

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

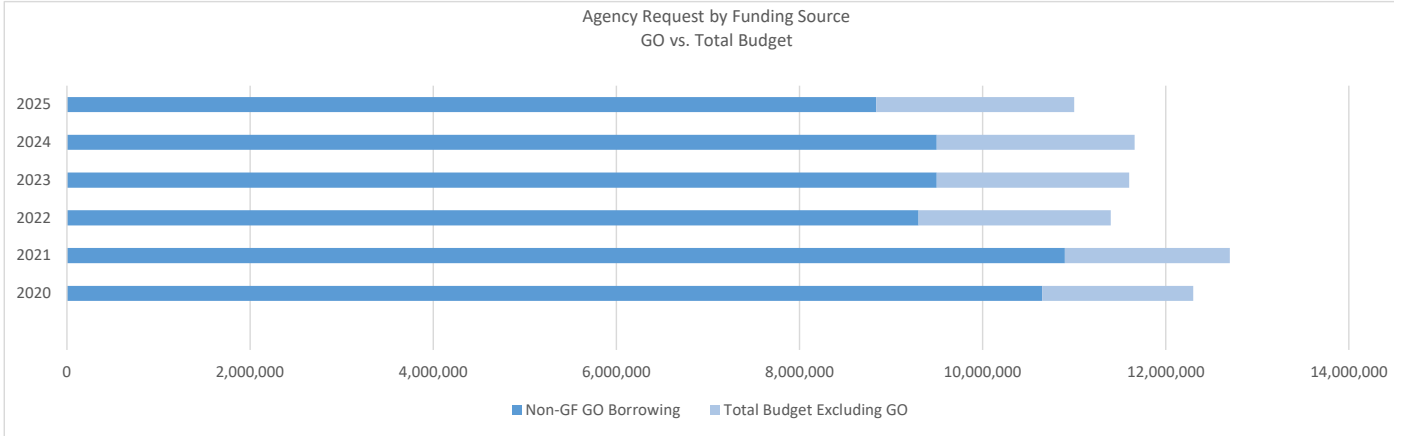
Agency : Fleet Service

Agency Request by Item (All Funds)

	2020	2021	2022	2023	2024	2025
Fleet Service Relocation	1,000,000	-	-	-	-	-
Fire Apparatus / Rescue Veh	2,300,000	4,200,000	3,100,000	3,100,000	3,100,000	2,000,000
Fleet Equipment Replacement	9,000,000	8,500,000	8,300,000	8,500,000	8,560,000	9,000,000
<b>Total</b>	<b>\$ 12,300,000</b>	<b>\$ 12,700,000</b>	<b>\$ 11,400,000</b>	<b>\$ 11,600,000</b>	<b>\$ 11,660,000</b>	<b>\$ 11,000,000</b>

Agency Request by Funding Source

Project	2020	2021	2022	2023	2024	2025
Non-GF GO Borrowing	10,650,000	10,900,000	9,300,000	9,500,000	9,500,000	8,840,000
Transfer In From General Fund	1,650,000	1,800,000	2,100,000	2,100,000	2,160,000	2,160,000
<b>Total</b>	<b>\$ 12,300,000</b>	<b>\$ 12,700,000</b>	<b>\$ 11,400,000</b>	<b>\$ 11,600,000</b>	<b>\$ 11,660,000</b>	<b>\$ 11,000,000</b>





Department of Public Works

**Fleet Service Division**

Mahanth S. Joishy, Fleet Service Superintendent

---

200 North First Street  
Madison, Wisconsin 53704  
Phone: (608) 246-4546  
[www.cityofmadison.com](http://www.cityofmadison.com)

Date: May 17, 2019  
To: David Schmiedicke, Finance Department  
From: Mahanth Joishy, Fleet  
Re: Fleet 2020 Budget Requests

---

The Fleet Service 2020 capital budget reflects a fleet undergoing a dramatic transformation towards a more environmentally sustainable, safe, efficient, and safer operation. Madison is garnering national attention for these advances, and the whole City team deserves credit.

To continue the transition methodically, we are maintaining a strong annual replacement cycle for vehicles and equipment with highly detailed input from all customer agencies for 2020. The top budget priorities are the replacement of nearly 100 aging vehicles, replacement of fire apparatus, and completing the last few features for the Fleet/Fire/Radio Shop being targeted for construction to be completed in fall 2020.

Many of the investments being made in 2020 will result in cost savings in the years to come. For example, purchasing all hybrid patrol and detective cars not only reduce greenhouse gas emissions, they also result in lower maintenance costs and cut fuel costs by half or more. We estimate a return on investment within two years on these police cars. In addition, categorically all vehicle replacements proposed will result in lower maintenance costs and miles per gallon fuel burned.

I look forward to discussing these projects and another smooth conclusion to the Capital budget process this year. I would also like to commend you and your staff at Finance for another year of great work.

Submitted

## 2020 Capital Improvement Plan Project Budget Proposal

### Identifying Information

**Agency**  **Project Name** 
  
**Project Number** 10305 **Project Type** Project
   
**Project Category** Facility **Priority**

### Description

This project is for the hoists, equipment, and security camera system infrastructure at the Fleet Facility at Nakoosa Trail. The goal of this project is to provide for the necessary items in the new facility for Fleet to continue existing vehicle maintenance services.

Is this project currently included in the 2019 CIP?

### Budget Information

**Total Project Budget** 
**Prior Appropriation**

### Budget by Funding Source

Funding Source	2020	2021	2022	2023	2024	2025
Non-GF GO Borrowing	1,000,000					
<b>Total</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Insert Funding Source

### Budget by Expenditure Type

Expense Type	2020	2021	2022	2023	2024	2025
Machinery and Equipment	750,000					
Other	250,000					
<b>Total</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Insert Expense Type

### Performance

**Metric** 
  
**Data Source** 
  
**Baseline**  **Target**

### Priority

**Citywide Element** 
  
**Strategy**

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

The new Fleet headquarters at Nakoosa Trail is consolidating four operations facilities into one location. This will save many travel miles and reduce emissions. Additionally solar panels, solar heating wall, electric vehicle chargers, CNG truck repair bays, and numerous other green and resilient features will drastically reduce the City's carbon foot print. Installation of an alignment rack that will drastically reduce currently out sourced repair. This specific repair currently has an impact operationally and can be performed in house with the required equipment.

#### What is the justification for this project?

This component was removed from the initial bidding process due to an eight percent construction contingency. The contingency will cover the unknowns of this project and is considered a variable. Any leftover contingency funding will cover some and possibly all of these costs. This funding will cover the required equipment, furniture and security camera equipment for this project.

### Project Schedule & Location

What is the total time frame for this project?

Start Date: 1/1/2012

End Date: 12/31/2020

	2020	2021	2022	2023	2024	2025
Project Status	Construction Complet ▾	▾	▾	▾	▾	▾

Can this project be mapped?

Yes  No

What is the location of the project?

4141 Nakoosa Trail, Madison WI 53714

Is this project on the Project's Portal?

Yes  No

If so, enter the URL:

http://www.cityofmadison.com/engineering/projects/fleet-fire-radio-shop-facility

### Operating Costs

What are the estimated annual operating costs associated with the project?

\$750,000

#### Personnel

# of FTEs	Annual Cost	Description
<input type="text"/>	<input type="text"/>	<input type="text"/>

#### Non-Personnel

Major	Amount	Description
57	750,000	The estimated annual depreciation of the new facility is \$750,000 annually. This will be recouped through fleet charges to user agencies in upcoming oeprating budgets. This costs will begin in 2021.

Insert item

Save

Submit

### Notes

Notes:

Save and Close

Submitted

## 2020 Capital Improvement Plan Program Budget Proposal

### Identifying Information

**Agency**  **Project Name** 
  
**Project Number** 12504 **Project Type** Program
   
**Project Category** Other **Priority** 
  
**2020 Munis Project Number**

### Description

This program funds purchasing of 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. Funding in 2019 will be used to purchase seven vehicles including two ambulances and one ladder truck.

### 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
Non-GF GO Borrowing	2,300,000	4,200,000	3,100,000	3,100,000	3,100,000	2,000,000
<b>Total</b>	<b>\$2,300,000</b>	<b>\$4,200,000</b>	<b>\$3,100,000</b>	<b>\$3,100,000</b>	<b>\$3,100,000</b>	<b>\$2,000,000</b>

Insert Funding Source

### Budget by Expenditure Type

Expense Type	2020	2021	2022	2023	2024	2025
Machinery and Equipment	2,300,000	4,200,000	3,100,000	3,100,000	3,100,000	2,000,000
<b>Total</b>	<b>\$2,300,000</b>	<b>\$4,200,000</b>	<b>\$3,100,000</b>	<b>\$3,100,000</b>	<b>\$3,100,000</b>	<b>\$2,000,000</b>

Insert Expense Type

### Performance

**Metric** 
  
**Data Source**

#### Baseline Data

2017 Actual	2018 Actual	2019 Projected	Target
84,500	110,500	105,000	100,000

### Priority

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

### Project Schedule & Location

**2020 Projects**

<i>Project name</i>	<i>Est Cost</i>	<i>Location</i>
Replacement of Fire apparatus Squad 8	\$550,000	Fire Station 8
Replacement of Fire apparatus Engine 4	\$675,000	Fire Station 4
Ambulance remount	\$185,000	Undetermined
New ambulance (2)	\$610,000	Undetermined
Command cars (2)	\$90,000	Undetermined
Training vans (2)	\$65,000	Fire training
Community Paramedic van	\$40,000	Undetermined
Car 80 Arson	\$60,000	Undetermined
ATV 1 Mule	\$30,000	Undetermined

Insert item

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

By replacing vehicles that are due for replacement, Fleet will be upgrading the ambulances and fire apparatus. The newer vehicles have more environmentally sustainable features. For example, the ambulances are outfitted with anti-idling technology that will reduce fuel usage, dangerous emissions, and save the City money. In addition we expect that availability of emergency resources will increase and 911 response time will decrease by replacing the older vehicles.

**2021 Projects**

<i>Project Name</i>	<i>Est Cost</i>	<i>Location</i>
Replacement of Fire apparatus Engine 7 and Engine 13	\$1,400,000	Station 7 and 13
Replacement of Fire apparatus Ladder 1	\$1,500,000	Station 1
Replacement of Fire apparatus HAZ MAT trailer	\$225,000	Station 8
Ambulance remount (2)	\$370,000	Undetermined
New ambulance Demers (1)	\$305,000	Undetermined
Replacement of Fire apparatus Car 31	\$100,000	Station 1
Supplemental Squad 8 funding	\$100,000	Station 8
Electric car	\$45,000	Undetermined
Command cars (2)	\$100,000	Undetermined

Insert item

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

By replacing vehicles that are due for replacement, Fleet will be upgrading the ambulances and fire apparatus. The newer vehicles have more environmentally sustainable features. For example, the ambulances are outfitted with anti-idling technology that will reduce fuel usage, dangerous emissions, and save the City money. In addition we expect that availability of emergency resources will increase and 911 response time will decrease by replacing the older vehicles.

**2022 Projects**

<i>Project Name</i>	<i>Est Cost</i>	<i>Location</i>
Replacement of Fire apparatus Engine 9	\$720,000	Station 9
Replacement of Fire apparatus Ladder 6	\$1,750,000	Station 6
HIT 12	\$225,000	Station 8
Ambulance remount	\$185,000	Undetermined
ATV 3 mini ambulance	\$85,000	Undetermined
Electric car	\$45,000	Undetermined

Insert item

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

By replacing vehicles that are due for replacement, Fleet will be upgrading the ambulances and fire apparatus. The newer vehicles have more environmentally sustainable features. For example, the ambulances are outfitted with anti-idling technology that will reduce fuel usage, dangerous emissions, and save the City money. In addition we expect that availability of emergency resources will increase and 911 response time will decrease by replacing the older vehicles.

**2023 Projects**

<i>Project name</i>	<i>Est Cost</i>	<i>Location</i>
Replacement of Fire apparatus Tower 8	\$1,800,000	Station 8
Replacement of Fire apparatus Engine 1	\$720,000	Station 1
Ambulance remount (2)	\$370,000	Undetermined
Command cars (2)	\$100,000	Undetermined
Electric car	\$45,000	Undetermined

Insert item

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

By replacing vehicles that are due for replacement, Fleet will be upgrading the ambulances and fire apparatus. The newer vehicles have more environmentally sustainable features. For example, the ambulances are outfitted with anti-idling technology that will reduce fuel usage, dangerous emissions, and save the City money. In addition we expect that availability of emergency resources will increase and 911 response time will decrease by replacing the older vehicles.

**2024 Projects**

<i>Project name</i>	<i>Est Cost</i>	<i>Location</i>
---------------------	-----------------	-----------------

Project name	Est Cost	Location
Replacement of Fire apparatus Engine 3	\$800,000	Stations 3
Replacement of Fire apparatus LR2	\$1,800,000	Station 2
Ambulance remount (2)	\$370,000	Undetermined
SCUBA tow vehicle	\$70,000	Undetermined
Electric car	\$45,000	Undetermined

Insert item

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

By replacing vehicles that are due for replacement, Fleet will be upgrading the ambulances and fire apparatus. The newer vehicles have more environmentally sustainable features. For example, the ambulances are outfitted with anti-idling technology that will reduce fuel usage, dangerous emissions, and save the City money. In addition we expect that availability of emergency resources will increase and 911 response time will decrease by replacing the older vehicles.

**2025 Projects**

Project name	Est Cost	Location
Replacement of Fire apparatus 2 Fire Engines 11 and 12	\$1,600,000	Station 11 and 12
Command cars (2)	\$100,000	Undertermined

Insert item

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

By replacing vehicles that are due for replacement, Fleet will be upgrading the ambulances and fire apparatus. The newer vehicles have more environmentally sustainable features. For example, the ambulances are outfitted with anti-idling technology that will reduce fuel usage, dangerous emissions, and save the City money. In addition we expect that availability of emergency resources will increase and 911 response time will decrease by replacing the older vehicles.

### 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"/>	<input type="text"/>	<input type="text"/>

**Non-Personnel**

Major	Amount	Description
<input type="text"/>	<input type="text"/>	<input type="text"/>

Insert item

### Notes

Notes:

Submitted

## 2020 Capital Improvement Plan Program Budget Proposal

### Identifying Information

**Agency**  **Project Name**

**Project Number** 17060 **Project Type** Program

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

**2020 Munis Project Number**

### 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. Funding in 2019 will be used to purchase 96 pieces of equipment.

### 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
Non-GF GO Borrowing	7,350,000	6,700,000	6,200,000	6,400,000	6,400,000	6,840,000
Transfer In From General Fund	1,650,000	1,800,000	2,100,000	2,100,000	2,160,000	2,160,000
<b>Total</b>	<b>\$9,000,000</b>	<b>\$8,500,000</b>	<b>\$8,300,000</b>	<b>\$8,500,000</b>	<b>\$8,560,000</b>	<b>\$9,000,000</b>

Insert Funding Source

### Budget by Expenditure Type

Expense Type	2020	2021	2022	2023	2024	2025
Machinery and Equipment	7,350,000	6,700,000	6,200,000	6,400,000	6,400,000	6,840,000
Machinery and Equipment	1,650,000	1,800,000	2,100,000	2,100,000	2,160,000	2,160,000
<b>Total</b>	<b>\$9,000,000</b>	<b>\$8,500,000</b>	<b>\$8,300,000</b>	<b>\$8,500,000</b>	<b>\$8,560,000</b>	<b>\$9,000,000</b>

Insert Expense Type

### Performance

**Metric**

**Data Source**

#### Baseline Data

2017 Actual	2018 Actual	2019 Projected	Target
644,614	623,715	615,000	600,000

### Priority

**Citywide Element**

**Strategy**

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

By replacing vehicles that are due for replacement, Fleet will be upgrading vehicles and equipment. The newer vehicles have more environmentally sustainable features. For example anti-idling technology that will reduce fuel usage, dangerous emissions, and save the City money. By replacing older vehicles we will reduce maintenance and repair costs. Newer vehicles also have changing technology including safety equipment, reducing collisions and preventable repair cost.



## Project Schedule &amp; Location

**2020 Projects**

<i>Project name</i>	<i>Est Cost</i>	<i>Location</i>
Replacement of sedans	\$700,000	City wide agencies
Replacement of light duty trucks	\$600,000	City wide agencies
Replacement of medium trucks	\$300,000	Streets and Parks T.E.
Replacement of heavy trucks	\$1,600,000	Streets and Parks
Replacement of Refuse equipment	\$1,200,000	Streets east and west
Replacement of heavy machinery and equipment	\$700,000	Streets and Parks
Replacement of mowers, tractors and related equipment	\$800,000	Streets and Parks
Replacement of trailers and related equipment	\$100,000	Streets, Parks and T.E.
Replacement of tree service equipment	\$600,000	Streets and Parks
Replacement of Police squads and annual Bobcat lease program	\$1,650,000	Police and City wide agencies
Replacement of semi trucks (CNG)	\$675,000	Streets and Parks

Insert item

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

By replacing vehicles that are due for replacement, Fleet will be upgrading fleet vehicles and equipment. The newer vehicles have more environmentally sustainable features. For example anti-idling technology that will reduce fuel usage, dangerous emissions, and save the City money. By replacing older vehicles we will reduce maintenance and repair costs. Newer vehicles also have ever changing technology including safety equipment reducing collisions and preventable repair cost.

**2021 Projects**

<i>Project Name</i>	<i>Est Cost</i>	<i>Location</i>
Replacement of sedans	\$750,000	City wide agencies
Replacement of light duty trucks	\$650,000	City wide agencies
Replacement of medium duty trucks	\$300,000	Streets, Parks and T.E.
Replacement of heavy duty trucks	\$1,600,000	Streets and Parks
Replacement of refuse equipment	\$1,200,000	Streets east and west
Replacement of heavy machinery and equipment	\$700,000	Streets and Parks
Replacement of mowers, tractors and related equipment	\$800,000	Streets and Parks
Replacement of trailers and related equipment	\$100,000	Streets and Parks
Replacement of tree service equipment	\$600,000	Streets and Parks
Replacement of Police squads and annual Bobcat lease program	\$1,800,000	Police and City wide agencies

Insert item

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

By replacing vehicles that are due for replacement, Fleet will be upgrading vehicles and equipment. The newer vehicles have more environmentally sustainable features. For example anti-idling technology that will reduce fuel usage, dangerous emissions, and save the City money. By replacing older vehicles we will reduce maintenance and repair costs. Newer vehicles also have changing technology including safety equipment, reducing collisions and preventable repair cost.

**2022 Projects**

<i>Project Name</i>	<i>Est Cost</i>	<i>Location</i>
Replacement of sedans	\$800,000	City wide agencies
Replacement of light duty trucks	\$700,000	City wide agencies
Replacement of medium duty trucks	\$300,000	Streets, Parks and T.E.
Replacement of heavy duty trucks	\$1,500,000	Streets, Parks and T.E.
Replacement of Refuse equipment	\$800,000	Streets east and west
Replacement of heavy machinery and equipment	\$600,000	Streets and Parks
Replacement of mowers, tractors and related equipment	\$800,000	Streets and Parks
Replacement of trailers and related equipment	\$100,000	Streets, Parks and T.E.
Replacement of tree service equipment	\$600,000	Streets and Parks
Replacement of Police squads and annual Bobcat lease program	\$2,100,000	Police and City wide agencies

Insert item

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

By replacing vehicles that are due for replacement, Fleet will be upgrading vehicles and equipment. The newer vehicles have more environmentally sustainable features. For example anti-idling technology that will reduce fuel usage, dangerous emissions, and save the City money. By replacing older vehicles we will reduce maintenance and repair costs. Newer vehicles also have changing technology including safety equipment, reducing collisions and preventable repair cost.

**2023 Projects**

<i>Project name</i>	<i>Est Cost</i>	<i>Location</i>
Replacement of sedans	\$850,000	City wide agencies
Replacement of light duty trucks	\$750,000	City wide agencies
Replacement of medium duty trucks	\$350,000	Streets,Parks and T.E.
Replacement of heavy duty trucks	\$2,300,000	Streets, Parks and T.E.
Replacement of refuse equipment	\$1,000,000	Streets east and west
Replacement of heavy machinery and equipment	\$500,000	Streets and Parks
Replacement of mowers, tractors and related equipment	\$500,000	Streets and Parks
Replacement of trailers and related equipment	\$50,000	Streets, Parks and T.E.
Replacement of tree service equipment	\$100,000	Streets and Parks
Replacement of Police squads and annual Bobcat lease program	\$2,100,000	Police and City wide agencies

Insert item

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

By replacing vehicles that are due for replacement, Fleet will be upgrading vehicles and equipment. The newer vehicles have more environmentally sustainable features. For example anti-idling technology that will reduce fuel usage, dangerous emissions, and save the City money. By replacing older vehicles we will reduce maintenance and repair costs. Newer vehicles also have changing technology including safety equipment, reducing collisions and preventable repair cost.

**2024 Projects**

<i>Project name</i>	<i>Est Cost</i>	<i>Location</i>
Replacement of sedans	\$900,000	City wide agencies
Replacement of light duty trucks	\$850,000	City wide agencies
Replacement of medium duty trucks	\$350,000	Streets,Parks and T.E.
Replacement of heavy duty trucks	\$2,300,000	Streets,Parks and T.E.
Replacement of refuse equipment	\$800,000	Streets east and west
Replacement of heavy machinery and equipment	\$500,000	Streets and Parks
Replacement of mowers, tractors and related equipment	\$500,000	Streets and Parks
Replacement of trailers and related equipment	\$50,000	Streets, Parks and T.E.
Replacement of tree service equipment	\$110,000	Streets and Parks
Replacement of Police squads and annual Bobcat lease program	\$2,160,000	Police and City wide agencies

Insert item

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

By replacing vehicles that are due for replacement, Fleet will be upgrading vehicles and equipment. The newer vehicles have more environmentally sustainable features. For example anti-idling technology that will reduce fuel usage, dangerous emissions, and save the City money. By replacing older vehicles we will reduce maintenance and repair costs. Newer vehicles also have changing technology including safety equipment, reducing collisions and preventable repair cost.

**2025 Projects**

<i>Project name</i>	<i>Est Cost</i>	<i>Location</i>
Replacement of sedans	\$900,000	City wide agencies
Replacement of light duty trucks	\$850,000	City wide agencies
Replacement of medium duty trucks	\$350,000	Streets,Parks and T.E.
Replacement of heavy duty trucks	\$2,000,000	Streets,Parks and T.E.
Replacement of refuse equipment	\$2,100,000	Streets east and west
Replacement of heavy machinery and equipment	\$200,000	Streets and Parks
Replacement of mowers, tractors and related equipment	\$300,000	Streets and Parks
Replacement of trailers and related equipment	\$40,000	Streets, Parks and T.E.
Replacement of tree service equipment	\$100,000	Streets and Parks
Replacement of Police squads and annual Bobcat lease program	\$2,160,000	Police and City wide agencies

Insert item

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

By replacing vehicles that are due for replacement, Fleet will be upgrading vehicles and equipment. The newer vehicles have more environmentally sustainable features. For example anti-idling technology that will reduce fuel usage, dangerous emissions, and save the City money. By replacing older vehicles we will reduce maintenance and repair costs. Newer vehicles also have changing technology including safety equipment, reducing collisions and preventable repair cost.

## 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"/>	<input type="text"/>	<input type="text"/>

**Non-Personnel**

Major	Amount	Description
<input type="text"/>	<input type="text"/>	<input type="text"/>

Insert item

**Notes**

Notes: