum powered vehicles and equipment with electric or alternative fuel vehicles. These vehicles have a higher initial cost to purchase while carrying a lower cost to maintain and fuel. Portions of this fund may also be used to support the Biodiesel B100 program that is set to expand. These funds are necessary to meet the city's goals of reducing emissions. This program was previously referred to as "Electric Heavy Trucks and Infrastructure."

Requested Budget by Funding Source

Funding Source	2025	2026	2027	2028	2029	2030
Borrowing - Non-GF GO	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 420,000
Total	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 420,000

Requested Budget by Expense Type

Expense Type	2025	2026	2027	2028	2029	2030
Machinery and Equipment	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 420,000
Total	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 420,000

Explain any changes from the 2024 CIP in the proposed funding for this project/program

No changes.

Project Information

Agency: Fleet Service

Project/Program: Low and No Carbon Heavy Trucks and Infrastructure

Project Schedule and Location

Complete the table below for each year of requested funding. Detail the minor projects that will occur and provide location detail when necessary. If detailed project plans are not available, explain why and when this information will be available.

Year	Phase/Project Name	Cost	Location	Alder District
2025	Replace fleet based on replacement schedule and alternative vehicle availability	\$ 400,000		
2026	Replace fleet based on replacement schedule and alternative vehicle availability	\$ 400,000		
2027	Replace fleet based on replacement schedule and alternative vehicle availability	\$ 400,000		
2028	Replace fleet based on replacement schedule and alternative vehicle availability	\$ 400,000		
2029	Replace fleet based on replacement schedule and alternative vehicle availability	\$ 400,000		
2030	Replace fleet based on replacement schedule and alternative vehicle availability	\$ 400,000		

Facility Expenses

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

N/A

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

Project Information

Agency: Fleet Service

Project/Program: Low and No Carbon Heavy Trucks and Infrastructure

Information Technology Information

Are you planning any builds, facility moves, projects or programs that will have a technology component such as anything below?

No

- Electronic hardware that will be connected to a City device in any manner (e.g. wireless, bluetooth, cable, NFC)
- Software (either local or in the cloud)
- A new website or changes to an existing website
- Changes to existing software or processes, including upgrades or additional modules

Have you worked with your IT Project Portfolio Manager to discuss the project?

[If no, please reach out to your Project Portfolio Manager so that their business analysis can be included in the request.](#)

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.

Project Information

Agency: Fleet Service

Project/Program: Low and No Carbon Heavy Trucks and Infrastructure

Operating Costs

Over the next six years, will the project/program require any of the following:

Facilities/land maintenance?

No

Vehicle setup or maintenance costs?

Yes

External management or consulting contracts?

No

How many additional FTE positions are required for ongoing operations of this project/program?

0.00

Estimate the project/program annual operating costs

Description - please detail operating costs by major where available	Annual Costs
Vehicle setup/maintenance costs will be billed to agencies using the equipment purchased.	

Other Information

The Government Accounting Standards Board (GASB) recently issued a statement (GASB 96) for subscription-based information technology arrangements (SBITAs). In order to comply with GASB financial reporting standards, we must be aware of any software subscriptions, including software as a service, that is included in your request.

Are you planning to purchase software or software licenses within the requested expenditures above?

No

Is this project/program required to meet the Percent for Arts ordinance?

No

[Percent for Art requirements detailed in MGO Section 4.30](#)