

**City of Madison 2020 Capital Improvement Plan**  
*Agency Request Summary*

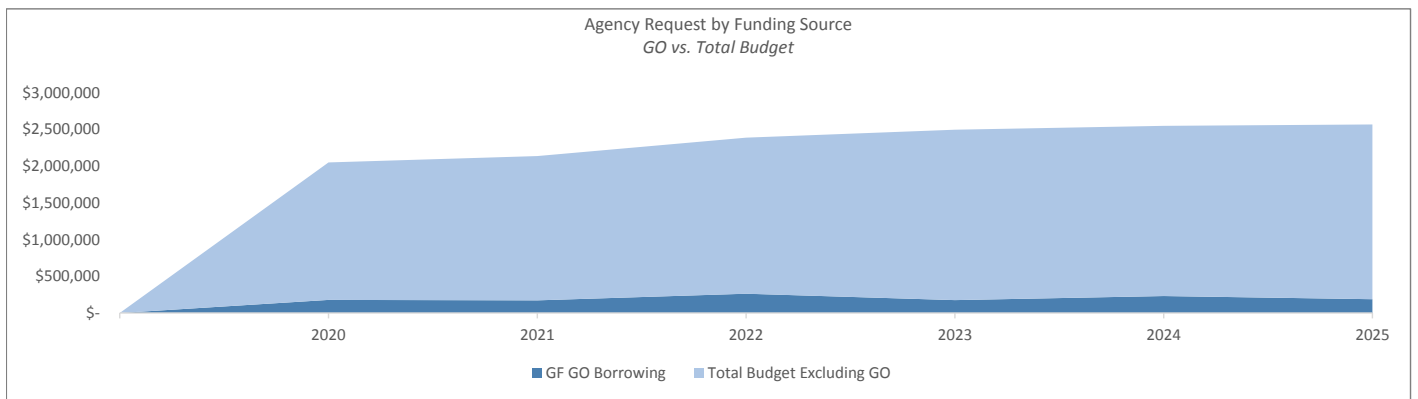
Agency : Engineering - Other Projects

Agency Request by Item (All Funds)

	2020	2021	2022	2023	2024	2025
Service Building Improvements	141,000	141,000	155,000	163,000	171,000	178,000
Equipment and Vehicle Replacement	1,701,000	1,701,000	1,931,000	2,025,000	2,120,000	2,205,000
Right of Way Landscaping & Trees	160,000	172,000	175,000	175,000	180,000	187,000
Waste Oil Collection Sites	-	125,000	-	135,000	-	-
Warning Sirens	-	-	60,000	-	30,000	-
Aerial Photo / Orthophotos	50,000	-	70,000	-	50,000	-
<b>Total</b>	<b>\$ 2,052,000</b>	<b>\$ 2,139,000</b>	<b>\$ 2,391,000</b>	<b>\$ 2,498,000</b>	<b>\$ 2,551,000</b>	<b>\$ 2,570,000</b>

Agency Request by Funding Source

Project	2020	2021	2022	2023	2024	2025
GF GO Borrowing	180,000	172,000	263,000	175,000	230,000	187,000
Reserves Applied - Water	10,000	-	14,000	-	10,000	-
Reserves Applied	99,000	99,000	112,000	117,000	123,000	127,000
Reserves Applied - Sewer	1,116,000	1,168,500	1,265,000	1,380,500	1,385,000	1,430,000
Reserves Applied - Stormwater	647,000	699,500	737,000	825,500	803,000	826,000
<b>Total</b>	<b>\$ 2,052,000</b>	<b>\$ 2,139,000</b>	<b>\$ 2,391,000</b>	<b>\$ 2,498,000</b>	<b>\$ 2,551,000</b>	<b>\$ 2,570,000</b>





Department of Public Works  
**Engineering Division**  
Robert F. Phillips, P.E., City Engineer

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**Assistant City Engineer**

Michael R. Dailey, P.E.

**Principal Engineer 2**

Gregory T. Fries, P.E.  
Christopher J. Petykowski, P.E.

**Principal Engineer 1**

Christina M. Bachmann, P.E.  
Eric L. Dundee, P.E.  
John S. Fahrney, P.E.

**Facilities & Sustainability**

Jeanne E. Hoffman, Manager

**Operations Manager**

Kathleen M. Cryan

**Mapping Section Manager**

Eric T. Pederson, P.S.

**Financial Manager**

Steven B. Danner-Rivers

**Date: May 17, 2019**

**To: David Schmiedicke, Finance Director**

**From: Robert Phillips, P.E., City Engineer**

**Re: 2020 Capital Budget Proposal  
Engineering - Other Projects**

**Introduction**

The Engineering - Other Budget funds projects that don't fit within the Engineering Divisions five major budgets, Facilities Management, Major Streets, Bicycle / Pedestrian, Storm Sewer and Sanitary Sewer Budgets

**Prioritized List**

1. Equipment and Vehicle Replacement
2. Aerial Photo/Orthophotos
3. Service Building Improvements
4. Right of Way Landscaping
5. Warning Sirens (zero budget request in 2020)
6. Waste Oil Collection Sites (zero budget request in 2020)

**Discussion of Criteria**

City Engineering prioritized the "Engineering – Other Projects" budget by placing a high priority on items that are necessary to maintain our current level of service and those required for safety.

The first priority is the Equipment and Vehicle Replacement Program. This program provides a key component for operations of the City's sanitary sewer, storm sewer and landfill infrastructure. Without the current level of funding, vehicle maintenance costs would rise due to an aging fleet and reduce our crew's ability to effectively complete their assigned tasks.

The Aerial Photos/Orthophotos are our second priority. These photographs are heavily used by many agencies in the City (Engineering, Planning, Emergency Response, and others...). Keeping this data current is a high priority for all the above agencies as it is used in everyday work by many levels of staff.

Service Building improvements are our third priority. These improvements are necessary to keep the Engineering Service Building in good working order.

The Right of Way Landscaping Program is our fourth priority. This program completes all the major replanting of medians throughout the City. With the 2019 budget and continuing moving forward, engineering is working to move away from "traditional planting beds".

May 15, 2019

Page 2

Traditional planting beds are typically planted with non-native ornamental species which have reasonably short life cycles and require watering during extended dry periods. In their place, we are planting native species. The species selected are more drought and salt tolerant while providing additional bio-diversity and pollinator habitat in these areas.

Warning Sirens – has no budget request in 2020

Waste Oil Collection Sites - has no budget request in 2020

Submitted

## 2020 Capital Improvement Plan Program Budget Proposal

### Identifying Information

**Agency** 
**Project Name**

**Project Number** 10192
 **Project Type** Program

**Project Category** Other
 **Priority**

**2020 Munis Project Number**

### Description

This program funds the replacement of existing mechanical equipment at the Engineering Services Building located at 1600 Emil Street. The goal of the program is to upgrade the aged mechanical equipment to maintain the operational functions of the facility as energy-efficiently as possible.

### Budget Information

**Prior Appropriation\*** 
**Prior Year Actual\***

\*Based on Fiscal Years 2015-2018

### Budget by Funding Source

Funding Source	2020	2021	2022	2023	2024	2025
Reserves Applied	14,000	14,000	15,000	16,000	17,000	17,000
Reserves Applied - Sewer	85,000	85,000	93,000	98,000	103,000	107,000
Reserves Applied - Stormwater	42,000	42,000	47,000	49,000	51,000	54,000
<b>Total</b>	<b>\$141,000</b>	<b>\$141,000</b>	<b>\$155,000</b>	<b>\$163,000</b>	<b>\$171,000</b>	<b>\$178,000</b>

Insert Funding Source

### Budget by Expenditure Type

Expense Type	2020	2021	2022	2023	2024	2025
Building	141,000	141,000	155,000	163,000	171,000	178,000
<b>Total</b>	<b>\$141,000</b>	<b>\$141,000</b>	<b>\$155,000</b>	<b>\$163,000</b>	<b>\$171,000</b>	<b>\$178,000</b>

Insert Expense Type

### Performance

**Metric**

**Data Source**

#### Baseline Data

2017 Actual	2018 Actual	2019 Projected	Target
229750	223720	126414	0

### Priority

**Citywide Element**

**Strategy**

**Describe how this project advances the Citywide Element:**

By providing for the scheduled replacement of energy using building systems and components that have exceeded their useful life this project enables the Engineering Division to take advantage of newer technology that increases fuel efficiency and reduces emissions. Scheduled replacement also reduces total cost of ownership.

### Project Schedule & Location

**2020 Projects**

Project name	Est Cost	Location
Operations Office Area Reconfiguration	\$74,000	1600 Emil St
Remove 1st floor linoleum; polish, stain and seal concrete.	\$35,000	1600 Emil St
Locker Room Expansion Planning & Design	\$32,000	1600 Emil St

Insert item

**Explain the justification for selecting projects planned for 2020:**

Replacement is based on component estimated useful life and current condition.

**2021 Projects**

Project Name	Est Cost	Location
Building Replacement, Upgrades and Improvements	\$141,000	1600 Emil St

Insert item

**Explain the justification for selecting projects planned for 2021:**

Replacement is based on component estimated useful life and current condition.

**2022 Projects**

Project Name	Est Cost	Location
Locker Room Expansion - Phase 2	\$100,000	1600 Emil St
Kitchen Remodel	\$35,000	1600 Emil St
Garage Ventilation Sensor Replacements	\$20,000	1600 Emil St

Insert item

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

Replacement is based on component estimated useful life and current condition.

**2023 Projects**

Project name	Est Cost	Location
Boiler System Replacement	\$163,000	1600 Emil St

Insert item

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

Replacement is based on component estimated useful life and current condition.

**2024 Projects**

Project name	Est Cost	Location
Lighting Upgrades - Controls & Fixtures	\$171,000	1600 Emil St

Insert item

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

Replacement is based on component estimated useful life and current condition.

**2025 Projects**

Project name	Est Cost	Location
TPO Roof Replacement	\$178,000	1600 Emil St

Insert item

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

Replacement is based on component estimated useful life and current condition.

### Operating Costs

What are the estimated annual operating costs associated with the projects planned within this program?

**Personnel**

# of FTEs	Annual Cost	Description
<input type="text" value="0"/>	<input type="text" value="0"/>	No additional operating costs are associated with the projects planned within this program.

**Non-Personnel**

Major	Amount	Description
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<input type="text"/>	<input type="text"/>	0	No additional operating costs are associated with the projects planned within this program
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Insert item

Save

Submit

### Notes

Notes:

v. 5-22-2019

Save and Close

Submitted

## 2020 Capital Improvement Plan Program Budget Proposal

### Identifying Information

**Agency** 
**Project Name**

**Project Number** 10576
 **Project Type** Program

**Project Category** Other
 **Priority**

**2020 Munis Project Number**

### Description

This program funds the purchase of vehicles and equipment utilized by the Landfill, Sewer, and Stormwater Utilities. The goal of this program is to provide the necessary transportation and equipment resources for the services provided by these agencies. Funding in 2020 is for the replacement of 25 units.

### Budget Information

**Prior Appropriation\*** 
**Prior Year Actual\***

\*Based on Fiscal Years 2015-2018

### Budget by Funding Source

Funding Source	2020	2021	2022	2023	2024	2025
Reserves Applied	85,000	85,000	97,000	101,000	106,000	110,000
Reserves Applied - Sewer	1,021,000	1,021,000	1,158,000	1,215,000	1,272,000	1,323,000
Reserves Applied - Stormwater	595,000	595,000	676,000	709,000	742,000	772,000
<b>Total</b>	<b>\$1,701,000</b>	<b>\$1,701,000</b>	<b>\$1,931,000</b>	<b>\$2,025,000</b>	<b>\$2,120,000</b>	<b>\$2,205,000</b>

Insert Funding Source

### Budget by Expenditure Type

Expense Type	2020	2021	2022	2023	2024	2025
Machinery and Equipment	1,701,000	1,701,000	1,931,000	2,025,000	2,120,000	2,205,000
<b>Total</b>	<b>\$1,701,000</b>	<b>\$1,701,000</b>	<b>\$1,931,000</b>	<b>\$2,025,000</b>	<b>\$2,120,000</b>	<b>\$2,205,000</b>

Insert Expense Type

### Performance

**Metric**

**Data Source**

#### Baseline Data

2017 Actual	2018 Actual	2019 Projected	Target
N/A	N/A	N/A	TBD

### Priority

**Citywide Element**

**Strategy**

#### Describe how this project advances the Citywide Element:

By providing for the scheduled replacement of existing vehicles and equipment that have exceeded their useful life as well as the addition of new vehicles and equipment this project enables the Engineering Division to take advantage of newer technology that increases fuel efficiency and reduces emissions. Scheduled replacement also reduces total cost of ownership. Engineering has had a long-term focus on right-sizing its fleet as well as using hybrid and electric vehicles. This will continue to be a focus in 2020 and in future years.

### Project Schedule & Location

**2020 Projects**

<i>Project name</i>	<i>Est Cost</i>	<i>Location</i>
Sanitary & Storm Sewer Maintenance Vehicles & Equipment	\$1,000,000	
Sanitary & Storm Construction Vehicles & Equipment	\$500,000	
Landfill Monitoring & Maintenance Vehicles & Equipment	\$85,000	
Mowing & Snow Removal Equipment	\$116,000	

Insert item

**Explain the justification for selecting projects planned for 2020:**

Replacement of existing vehicles and equipment is based on estimated useful life and current condition.

**2021 Projects**

<i>Project Name</i>	<i>Est Cost</i>	<i>Location</i>
Sanitary & Storm Sewer Maintenance Vehicles & Equipment	\$1,000,000	
Sanitary & Storm Construction Vehicles & Equipment	\$500,000	
Landfill Monitoring & Maintenance Vehicles & Equipment	\$85,000	
Mowing & Snow Removal Equipment	\$116,000	

Insert item

**Explain the justification for selecting projects planned for 2021:**

Replacement of existing vehicles and equipment is based on estimated useful life and current condition.

**2022 Projects**

<i>Project Name</i>	<i>Est Cost</i>	<i>Location</i>
Sanitary & Storm Sewer Maintenance Vehicles & Equipment	\$1,135,000	
Sanitary & Storm Construction Vehicles & Equipment	\$568,000	
Landfill Maintenance & Monitoring	\$96,000	
Mowing & Snow Removal Equipment	\$132,000	

Insert item

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

Replacement of existing vehicles and equipment is based on estimated useful life and current condition.

**2023 Projects**

<i>Project name</i>	<i>Est Cost</i>	<i>Location</i>
Sanitary & Storm Sewer Maintenance Vehicles & Equipment	\$1,190,000	
Sanitary & Storm Construction Vehicles & Equipment	\$595,000	
Landfill Monitoring & Maintenance Vehicles & Equipment	\$101,000	
Mowing & Snow Removal Equipment	\$139,000	

Insert item

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

Replacement of existing vehicles and equipment is based on estimated useful life and current condition.

**2024 Projects**

<i>Project name</i>	<i>Est Cost</i>	<i>Location</i>
Sanitary & Storm Sewer Maintenance Vehicles & Equipment	\$1,246,000	
Sanitary & Storm Construction Vehicles & Equipment	\$623,000	
Landfill Maintenance & Monitoring Vehicles & Equipment	\$106,000	
Mowing & Snow Removal Equipment	\$145,000	

Insert item

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

Replacement of existing vehicles and equipment is based on estimated useful life and current condition.

**2025 Projects**

<i>Project name</i>	<i>Est Cost</i>	<i>Location</i>
Sanitary & Storm Sewer Maintenance Vehicles and Equipment	\$1,295,000	
Sanitary & Storm Construction Vehicles & Equipment	\$650,000	
Landfill Maintenance Monitoring & Vehicles & Equipment	\$110,000	
Mowing & Snow Removal Equipment	\$150,000	

Insert item

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

Replacement of existing vehicles and equipment is based on estimated useful life and current condition.



### Operating Costs

What are the estimated annual operating costs associated with the projects planned within this program?

#### Personnel

# of FTEs	Annual Cost	Description
<input type="text" value="0"/>	<input type="text" value="0"/>	No additional personnel costs are anticipated.

#### Non-Personnel

Major	Amount	Description
<input type="text" value="0"/>	<input type="text" value="0"/>	No additional non-personnel costs are anticipated.

Insert item

### Notes

Notes:

Submitted

## 2020 Capital Improvement Plan Program Budget Proposal

### Identifying Information

**Agency** 
**Project Name**

**Project Number** 
**Project Type**

**Project Category** 
**Priority**

**2020 Munis Project Number**

### Description

This program funds capital landscaping projects for boulevards and other areas within existing right of ways throughout the City. The goal of the program is to increase resilience of these beds to drought & salt, increase diversity of plant species, add pollinator habitat, and maximize the use of native species (which helps minimize stormwater runoff). In 2019, sections of the East Washington beds that were originally planted between 2004 and 2009 with largely ornamental non-native species (largely day-lilies), which have reached end of life, will be partially replanted with a large number of native species. In 2020 this will be continued, modified as needed based on survivability of the plants from 2019.

### Budget Information

**Prior Appropriation\*** 
**Prior Year Actual\***

\*Based on Fiscal Years 2015-2018

### Budget by Funding Source

Funding Source	2020	2021	2022	2023	2024	2025
GF GO Borrowing	160,000	172,000	175,000	175,000	180,000	187,000
<b>Total</b>	<b>\$160,000</b>	<b>\$172,000</b>	<b>\$175,000</b>	<b>\$175,000</b>	<b>\$180,000</b>	<b>\$187,000</b>

Insert Funding Source

### Budget by Expenditure Type

Expense Type	2020	2021	2022	2023	2024	2025
Land Improvements	160,000	172,000	175,000	175,000	180,000	187,000
<b>Total</b>	<b>\$160,000</b>	<b>\$172,000</b>	<b>\$175,000</b>	<b>\$175,000</b>	<b>\$180,000</b>	<b>\$187,000</b>

Insert Expense Type

### Performance

**Metric**

**Data Source**

#### Baseline Data

2017 Actual	2018 Actual	2019 Projected	Target
0	0	>70%	% survive

### Priority

**Citywide Element**

**Strategy**

**Describe how this project advances the Citywide Element:**

### Project Schedule & Location

**2020 Projects**

Project name	Est Cost	Location
Right of Way Landscaping	\$160,000	

Insert item

**Explain the justification for selecting projects planned for 2020:**

Major median planting bed replacements as needed based upon 2019 inspections.

**2021 Projects**

Project Name	Est Cost	Location
Right of Way Landscaping	\$172,000	

Insert item

**Explain the justification for selecting projects planned for 2021:**

Major median planting bed replacements as needed based upon 2020 inspections.

**2022 Projects**

Project Name	Est Cost	Location
Right of Way Landscaping	\$175,000	

Insert item

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

Major median planting bed replacements as needed based upon 2021 inspections

**2023 Projects**

Project name	Est Cost	Location
Right of Way Landscaping	\$175,000	

Insert item

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

Major median planting bed replacements as needed based upon 2022 inspections.

**2024 Projects**

Project name	Est Cost	Location
Right of Way Landscaping	\$180,000	

Insert item

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

Major median planting bed replacements as needed based upon 2023 inspections.

**2025 Projects**

Project name	Est Cost	Location
Right of Way Landscaping	\$187,000	

Insert item

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

Major median planting bed replacements as needed based upon 2024 inspections.

### Operating Costs

What are the estimated annual operating costs associated with the projects planned within this program?

**Personnel**

# of FTEs	Annual Cost	Description
.15	10,000	Engineering has a landscape architect, for whom designing, bidding and inspecting this contractor is approximately 15% of her position responsibility. This funding is already included in the current operating budget and would not necessitate an increased funding request.

**Non-Personnel**

Major	Amount	Description
0	0	This is replacement of existing plantings so there would be no increased operating cost.

Insert item

Save

Submit

Notes

Notes:

v. 5-22-2019

Save and Close

Submitted

## 2020 Capital Improvement Plan Program Budget Proposal

### Identifying Information

**Agency** 
**Project Name**

**Project Number** 11494
 **Project Type** Program

**Project Category** Other
 **Priority**

**2020 Munis Project Number**

### Description

This program funds the replacement of the City's four Waste Oil collection sites. The goal of this program is to keep facilities within compliance of current code guidelines and to isolate any illicit dumping of polychlorinated biphenyl (PCB) contaminated waste oil. Funding in 2019 is for the completion of the new collection site at Wheeler Road which started in 2018. Funding in 2021 is for construction of a new collection site at the Glenway Golf Course with 2023 funding for replacement of the site at the City of Madison - Monona Golf Course.

### Budget Information

**Prior Appropriation\*** 
**Prior Year Actual\***

\*Based on Fiscal Years 2015-2018

### Budget by Funding Source

Funding Source	2020	2021	2022	2023	2024	2025
Reserves Applied - Sewer		62,500		67,500		
Reserves Applied - Stormwater		62,500		67,500		
<b>Total</b>	\$0	\$125,000	\$0	\$135,000	\$0	\$0

### Budget by Expenditure Type

Expense Type	2020	2021	2022	2023	2024	2025
Land Improvements		125,000		135,000		
<b>Total</b>	\$0	\$125,000	\$0	\$135,000	\$0	\$0

### Performance

**Metric**

**Data Source**

#### Baseline Data

2017 Actual	2018 Actual	2019 Projected	Target
22860	23117	23348	1% inc.

### Priority

**Citywide Element**

**Strategy**

**Describe how this project advances the Citywide Element:**

### Project Schedule & Location

**2020 Projects**

Project name	Est Cost	Location

Insert item

**Explain the justification for selecting projects planned for 2020:**

**2021 Projects**

Project Name	Est Cost	Location
Glenway Golf Course collection site	\$125,000	3747 Speedway Rd, Madison, WI 53705

Insert item

**Explain the justification for selecting projects planned for 2021:**

The Glenway site has been closed for a number of years we propose to construct a new collection sytem at this site to provide a self-disposal site for oil to the west and near west side of the city.

**2022 Projects**

Project Name	Est Cost	Location

Insert item

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

**2023 Projects**

Project name	Est Cost	Location
Monona Golf Course collection site	\$135,000	111 E Dean Ave, Madison, WI 53716

Insert item

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

Monona Golf Course collection is the most non-standard of all the sites that the City operates and it is not in compliance with current codes. This funding will allow it to be brought up to current design standards.

**2024 Projects**

Project name	Est Cost	Location

Insert item

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

**2025 Projects**

Project name	Est Cost	Location

Insert item

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

### Operating Costs

What are the estimated annual operating costs associated with the projects planned within this program?

**Personnel**

# of FTEs	Annual Cost	Description
.05	3,200	Engineering's landfill foreperson manages the oil collection program as a part of their routine job responsibilities. It is a small part of that persons responsibilities. Personnel costs are not impacted significantly by this project. This funding is already included in the current operating budget and would not necessitate an increased funding request.

**Non-Personnel**

Major	Amount	Description
0	0	Engineering hires a Contractor to remove the waste oil and that work is currently done at no charge as the oil itself pays off for the Contractor.

Insert item

### Notes

Notes:

v. 5-22-2019

Save and Close

Submitted

## 2020 Capital Improvement Plan Program Budget Proposal

### Identifying Information

**Agency**  **Project Name** 
  
**Project Number** 11495 **Project Type** Program
   
**Project Category** Other **Priority**

**2020 Munis Project Number**

### Description

This program funds major upgrades and expansion of the City's emergency warning sirens. The goal of this program is to maintain an adequate alert system provided by the network of warning sirens. Funding in 2019 was combined with 2018 and is being used to add four (4) warning sirens. No new sirens are anticipated to be needed from several years after this upgrade.

### Budget Information

**Prior Appropriation\***  **Prior Year Actual\*** 
  
\*Based on Fiscal Years 2015-2018

### Budget by Funding Source

Funding Source	2020	2021	2022	2023	2024	2025
GF GO Borrowing			60,000		30,000	
<b>Total</b>	\$0	\$0	\$60,000	\$0	\$30,000	\$0

Insert Funding Source

### Budget by Expenditure Type

Expense Type	2020	2021	2022	2023	2024	2025
Machinery and Equipment			60,000		30,000	
<b>Total</b>	\$0	\$0	\$60,000	\$0	\$30,000	\$0

Insert Expense Type

### Performance

**Metric** 
  
**Data Source**

#### Baseline Data

2017 Actual	2018 Actual	2019 Projected	Target
Unknown	est 85%	est 90%	90% cover

### Priority

**Citywide Element** 
  
**Strategy** 
  
**Describe how this project advances the Citywide Element:**

### Project Schedule & Location



**2020 Projects**

Project name	Est Cost	Location

Insert item

Explain the justification for selecting projects planned for 2020:

**2021 Projects**

Project Name	Est Cost	Location

Insert item

Explain the justification for selecting projects planned for 2021:

**2022 Projects**

Project Name	Est Cost	Location
Warning Sirens 2022	\$60,000	Determined during the fall/winter of 2012/22 by working with Dane Co Emergency Management staff.

Insert item

Explain the justification for selecting projects planned for 2022:

**2023 Projects**

Project name	Est Cost	Location

Insert item

Explain the justification for selecting projects planned for 2023:

**2024 Projects**

Project name	Est Cost	Location
Warning Sirens 2024	\$30,000	Determined during the fall/winter of 2012/22 by working with Dane Co Emergency Management staff.

Insert item

Explain the justification for selecting projects planned for 2024:

**2025 Projects**

Project name	Est Cost	Location

Insert item

Explain the justification for selecting projects planned for 2025:

**Operating Costs**

What are the estimated annual operating costs associated with the projects planned within this program?

**Personnel**

# of FTEs	Annual Cost	Description
<input type="text" value="0"/>	<input type="text" value="0"/>	This project is a small part of the job responsibilities for one staff person every few years when a new siren is required. This funding is already included in the current operating budget and would not necessitate an increased funding request.

**Non-Personnel**

Major	Amount	Description
<input type="text" value="0"/>	<input type="text" value="0"/>	Dane County Emergency Management provides the software to review decible prediction to determine siren location needs. No non-personnel equipement is needed by Engineering for this project.

Insert item

**Notes**

Notes:

Save and Close

Submitted

## 2020 Capital Improvement Plan Program Budget Proposal

### Identifying Information

**Agency**  **Project Name**   
**Project Number** 11846 **Project Type** Program  
**Project Category** Other **Priority**   
**2020 Munis Project Number**

### Description

This program updates the City's GIS base mapping with the aerial photography of existing City lands as well as adjacent areas where the City may expand. The goal of this program is to provide data and imagery to inform City operations and planning efforts. Data from the program is utilized by City Utilities, Planning, and Public Safety agencies. The 2020 project includes standard aerial collection for general planning, engineering and public safety needs, this is completed on approximately a two year cycle .

### Budget Information

**Prior Appropriation\***  **Prior Year Actual\***   
\*Based on Fiscal Years 2015-2018

### Budget by Funding Source

Funding Source	2020	2021	2022	2023	2024	2025
GF GO Borrowing	20,000	0	28,000	0	20,000	0
Reserves Applied - Sewer	10,000		14,000		10,000	
Reserves Applied - Stormwater	10,000		14,000		10,000	
Reserves Applied - Water	10,000		14,000		10,000	
<b>Total</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$70,000</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$0</b>

Insert Funding Source

### Budget by Expenditure Type

Expense Type	2020	2021	2022	2023	2024	2025
Other	50,000	0	70,000	0	50,000	0
<b>Total</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$70,000</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$0</b>

Insert Expense Type

### Performance

**Metric** No metric of the effectiveness of this program exists, however this data source is heavily used by multiple agencies. A potential metric is the percent of the municipal bound...  
**Data Source** While neither Information Technology nor Engineering track the use of aerial photos with "clicks" there is no question that this data source is highly used by City staff from ...

#### Baseline Data

2017 Actual	2018 Actual	2019 Projected	Target
Unknown	100%	100%	coverage

### Priority

**Citywide Element**   
**Strategy**   
**Describe how this project advances the Citywide Element:**  
 This program provides important data and imagery to inform City operations and planning efforts. Data from the program is utilized by City Utilities, Planning, and Public Safety agencies.

### Project Schedule & Location

**2020 Projects**

Project name	Est Cost	Location
Aerial Photos/Orthophotos	\$50,000	Citywide

Insert item

**Explain the justification for selecting projects planned for 2020:**

Every 2 years the City completes a 3" spring (leaf-off) standard aerial collection for general planning, engineering and public safety needs.

**2021 Projects**

Project Name	Est Cost	Location
	\$0	

Insert item

**Explain the justification for selecting projects planned for 2021:**

**2022 Projects**

Project Name	Est Cost	Location
Aerial Photos/Orthophotos	\$70,000	Citywide

Insert item

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

Every 2 years the City completes a 3" spring (leaf-off) standard aerial collection for general planning, engineering and public safety needs. Every 4 years this flight also includes a LIDAR update.

**2023 Projects**

Project name	Est Cost	Location

Insert item

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

**2024 Projects**

Project name	Est Cost	Location
Aerial Photos/Orthophotos	\$50,000	Citywide

Insert item

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

Every 2 years the City completes a 3" spring (leaf-off) standard aerial collection for general planning, engineering and public safety needs.

**2025 Projects**

Project name	Est Cost	Location

Insert item

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

### Operating Costs

What are the estimated annual operating costs associated with the projects planned within this program?

**Personnel**

# of FTEs	Annual Cost	Description
<input type="text" value="0"/>	<input type="text" value="0"/>	Work on this project every two years is part of the workflow for our Mapping and GIS group. This work is completed by the same staff that completes mapping upgrades for parcels, storm, sanitary and streets project. This work is part of their workflow. Personnel costs do not increase or decrease based on this project.

**Non-Personnel**

Major	Amount	Description
<input type="text" value="0"/>	<input type="text" value="0"/>	This project does not require any non-personnel assets to complete the same software Engineering staff uses for other tasks is used for this work.

Insert item

### Notes

Notes:

v. 5-22-2019

Save and Close