

City of Madison 2020 Capital Improvement Plan
Agency Request Summary

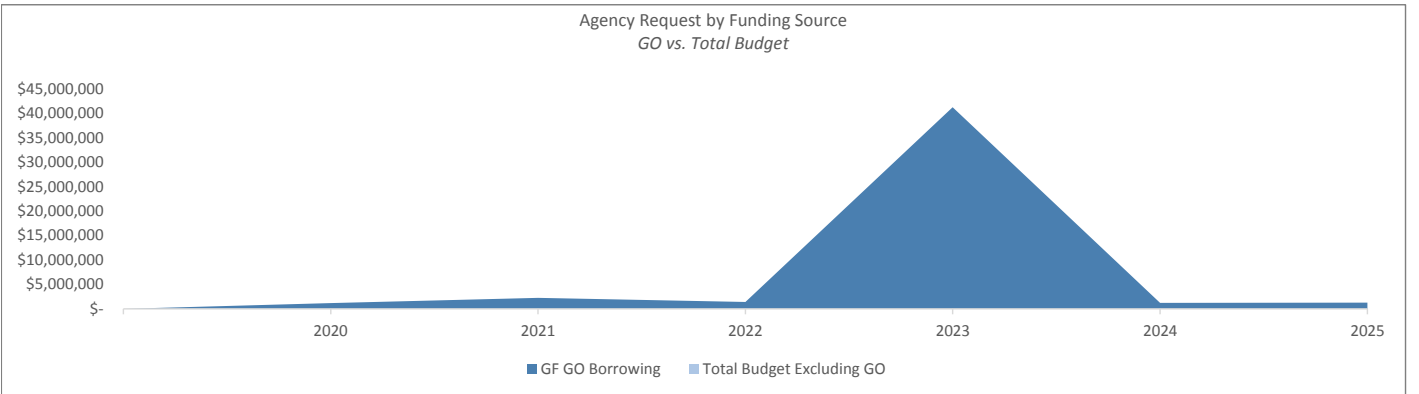
Agency : Streets Division

Agency Request by Item (All Funds)

	2020	2021	2022	2023	2024	2025
Streets Equipment	710,000	1,030,000	828,000	843,000	818,000	870,000
Far West Public Works Facility	-	-	-	40,000,000	-	-
Fueling Station at South Point	-	500,000	-	-	-	-
Transfer Station Tipping Floor	-	210,000	-	-	-	-
Streets Minor Building Imp and Rep	310,000	120,000	205,000	148,000	143,000	150,000
Streets Yard Improvements	180,000	-	-	240,000	250,000	260,000
Salt Storage Barn	-	410,000	400,000	-	-	-
Total	\$ 1,200,000	\$ 2,270,000	\$ 1,433,000	\$ 41,231,000	\$ 1,211,000	\$ 1,280,000

Agency Request by Funding Source

Project	2020	2021	2022	2023	2024	2025
GF GO Borrowing	1,200,000	2,270,000	1,433,000	41,231,000	1,211,000	1,280,000
Total	\$ 1,200,000	\$ 2,270,000	\$ 1,433,000	\$ 41,231,000	\$ 1,211,000	\$ 1,280,000





Public Works & Transportation

Streets Division

Charlie Romines, Streets Superintendent

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Madison, Wisconsin 53713

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May 16, 2019

To: David Schmiedicke, Finance Department

From: Charlie Romines, Streets Division

Subject: Streets Division 2020 Capital Budget Requests

The Streets Division 2020 capital budget reflects careful consideration of the City's fiscal situation in the face of growing infrastructure needs. The primary goal of our 2020 proposal is to continue with our commitments to provide high quality and effective essential city services to our residents in line with the goals expressed by the Imagine Madison Comprehensive Plan. Our ongoing efforts aim to continue to protect the health and safety of our residents and visitors.

Our 2020 submission not only stays within overall budget guidelines and also includes the removal of the remaining EAB Mitigation Capital Program saving the Capital Budget \$3,200,000 over the next 4 years. Other Streets Capital funding requests are required to maintain current service levels and infrastructure, as well as proactively build facility infrastructure to respond to the City's rapid westward expansion which is currently straining Streets resources.

I look forward to further discussion of our capital proposal in the coming weeks.

Sincerely,

Charlie Romines
Superintendent
Streets Division

Submitted

2020 Capital Improvement Plan Program Budget Proposal

Identifying Information

Agency **Project Name**

Project Number 10458 **Project Type** Program

Project Category Other **Priority**

2020 Munis Project Number

Description

This program funds the maintenance of Streets Equipment through the replacement and addition of equipment. The goal of this program is to ensure the Streets Division has the necessary equipment and machinery needed to preform essential city services. Progress will be measure by the amount of missed refuse & recycling services due to lack 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
GF GO Borrowing	710,000	1,030,000	828,000	843,000	818,000	870,000
Total	\$710,000	\$1,030,000	\$828,000	\$843,000	\$818,000	\$870,000

Insert Funding Source

Budget by Expenditure Type

Expense Type	2020	2021	2022	2023	2024	2025
Machinery and Equipment	710,000	1,030,000	828,000	843,000	818,000	870,000
Total	\$710,000	\$1,030,000	\$828,000	\$843,000	\$818,000	\$870,000

Insert Expense Type

Performance

Metric

Data Source

Baseline Data

2017 Actual	2018 Actual	2019 Projected	Target
75,220	75,608	75,998	84,000

Priority

Citywide Element

Strategy

Describe how this project 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 services such as refuse, recycling, yard waste removal, and various other services. In order to provide these services Streets requires a continued program of equipment replacement and additions to maintain smooth, consistent, and reliable services to all neighborhoods within the city of Madison.

Project Schedule & Location

2020 Projects

<i>Project name</i>	<i>Est Cost</i>	<i>Location</i>
Tandem Dump Truck with Spread & Wing	\$420,000	Badger
ToolKat	\$150,000	Sycamore/Badger
Brine Trailer	\$140,000	Badger/Sycamore

Insert item

Explain the justification for selecting projects planned for 2020:

Due to the age of our current equipment 2020 selections were made as the useful age of some of our current equipment is coming to pass as well as to provide tools for increased demand due to the expansive of our city. The repurposing of capital dollars to purchase two additional Toolcats is a reflection of the Streets Divisions efforts to sweep behind leaf and yard waste collections as well as spring median mowing.

2021 Projects

<i>Project Name</i>	<i>Est Cost</i>	<i>Location</i>
Tandem Dump Truck with Spread & Wing	\$420,000	Badger/Sycamore
Rear Loader	\$190,000	Badger/Sycamore
Loader (including 7ft bucket as attachment)	\$230,000	Badger/Sycamore
Tractor	\$190,000	Badger/Sycamore

Insert item

Explain the justification for selecting projects planned for 2021:

Due to the age of our current equipment 2021 selections were made as the useful age of some of our current equipment is coming to pass, as well as, to provide tools for increased demand due to the expansive of our city.

2022 Projects

<i>Project Name</i>	<i>Est Cost</i>	<i>Location</i>
Single Automated Truck	\$310,000	Badger/Sycamore
Snow Dragon Model SND 900	\$443,000	Badger
Snow Blower	\$75,000	Badger/Sycamore

Insert item

Explain the justification for selecting projects planned for 2022:

Due to the age of our current equipment 2022 selections were made as the useful age of some of our current equipment is coming to pass, as well as, to provide tools for increased demand due to the expansive of our city.

2023 Projects

<i>Project name</i>	<i>Est Cost</i>	<i>Location</i>
Tandem Dump Truck with Spread & Wing	\$443,000	Badger/Sycamore
Tailgate Paver	\$25,000	Sycamore
Road Patcher	\$75,000	Badger
Patch Roller - Bomag BW100AD plus Trailer	\$75,000	Badger
Pro-Patch Asphalt Pothole Patcher	\$50,000	Badger
Tow Behind Asphalt Paver match with roller	\$25,000	Badger
Liquid deicing/anti icing equipment	\$150,000	Badger/Sycamore

Insert item

Explain the justification for selecting projects planned for 2023:

Due to the age of our current equipment 2023 selections were made as the useful age of some of our current equipment is coming to pass, as well as, to provide tools for increased demand due to the expansive of our city.

2024 Projects

<i>Project name</i>	<i>Est Cost</i>	<i>Location</i>
RDS	\$300,000	Badger/Sycamore
Patrol Truck (x2)	\$443,000	Badger/Sycamore
ToolKat	\$75,000	Badger/Sycamore

Insert item

Explain the justification for selecting projects planned for 2024:

Due to the age of our current equipment 2024 selections were made as the useful age of some of our current equipment is coming to pass, as well as, to provide tools for increased demand due to the expansive of our city.

2025 Projects

<i>Project name</i>	<i>Est Cost</i>	<i>Location</i>
RDS	\$312,000	Badger/Sycamore
Patrol Truck (x2)	\$480,000	Badger/Sycamore
Toolkat	\$78,000	Badger/Sycamore

Insert item

Explain the justification for selecting projects planned for 2025:

Due to the age of our current equipment 2025 selections were made as the useful age of some of our current equipment is coming to pass, as well as, to provide tools for increased demand due to the expansive of our city.

Operating Costs

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

\$155,000

Personnel

# of FTEs	Annual Cost	Description
0	0	N/A

Non-Personnel

Major	Amount	Description
57	155000	Fleet Maintenance Charges including fuel, maintenance and repair and depreciation expenses.

Insert item

Save

Submit

Notes

Notes:

Save and Close

Submitted

2020 Capital Improvement Plan Project Budget Proposal

Identifying Information

Agency	Streets Division ▼	Project Name	Far West Public Works Facility ▼
Project Number	11038	Project Type	Project
Project Category	Facility	Priority	3 ▼

Description

This project funds the construction of a fully functioning Streets South Point Facility. The goal of this project is to improve accessibility to government agencies and services in the rapidly growing far west community. The Streets Division currently loses thousands of hours annually transporting employees and equipment from the Badger Rd facility to perform work in this part of the City. This will allow the Streets Division and Parks Division to maintain easier resident access, as well as provide more effective and efficient services to our far west residents. Progress will be measured by the completion of a South Point Facility. Preliminary estimates are that 25% of the facility square footage will be occupied by the Parks Division.

Is this project currently included in the 2019 CIP? No ▼

Budget Information

Total Project Budget **Prior Appropriation**

Budget by Funding Source

Funding Source	2020	2021	2022	2023	2024	2025
GF GO Borrowing ▼				40,000,000		
Total	\$0	\$0	\$0	\$40,000,000	\$0	\$0

Insert Funding Source

Budget by Expenditure Type

Expense Type	2020	2021	2022	2023	2024	2025
Building ▼				40,000,000		
Total	\$0	\$0	\$0	\$40,000,000	\$0	\$0

Insert Expense Type

Performance

Metric	Progress will be measure by the completion of a South Point Facility.	
Data Source	Construction Progress Reports	
	Baseline	Target
	<input type="text" value="0"/>	<input type="text" value="100%"/>

Priority

Citywide Element Effective Government ▼

Strategy Improve accessibility to government agencies and services ▼

Describe how this project advances the Citywide Element:

In order to improve accessibility to government agencies and services in our growing far west community, the Streets and Parks Divisions will need additional capital funding to maintain and improve its far west operations focused facilities. This will allow the Streets Division to provide effective and efficient resident services especially during emergencies such as snow and ice events. Future funding increases in 2023 and 2024 including the development of our South Point facility into a fully functional location similar to that of Badger and Sycamore. As per Imagine Madison's Generalized Future Land 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, recycling, and yard waste disposal 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 area surrounding South Point it is preferable that the facility be built to completion quickly, however, if needed Streets Division could use a phased approach in which South Point is first built as a satellite location then later developed into the fully needed facility incrementally. We currently estimate, for the Streets Division alone, over 76,000 miles and 2,200 staff hours at an operational cost of \$162,000 per year are wasted simply traveling from our Badger Rd facility to service the City west of Gammon Rd.

What is the justification for this project?

In reviewing pg. 16 of the Madison Comprehensive Plan, Growth Priority Areas Map - South Point is located next to an identified larger Transitioning Center as well as 4 Future Centers of community activity which without a future local road maintenance facility could leave the area's ability to utilize public transportation as well as greener methods of transportation impacted. Future success and efficient service of this area is dependent on Streets to improve their location's accessibility to continue to provide residents with a high service level of refuse & recycling collection, as well as, timely yard waste & snow removal. When asked about their normal mode of transportation, all residents interviewed in the Imagine Madison Mini Documentary mentioned weather conditions as a determining factor of whether or not they used greener forms of transportation (walking, biking, etc). South Point's development would lead to faster road, bike lane, bus stop and sidewalk clean-up after winter storms reducing weather as a barrier to greener forms of transportation and creating safer access for residents using public transportation which, per Imagine Madison, tends to be our communities of color. Currently the streets, bike lanes, bus stops and sidewalks west of Gammon Rd often experience lesser conditions in the winter. This is in no small part due to the amount of time these areas are not receiving winter maintenance services during equipment break downs, refueling and shift changes which all must occur at our Badger Rd facility. These issues routinely lead to 1-3 hour gaps in service per piece of equipment not only during winter storm clean up but during the snow events themselves. Overcrowding of the shared Badger Rd\ Emil St (Engineering) site continues as both agencies necessarily acquire more equipment and staff to maintain service levels of a growing City. Safer and more efficient winter road clean-up creates safer and more efficient public transportation to better enable our community to access important opportunities in our community such as employment and recreation. In addition, per Imagine Madison, there is a Bus Rapid Transit (BRT) System planned to stretch all the way to the South Point neighborhood with the goal of decreasing public transportation time. This goal can be best supported by a South Point facility to ensure adverse road conditions are promptly addressed to prevent any adverse effects on the timeliness of the route. To further support the goals as indicated by Imagine Madison to provide a more efficient government via facilities that are located throughout our community Streets Division recommends construction of a South Point facility to begin in 2023.

Project Schedule & Location

What is the total time frame for this project?

Start Date:

End Date:

	2020	2021	2022	2023	2024	2025
Project Status	Planning	Schematic Design	Design Completion	Construction	Construction Comple	

Can this project be mapped?

Yes No

What is the location of the project?

Is this project on the Project's Portal?

Yes No

Operating Costs

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

Personnel

# of FTEs	Annual Cost	Description
<input type="text" value="7"/>	<input type="text" value="625,000"/>	Positions include salary & benefits: PWGS, 2 Foremen, Maintenance Mechanic, SSMW2, Op Clerk, Admin Clerk.

Non-Personnel

Major	Amount	Description
<input type="text" value="53XXX"/>	<input type="text" value="50000"/>	Purchased Services
<input type="text" value="54XXX"/>	<input type="text" value="50000"/>	Supplies
<input type="text" value="57XXX"/>	<input type="text" value="50000"/>	Inter-Departmental

Insert item

Notes

Notes:

Submitted

2020 Capital Improvement Plan Project Budget Proposal

Identifying Information

Agency	Streets Division ▼	Project Name	Fueling Station at South Point ▼
Project Number	12444	Project Type	Project
Project Category	Facility	Priority	5 ▼

Description

This project funds the construction of a fueling station at the South Point Facility. The goal of this project is to support effective Streets, Parks, Police and Fire services by preventing refueling delays. Progress shall be measured by the recording the amount of fuel usage at the South Point Facility.

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
GF GO Borrowing ▼		500,000				
Total	\$0	\$500,000	\$0	\$0	\$0	\$0

Insert Funding Source

Budget by Expenditure Type

Expense Type	2020	2021	2022	2023	2024	2025
Other ▼		500,000				
Total	\$0	\$500,000	\$0	\$0	\$0	\$0

Insert Expense Type

Performance

Metric	Decreased distance to fueling station will decrease "deadhead time" to refuel.	
Data Source	Streets GPS Data	
	Baseline	Target
	<input type="text" value="30-60 Minutes"/>	<input type="text" value="15 minutes"/>

Priority

Citywide Element ▼

Strategy ▼

Describe how this project advances the Citywide Element:

A fueling station located at the South Point Facility will improve accessibility to government agencies and services as it will allow not only Streets Division but also Fleet, Police, Fire, Parks, and Engineering to better serve our west-side growth as employees will not have to travel excess distance in order to re-fuel their vehicles to continue to do needed government services on the west side. This is a direct response needed to further support the action outlined in the Imagine Madison Comprehensive plan, pg. 98 "Effective government includes providing the City's residents and visitors with equitable day-to-day services and facilities that contribute to a high quality of life. These services and facilities include police and fire protection, waste management, snow removal, libraries, neighborhood centers, and more. As the City continues to grow in both population and area, so too does the demand for essential services." In providing a fueling station on the west side this increases our city's ability to effectively and efficiently serve the west side's transportation needs by ensuring safe roads, bus stops, and sidewalks through timely repair and maintenance.

What is the justification for this project?

Currently the closest large truck fueling station to the west side is Badger Road, however, Badger Road is 9.1 miles East of the South Point Facility which is 16 minutes one way if the traffic is light and is often considerably more during snow and ice events. This adds at least a 30 - 60 minutes of lost work time each time a vehicle needs fuel, which is common during snow events. This creates delays in essential services such as snow removal, emergency road repairs and mowing. To create a South Point Fueling station not only better serves the residents of the west side but also creates more effective services as a whole and assists Streets in "Maximizing the efficient provision of facilities and services can best be achieved through careful coordination among City agencies and with other municipalities. This cooperation can help avoid costly and unnecessary duplication of services." (Imagine Madison, pg.98) Further this far west fueling station will prevent Streets and other agencies from burning fuel to get fuel. \$500,000 includes \$210,000 for fuel tank purchase and installation as well as concrete work to create an appropriate driveway to the station, design creation & RFP costs, as well as possible security measures as required by the site.

Project Schedule & Location

What is the total time frame for this project?

Start Date: 1/1/2021

End Date: 12/31/2021

	2020	2021	2022	2023	2024	2025
Project Status		Construction Compl				

Can this project be mapped?

Yes No

What is the location of the project?

402 South Point Rd

Is this project on the Project's Portal?

Yes No

Operating Costs

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

\$0

Personnel

# of FTEs	Annual Cost	Description

Non-Personnel

Major	Amount	Description

Insert item

Save

Submit

Notes

Notes:

Save and Close

Submitted

2020 Capital Improvement Plan Project Budget Proposal

Identifying Information

Agency	Streets Division ▼	Project Name	Transfer Station Tipping Floor ▼
Project Number	12445	Project Type	Project
Project Category	Facility	Priority	4 ▼

Description

This project funds the replacement of the Transfer Station Tipping Floor. The goal of this project is to support Streets Division services by replacing the Tipping Floor which has reached its useful life. Progress shall be measured by the completion of a tipping floor replacement.

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
GF GO Borrowing ▼		210,000				
Total	\$0	\$210,000	\$0	\$0	\$0	\$0

Insert Funding Source

Budget by Expenditure Type

Expense Type	2020	2021	2022	2023	2024	2025
Other ▼		210,000				
Total	\$0	\$210,000	\$0	\$0	\$0	\$0

Insert Expense Type

Performance

Metric	Progress will be measured by construction completion of the tipping floor at the Olin Ave facility	
Data Source	Construction Progress Reports	
	Baseline	Target
	<input type="text" value="0"/>	<input type="text" value="100%"/>

Priority

Citywide Element

Strategy

Describe how this project advances the Citywide Element:

"Madison provides many non-emergency services to its residents, workers, and visitors. These services range from building permits to trash collection to snowplowing. Some of the City's most essential services often do not receive as much attention as policing or fire protection, but end up representing the majority of interactions between the City and its customers." (Imagine Madison, pg.111) Streets Division maintains the efficient collection of Madison's refuse as an essential service to not only keep Madison clean but also ensure the safety of our residents from potentially hazardous debris collecting on the streets and in the homes of Madison's residents. The refuse is then brought to the transfer station where it is properly packed and sent off on the tipping floor. To ensure this process is uninterrupted replacement of the tipping floor is needed.

What is the justification for this project?

This project is to replace the Transfer Station tipping floor. Due to the weight of the traffic coming in and out of the tipping floor area the floor has reached its useful life and is in need of replacement. Rebar is showing through in some spots and the previous concrete is becoming thinner and thinner. Continued damage to the floor without replacement will result in major damages to the building which will increase the fiscal need as well as a potential impact to operations.

Project Schedule & Location

What is the total time frame for this project?

Start Date: 1/1/2021

End Date: 12/31/2021

	2020	2021	2022	2023	2024	2025
Project Status		Construction				

Can this project be mapped?

Yes No

What is the location of the project?

121 E Olin Ave, Madison WI

Is this project on the Project's Portal?

Yes No

Operating Costs

What are the estimated annual operating costs associated with the project? \$0

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 12501 **Project Type** Program

Project Category Facility **Priority**

2020 Munis Project Number

Description

This program funds the maintenance of Streets facilities through the regular repair and update. The goal of the program is to replace and improve components of the buildings that are damaged, aged, or unsafe to eliminate potential danger to the employees and residents who frequent the sites. Progress will be measure by the amount of employee injuries related to facility failure.

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	310,000	120,000	205,000	148,000	143,000	150,000
Total	\$310,000	\$120,000	\$205,000	\$148,000	\$143,000	\$150,000

Insert Funding Source

Budget by Expenditure Type

Expense Type	2020	2021	2022	2023	2024	2025
Other	310,000	120,000	205,000	148,000	143,000	150,000
Total	\$310,000	\$120,000	\$205,000	\$148,000	\$143,000	\$150,000

Insert Expense Type

Performance

Metric

Data Source

Baseline Data

2017 Actual	2018 Actual	2019 Projected	Target
1	1	0	0

Priority

Citywide Element

Strategy

Describe how this project 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 services such as refuse, recycling, yard waste removal, and various other services. In order to provide these services Streets requires a continued program of minor building improvements and repairs to maintain smooth, consistent, and reliable services to all neighborhoods within the city of Madison.

Project Schedule & Location

2020 Projects

Project name	Est Cost	Location
Unplanned Maintenance Needs	\$110,000	Badger, Sycamore, South Point, and Transfer Station
Additional Equipment Bay - East	\$200,000	Sycamore

Insert item

Explain the justification for selecting projects planned for 2020:

Various unforeseen and acute building repairs must be made quickly throughout the year to ensure regular services and safety are maintained. This typically includes repairs to doors, cracked windows, leaking roofs, updates to the vehicle service areas, operator locker rooms, repair of normal building wear and tear, and office space improvements. Left unattended these damages could become more costly to repair and result in the injury of workers as well as delay essential city services such as snow & ice removal, refuse, and recycling services. This program also includes an additional equipment bay in the Sycamore location to continue to meet the maintenance needs of our expanded fleet.

2021 Projects

Project Name	Est Cost	Location
Unplanned Maintenance Needs	\$120,000	Badger, Sycamore, South Point, and Transfer Station

Insert item

Explain the justification for selecting projects planned for 2021:

Various unforeseen and acute building repairs must be made quickly throughout the year to ensure regular services and safety are maintained. This typically includes repairs to doors, cracked windows, leaking roofs, updates to the vehicle service areas, operator locker rooms, repair of normal building wear and tear, and office space improvements. Left unattended these damages could become more costly to repair and result in the injury of workers as well as delay essential city services such as snow & ice removal, refuse, and recycling services.

2022 Projects

Project Name	Est Cost	Location
Unplanned Maintenance Needs	\$205,000	Badger, Sycamore, South Point, and Transfer Station

Insert item

Explain the justification for selecting projects planned for 2022:

Various unforeseen and acute building repairs must be made quickly throughout the year to ensure regular services and safety are maintained. This typically includes repairs to doors, cracked windows, leaking roofs, updates to the vehicle service areas, operator locker rooms, repair of normal building wear and tear, and office space improvements. Left unattended these damages could become more costly to repair and result in the injury of workers as well as delay essential city services such as snow & ice removal, refuse, and recycling services.

2023 Projects

Project name	Est Cost	Location
Unplanned Maintenance Needs	\$148,000	Badger, Sycamore, South Point, and Transfer Station

Insert item

Explain the justification for selecting projects planned for 2023:

Various unforeseen and acute building repairs must be made quickly throughout the year to ensure regular services and safety are maintained. This typically includes repairs to doors, cracked windows, leaking roofs, updates to the vehicle service areas, operator locker rooms, repair of normal building wear and tear, and office space improvements. Left unattended these damages could become more costly to repair and result in the injury of workers as well as delay essential city services such as snow & ice removal, refuse, and recycling services.

2024 Projects

Project name	Est Cost	Location
Unplanned Maintenance Needs	\$143,000	Badger, Sycamore, South Point, and Transfer Station

Insert item

Explain the justification for selecting projects planned for 2024:

Various unforeseen and acute building repairs must be made quickly throughout the year to ensure regular services and safety are maintained. This typically includes repairs to doors, cracked windows, leaking roofs, updates to the vehicle service areas, operator locker rooms, repair of normal building wear and tear, and office space improvements. Left unattended these damages could become more costly to repair and result in the injury of workers as well as delay essential city services such as snow & ice removal, refuse, and recycling services.

2025 Projects

Project name	Est Cost	Location
Unplanned Maintenance Needs	\$150,000	Badger, Sycamore, South Point, and Transfer Station

Insert item

Explain the justification for selecting projects planned for 2025:

Various unforeseen and acute building repairs must be made quickly throughout the year to ensure regular services and safety are maintained. This typically includes repairs to doors, cracked windows, leaking roofs, updates to the vehicle service areas, operator locker rooms, repair of normal building wear and tear, and office space improvements. Left unattended these damages could become more costly to repair and result in the injury of workers as well as delay essential city services such as snow & ice removal, refuse, and recycling services.

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"/>	N/A

Non-Personnel

Major	Amount	Description
-------	--------	-------------

<i>Major</i>	<i>Amount</i>	<i>Description</i>
0	0	N/A

Insert item

Notes

Notes:

v. 5-22-2019

Submitted

2020 Capital Improvement Plan Program Budget Proposal

Identifying Information

Agency **Project Name**

Project Number 12503 **Project Type** Program

Project Category Facility **Priority**

2020 Munis Project Number

Description

This program funds the maintenance of the Streets yards through the regular repair and improvements. The goal of the program is to replace and improve components of the yards that are damaged, aged, or unsafe to eliminate potential danger to the employees and residents who frequent the sites. Progress will be measure by the amount of employee injuries related to yard damage.

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	180,000			240,000	250,000	260,000
Total	\$180,000	\$0	\$0	\$240,000	\$250,000	\$260,000

Insert Funding Source

Budget by Expenditure Type

Expense Type	2020	2021	2022	2023	2024	2025
Other	180,000			240,000	250,000	260,000
Total	\$180,000	\$0	\$0	\$240,000	\$250,000	\$260,000

Insert Expense Type

Performance

Metric

Data Source

Baseline Data

2017 Actual	2018 Actual	2019 Projected	Target
0	0	0	0

Priority

Citywide Element

Strategy

Describe how this project 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 services such as refuse, recycling, yard waste removal, and various other services. In order to provide these services Streets requires a continued yard improvements and repairs to maintain smooth, consistent, and reliable services to all neighborhoods within the city of Madison.

Project Schedule & Location

2020 Projects

Project name	Est Cost	Location
Crack Sealing - West	\$90,000	Badger Campus
Chip Sealing - West	\$90,000	Badger Campus

Insert item

Explain the justification for selecting projects planned for 2020:

Due to the heavy equipment that utilizes our Badger facility daily it is important to regularly seal the cracks & chips in the yard to prevent concrete failure causing disruption to not only Streets vehicle access/potential damage but also resident access/potential employee injury and damage in our yard.

2021 Projects

Project Name	Est Cost	Location

Insert item

Explain the justification for selecting projects planned for 2021:

N/A - With proper maintenance in 2020 the lot should not need additional attention till 2023

2022 Projects

Project Name	Est Cost	Location

Insert item

Explain the justification for selecting projects planned for 2022:

N/A - With proper maintenance in 2020 the lot should not need additional attention till 2023

2023 Projects

Project name	Est Cost	Location
Yard Repair/Improvement to Maintain Ease of Use	\$240,000	Badger, Sycamore, South Point, and Transfer Station Campuses

Insert item

Explain the justification for selecting projects planned for 2023:

Due to the heavy equipment that utilizes our facilities daily it is important to incorporate funding for a major yard repair in the year 2023 as due to normal lot-life expectations and experiences it is likely the lots will need in the very least resurfacing if not replacement as well as some improvements in traffic routing to ensure safe and efficient access for employees and residents who frequent our lots.

2024 Projects

Project name	Est Cost	Location
Yard Repair/Improvement to Maintain Ease of Use	\$250,000	Badger, Sycamore, South Point, and Transfer Station Campuses

Insert item

Explain the justification for selecting projects planned for 2024:

Due to the heavy equipment that utilizes our Badger facility daily it is important to prevent concrete failure causing disruption to not only Streets vehicle access/potential damage but also resident access/potential employee injury and damage in our yard. To maintain the repairs/replacements made in 2023 it is important to incorporate routine maintenance into the yard improvement program.

2025 Projects

Project name	Est Cost	Location
Yard Repair/Improvement to Maintain Ease of Use	\$260,000	Badger, Sycamore, South Point, and Transfer Station Campuses

Insert item

Explain the justification for selecting projects planned for 2025:

Due to the heavy equipment that utilizes our Badger facility daily it is important to prevent concrete failure causing disruption to not only Streets vehicle access/potential damage but also resident access/potential employee injury and damage in our yard. To maintain the repairs/replacements made in 2023 it is important to incorporate routine maintenance into the yard improvement program.

Operating Costs

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

Personnel

# of FTEs	Annual Cost	Description
0		

Non-Personnel

Major	Amount	Description
0		

Insert item

Notes

Notes:

v. 5-22-2019

Save and Close

Submitted

2020 Capital Improvement Plan Project Budget Proposal

Identifying Information

Agency	Streets Division ▼	Project Name	Salt Storage Barn ▼
Project Number	44001	Project Type	Project
Project Category	Facility	Priority	6 ▼

Description

This project funds the replacement of the Badger Road Salt Storage Barn. The goal of this project is ensure all neighborhoods are safe Streets Division requires the construction of a salt storage barn at its Badger Rd Facility. It is essential to the safety of residents, neighborhoods, and first responders that the streets are properly maintained in winter which cannot be completed without access to salt. Without proper storage, salt supplies would become contaminated and unusable, putting proper winter street maintenance at risk and posing safety risks to all who use the street. Progress will be measure by the completion of construction of a Badger Road Salt Barn.

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
GF GO Borrowing ▼		410,000	400,000			
Total	\$0	\$410,000	\$400,000	\$0	\$0	\$0

Insert Funding Source

Budget by Expenditure Type

Expense Type	2020	2021	2022	2023	2024	2025
Building ▼		410,000	400,000			
Total	\$0	\$410,000	\$400,000	\$0	\$0	\$0

Insert Expense Type

Performance

Metric Progress will be measure by the completion of construction of a Badger Road Salt Barn.

Data Source Construction Progress Reports

Baseline	Target
<input type="text" value="0"/>	<input type="text" value="100%"/>

Priority

Citywide Element Effective Government ▼

Strategy Ensure all neighborhoods are clean and safe through the provision of quality non-emergency services. ▼

Describe how this project advances the Citywide Element:

To ensure all neighborhoods are safe Streets Division requires the construction of a salt storage barn at its Badger Rd Facility. It is essential to the safety of residents, neighborhoods, and first responders that the streets are properly maintained in winter which cannot be completed without access to salt. Without proper storage, salt supplies would become contaminated and unusable, putting proper winter street maintenance at risk and posing safety risks to all who use the street.

What is the justification for this project?

To ensure all neighborhoods are safe Streets Division requires the construction of a salt storage barn at its Badger Rd Facility. It is essential to the safety of residents, neighborhoods, and first responders that the streets are properly maintained in winter which cannot be completed without access to salt. Without proper storage, salt supplies would become contaminated and unusable putting proper winter street maintenance at risk and posing safety risks to all who use the street. The current Badger Rd salt storage facility is at the end of its useful life. Additionally the relocation of the salt storage facility should improve public access, traffic flow, and safety while using the Badger Rd recycling and yard waste Drop Off location.

Project Schedule & Location

What is the total time frame for this project?

Start Date: 1/2/2021

End Date: 12/30/2023

	2020	2021	2022	2023	2024	2025
Project Status	Schematic Design	Design Completion	Construction	Construction Completio		

Can this project be mapped?

Yes No

What is the location of the project?

1501 W Badger Rd

Is this project on the Project's Portal?

Yes No

Operating Costs

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

\$0

Personnel

# of FTEs	Annual Cost	Description
0	0	N/A

Non-Personnel

Major	Amount	Description
0	0	N/A

Insert item

Save

Submit

Notes

Notes:

Save and Close

Submitted

2020 Capital Improvement Plan Program Budget Proposal

Identifying Information

Agency
Project Name

Project Number 12502
 Project Type Program

Project Category Other
 Priority

2020 Munis Project Number

Description

This program funds the Streets Division component of the Emerald Ash Borer (EAB) mitigation efforts. The goal of the program is to grind all brush and logs resulting from EAB mitigation efforts, and provide stump removal mats to prevent erosion where trees are removed near shorelines. This is an ongoing program for the EAB mitigation process and the need for specific resources are evaluated annually.

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	0	0	0	0	0	0
Total	\$0	\$0	\$0	\$0	\$0	\$0

Insert Funding Source

Budget by Expenditure Type

Expense Type	2020	2021	2022	2023	2024	2025
Machinery and Equipment	0	0	0	0	0	0
Other	0	0	0	0	0	0
Other	0	0	0	0	0	0
Total	\$0	\$0	\$0	\$0	\$0	\$0

Insert Expense Type

Performance

Metric

Data Source

Baseline Data

2017 Actual	2018 Actual	2019 Projected	Target

Priority

Citywide Element

Strategy

Describe how this project advances the Citywide Element:

The Emerald Ash Borer Capital Program was originally designed to cover costs associated with the protection of Madison's Ash trees from the Emerald Ash Borer Beetle. As this program has progressed through the years it has been determined that this service has become operational rather than capital in nature. At this point the Streets Division's ongoing contributions to protect and maintain Madison's beautiful urban forest as well as combating the Emerald Ash Borer are more appropriately funded through the Urban Forestry Special Charge. The Streets Division proposes canceling the remainder of this Capital Program and the subsequent \$3.2 million through 2023 assuming an additional \$100k of Streets annual Operating expenses tied to the division's ongoing maintenance efforts of the Urban Forest are included in the Urban Forestry Special Charge going forward.

Project Schedule & Location

2020 Projects

Project name	Est Cost	Location
<input type="text"/>	<input type="text"/>	<input type="text"/>

Insert item

Explain the justification for selecting projects planned for 2020:

N/A

2021 Projects

Project Name	Est Cost	Location
<input type="text"/>	<input type="text"/>	<input type="text"/>

Insert item

Explain the justification for selecting projects planned for 2021:

N/A

2022 Projects

Project Name	Est Cost	Location
<input type="text"/>	<input type="text"/>	<input type="text"/>

Insert item

Explain the justification for selecting projects planned for 2022:

N/A

2023 Projects

Project name	Est Cost	Location
<input type="text"/>	<input type="text"/>	<input type="text"/>

Insert item

Explain the justification for selecting projects planned for 2023:

N/A

2024 Projects

Project name	Est Cost	Location
<input type="text"/>	<input type="text"/>	<input type="text"/>

Insert item

Explain the justification for selecting projects planned for 2024:

N/A

2025 Projects

Project name	Est Cost	Location
<input type="text"/>	<input type="text"/>	<input type="text"/>

Insert item

Explain the justification for selecting projects planned for 2025:

N/A

Operating Costs

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

\$0

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:

v. 5-22-2019

Save and Close