

Streets Division

Capital Improvement Plan

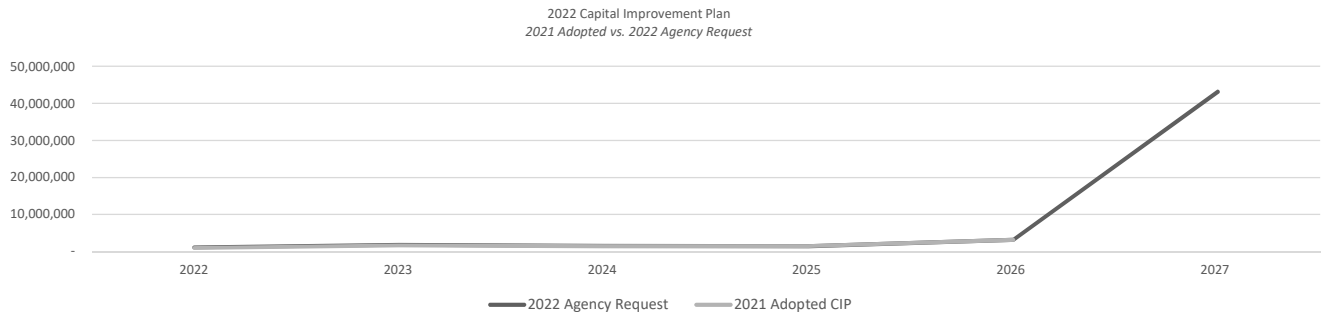
	2021 Adopted	2022 Request	Change
2022 Capital Budget	955,000	1,115,000	160,000
2022 Capital Improvement Plan*	8,616,000	9,005,000	389,000

*Years 2022 to 2026 used for comparison.

	2021 Adopted	2022 Request
Number of Projects	7	5

Project Summary: Agency Request

	2022	2023	2024	2025	2026	2027
Far West Facility	-	-	-	-	1,600,000	41,500,000
Street Tree Program	340,000	340,000	340,000	340,000	360,000	378,000
Streets Equipment	775,000	785,000	968,000	867,000	1,005,000	1,015,000
Streets Yard Improvements	-	475,000	200,000	200,000	200,000	230,000
Transfer Station Tipping Floor	-	210,000	-	-	-	-
Total	1,115,000	1,810,000	1,508,000	1,407,000	3,165,000	43,123,000



Major Changes/Decision Points

- Far West Facility
 - Construction budget of \$41.5m added in 2027
- Streets Equipment
 - Program budget increased \$339k from 2022-2026 to reflect adding two electric compactors to support more efficient use of existing rearloaders, as well as a Toolcat to serve the Town of Madison
- Streets Yard Improvements
 - Program budget increased \$50k from 2022-2026



Public Works & Transportation

Streets Division & Urban Forestry

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TO: DAVID SCHMIEDICKE, FINANCE DEPARTMENT

FROM: CHARLIE ROMINES, STREETS DIVISION

DATE: MAY 21, 2022

SUBJECT: STREETS DIVISION 2022 CAPITAL BUDGET REQUESTS

STREETS & URBAN FORESTRY IS HAPPY TO SUBMIT OUR 2022-2027 CAPITAL BUDGET REQUEST FOR CONSIDERATION. THIS SPENDING PLAN ENSURES, FROM AN EQUIPMENT AND FACILITIES STANDPOINT, STREETS & URBAN FORESTRY CAN CONTINUE TO PROVIDE EXPECTED SERVICE LEVELS WHILE ABSORBING THE TOWN AND MANAGING RELENTLESS GROWTH ON THE EDGES OF OUR CITY THAT CONTINUES TO INCREASINGLY STRAIN OUR ABILITIES TO EQUITABLY PROVIDE SERVICES CITYWIDE. GIVEN THE BUDGET GUIDANCE WE'VE FOUND WAYS TO REDUCE OUR CAPITAL EQUIPMENT REQUEST IN 2022 BY 41% IN AN APPLES TO APPLES COMPARISON VERSUS PREVIOUSLY ADOPTED WHILE INCLUDING NEW ENVIRONMENTALLY FRIENDLY EQUIPMENT. WHEN ADDING IN THE EQUIPMENT NEEDED TO SERVE THE ANNEXED TOWN OF MADISON, INCLUDING \$100K IN COLLECTION CARTS, OUR EQUIPMENT REQUEST ONLY INCREASES 26% FROM \$615K TO \$775K VERSUS PREVIOUSLY ADOPTED. IN 2023 WE ACTUALLY REDUCE THE OVERALL REQUEST FROM PREVIOUSLY ADOPTED 7% OR \$58K.

GOALS OF AGENCY'S CAPITAL BUDGET

Streets & Urban Forestry's goals for the 2022 Capital Budget include prioritizing our ability to provide our core services cost effectively and environmentally friendly across the City. Our immediate concern of taking on the Town of Madison and serving the approximately 5,000 new City of Madison residents will be labor and equipment intensive for our Division and as such seeing that reality appear in the budget was unavoidable. Drilling down and only requesting equipment that is absolutely necessary includes adding electric compactors in our drop off sites which has positive environmental and budgetary impacts achieved primarily by reducing the need to purchase, operate and maintain as many diesel rearloaders to service the Town as previously thought by repurposing rearloaders currently based at the Drop off locations. As always, we have our focus on Effective and Efficient Government but this year we thought we could highlight Green & Resilient due to this change bringing about 4,000 fewer gallons of diesel fuel burning CO2 into the air annually. In the out years of the CIP the importance of building out the Southpoint\Far West Maintenance Facility can't be stressed enough. We are spending more time inefficiently serving the far west side and burning more fuel doing so with every passing year. The Far West facility will

allow us to rebalance our work areas bringing every Streets & Urban Forestry staff person much closer to their work benefitting residents citywide as well as the environment as employees travel thousands less inefficient dead head miles annually. The new 2023 Yard Improvement request ties together old unspent project money, previously approved funds for the program and adds no new money to the CIP by pulling portions of out years forward and permanently moves the overcrowded drop off location at Badger Rd to Olin Ave.

PRIORITIZED LIST OF CAPITAL REQUESTS

Our top capital priority, as it is every year, is Streets Equipment. Outside of our staff, having reliable and effective equipment is the lifeblood of our organization. We annually revise and reconsider what equipment to include as business needs change and technologies improve allowing us to be more effective, efficient and or environmentally sound. Priority 2 is our Street Tree Program. Tree planting is incredibly important as the City strives to be more livable, equitable and climate resilient. This funding is vital to ensure we have access to viable, varied and ample planting stock, which can be planted across the City ensuring everyone can live in a neighborhood that enjoys the myriad of societal and economic benefits a thriving urban forest provides. Priority 3 is the Far West\ Southpoint Public Works Facility. This facility is set to co locate Streets, Urban Forestry, Parks and Fleet and will have wide ranging positive impacts across the City, not just for far west residents. This project is ready to move forward and becomes more and more urgent operationally with every passing quarter, annexing the Town of Madison will exacerbate this need. Priority 4 is our Street Yard Improvements. While this project sees no funding in 2022, in 2023 we'd like to use currently approved funding to move the central Drop off location from the overcrowded Badger Rd site to the Olin Ave Transfer site. Otherwise, it remains important to keep out year funding available as the heavy equipment our division uses is especially hard on our yards. Being able to plan for maintenance and improvements such as crack sealing, minor repairs and resurfacing allows us to extend the life of these critical back of house areas. Priority 5 is our Tipping Floor reconstruction which is on pace for 2023.

SUMMARY OF CHANGES FROM 2021 CAPITAL IMPROVEMENT PLAN

The Streets Equipment Program has changed due to the guidance to include needs related to the Town of Madison annexation for the first time as well as an opportunity to replace a diesel heavy function with electricity-based equipment. The highlights of those changes include adding \$100,000 to purchase the required Town of Madison collection carts as well as savings from the proposed electric Drop Off Site compactors in place of one of the additional rearloaders needed to service the Town. Other equipment was either removed or pushed to out years to lessen the increase in 2022 as a result of annexing the Town and reduce the 2023 Capital Equipment request overall. Another change involves using previously approved funding as well as pulling money approved in the out year CIP to move the central Drop Off location from Badger Rd to Olin Ave. This will alleviate sometimes dangerous overcrowding as the public comes in and out of a working yard, improve the customer experience and lead to environmental improvements on the Olin Ave site. The Streets Division Capital Facilities Program was moved out of Streets and placed in Engineering. Approximately \$160,000 of funding was removed from the program when this change occurred.

POTENTIAL FOR SCALING CAPITAL REQUESTS

Streets Division projects currently under consideration don't lend themselves to scaling.

IMPACT OF COVID-19 ON CAPITAL FUNDING

Streets and Urban Forestry's Capital Budget has been impacted in that it is General Fund borrowing reliant and as such is impacted by General Fund shortfalls and expenditure restraints.

2022 Capital Improvement Plan Project Budget Proposal

Identifying Information

Agency	Streets Division	Proposal Name	Far West Facility
Project Number	13016	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 serve our 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 to maintain easier resident access, as well as provide more effective and efficient services to our residents. Progress will be measured by the completion on of a South Point Facility.

Budget Information

Total Project Budget \$43,100,000 **Prior Appropriation** \$0
*Based on Fiscal Years 2015-2021

Budget by Funding Source

Funding Source	2022	2023	2024	2025	2026	2027
GF GO Borrowing					1,600,000	41,500,000
Total	\$0	\$0	\$0	\$0	\$1,600,000	\$41,500,000

Budget by Expenditure Type

Expense Type	2022	2023	2024	2025	2026	2027
Building					1,600,000	41,500,000
Total	\$0	\$0	\$0	\$0	\$1,600,000	\$41,500,000

Explain any changes from the 2021 CIP in the proposed funding for this project.

NO CHANGES

Explain any changes from the 2021 CIP in the proposed funding for this program.

NO CHANGES

Priority & Justification

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 Division will need additional capital funding to maintain its far west operations. This will allow the Streets Division to provide effective and efficient resident services especially during emergencies such as snow and ice events. As per Imagine Madison's F Use Map (page 18) areas around the current South Point Facility are indicated as becoming "Medium to High Residential" which will also increase the need for ease of refuse, yard waste 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 a 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 a satellite 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 operating cost of \$1 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 o which without a high level of maintenance facility could leave the area's ability to utilize public transportation as well as greener methods of transportation impacted. Future efficie 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 yard waste & 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 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 clearing after winter 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 favor communities of color. Currently the streets, bike lanes, bus stops and sidewalks west of Gammon Rd often experience lesser conditions in the winter. Overcrowding of the shared Badger Rd\ Emil St (En site as both agencies necessarily acquire more equipment and staff to maintain service levels of a growing City. In addition, per Imagine Madison, there is a Bus (BRT) System planned to the way to the South Point neighborhood. This goal can be best supported by a South Point facility to address adverse road conditions promptly and to prevent any adverse effects on them of the routes.

Racial Equity and Social Justice

We are continuing our efforts to articulate and prioritize racial equity and social justice in the City's budget and operations. Please respond to the following questions and incorporate these responses into your budget narrative to ensure racial equity is included in decision-making.

Describe how Black, Indigenous, and People of Color, people living with lower incomes, and people who are otherwise marginalized (because of gender, age, home language, etc.) would be affected by the proposed budget or budget change(s)?

Having a Far West Public Works facility in place that houses Streets, Forestry, Parks and Fleet will benefit all residents by lowering response times and carbon emissions needed to service the entire City. Further, having a full service public drop off nearby, like the ones on the East and Central City, will benefit everyone west of Whitney Way. Time saved traveling to and from working locations can be repurposed to provide additional services in neighborhoods with needs in order to improve equitable outcomes.

What City agencies or community partners are affected by, care about, or already working on issues related to this project/program?

Parks, Fleet

Have we asked for their perspectives directly and, if so, how have we incorporated their feedback?

Yes

How will we continue to communicate with them in this process?

On going meetings as needed.

Have we used any data related to the project/program that details race, non-binary and transgender people, people with disabilities, those experiencing homelessness, or undocumented status?

- Yes
 No
 Some, not all

Is the proposed budget or budget change related to a recommendation from any of the City's teams or initiatives that connect community need with opportunities to advance racial equity, inclusion, and social justice (e.g., NRTs, RESJI, LCET, MAC, WIC, Equitable Workforce Plans)?

- Yes No

If so, please identify the respective group and recommendation.

Project Schedule & Location

Can this project be mapped?

- Yes No

What is the location of the project?

402 South Point Road

Is this project on the Project's Portal?

- Yes No

2022 Status

Status/Phase	Est Cost	Description

2023 Status

Status/Phase	Est Cost	Description

2024 Status

Status/Phase	Est Cost	Description

2025 Status

Status/Phase	Est Cost	Description

2026 Status

Status/Phase	Est Cost	Description
	1600000	Design the facility

2027 Status

Status/Phase	Est Cost	Description
	41500000	Construct the facility

Operating Costs

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

2022 Capital Budget

Agency Requests

Personnel

<i># of FTEs</i>	<i>Annual Cost</i>	<i>Description</i>
2	240,000	Positions include salary & benefits: NEW POSITIONS: PWGS, & Op Clerk / RECLASS: (2) 18-07's to 18-08's; (1) 18-05 to 18-08; (1) SSMW1 to MM1

Non-Personnel

<i>Major</i>	<i>Amount</i>	<i>Description</i>
53XXX	75000	Purchased Services
54XXX	10000	Supplies
57XXX	25000	Inter-Departmental

Notes

Notes:

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2022 Capital Improvement Plan Program Budget Proposal

Identifying Information

Agency	<input type="text" value="Streets Division"/>	Proposal Name	<input type="text" value="Streets Equipment"/>
Project Number	<input type="text" value="10458"/>	Project Type	<input type="text" value="Program"/>
Project Category	<input type="text" value="Other"/>	Priority:	<input type="text" value="1"/>
2022 Project Number	<input type="text" value="13635"/>		

Description

This program is for new Streets Division equipment. The goal of this program is to ensure the services provided by the Streets Division are completed with reliable equipment and machinery. Funding in 2020 is for a new tandem dump truck with spreader, a toolkat, and a brine trailer.

Budget Information

Prior Appropriation* **Prior Year Actual**

*Based on Fiscal Years 2015-2020

Budget by Funding Source

<i>Funding Source</i>	2022	2023	2024	2025	2026	2027
GF GO Borrowing	775,000	785,000	968,000	867,000	1,005,000	1,015,000
Total	\$775,000	\$785,000	\$968,000	\$867,000	\$1,005,000	\$1,015,000

Budget by Expenditure Type

<i>Expense Type</i>	2022	2023	2024	2025	2026	2027
Machinery and Equipment	775,000	785,000	968,000	867,000	1,005,000	1,015,000
Total	\$775,000	\$785,000	\$968,000	\$867,000	\$1,005,000	\$1,015,000

Explain any changes from the 2021 CIP in the proposed funding for this program.

Changes have been made to add electrically powered COMPACTORS to both Badger and Sycamore Drop Off Sites. This will free up two rearloaders that otherwise sit and idle at the drop off sites for more than 120 days each annually as well as saving over 4,000 gallons in fuel consumption. Adding these two electric compactors at a total cost of \$90,000 immediately saves the City \$135k by reducing the number of rearloaders (\$225k) needed to take on the new Town of Madison work from two to one. We have added a Toolcat for the Town of Madison annexation.

Priority & Justification

Citywide Element

Strategy

Describe how this project advances the Citywide Element:

The change out of drop off site based diesel burning rearloaders to electric compactors will not only save the city real dollars in both capital and operating but prevents the need to burn 4,000 gallons of CO2 emitting diesel while idling and running the compactors annually.

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

Racial Equity and Social Justice

We are continuing our efforts to articulate and prioritize racial equity and social justice in the City's budget and operations. Please respond to the following questions and incorporate these responses into your budget narrative to ensure racial equity is included in decision-making.

Describe how Black, Indigenous, and People of Color, people living with lower incomes, and people who are otherwise marginalized (because of gender, age, home language, etc.) would be affected by the proposed budget or budget change(s)?

Streets services are provided by a combination of staff and reliable equipment and mostly on a fixed schedule. Having reliable equipment allows Streets to provide services more equitably by using savings from reduced equipment downtime to provide additional services to neighborhoods in Madison that need additional help to achieve equitable outcomes.

What City agencies or community partners are affected by, care about, or already working on issues related to this project/program?

Fleet

Have we asked for their perspectives directly and, if so, how have we incorporated their feedback?

No

How will we continue to communicate with them in this process?

Not applicable

Have we used any data related to the project/program that details race, non-binary and transgender people, people with disabilities, those experiencing homelessness, or undocumented status?

- Yes
 No
 Some, not all

Is the proposed budget or budget change related to a recommendation from any of the City's teams or initiatives that connect community need with opportunities to advance racial equity, inclusion, and social justice (e.g., NRTS, RESJI, LCET, MAC, WIC, Equitable Workforce Plans)?

- Yes
 No

If so, please identify the respective group and recommendation.

Project Schedule & Location

2022 Projects

Project Name	Est Cost	Location
Toolcat=TOM (Leaf Collection/Snow & Ice)	\$85,000	Badger/Sycamore
Rearloader=TOM (Solid Waste Collection)	\$225,000	Badger/Sycamore
Refuse/Recycling Carts (TOM)	\$100,000	Badger/Sycamore
Compactor (x2)	\$90,000	Badger/Sycamore
Tandem Dump Truck with Spread & Wing	\$275,000	Badger/Sycamore

Explain the justification for selecting projects planned for 2022:

Two Drop off site compactors totalling \$90K replace a rearloader at \$225k (net immediate Capital savings of \$135K) and bring about additional annual operating savings as well as environmental benefits.

2023 Projects

Project Name	Est Cost	Location
Tandem Dump Truck with Spread & Wing	\$435,000	Badger/Sycamore
Loader	\$265,000	Badger/Sycamore
Toolcat	\$85,000	Badger/Sycamore

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 expansion of our city.

2024 Projects

Project name	Est Cost	Location
RDS	\$300,000	Badger/Sycamore
Patrol Truck (x2)	\$443,000	Badger/Sycamore
Liquid deicing/anti icing equipment	\$150,000	Badger/Sycamore
Hook Lift Containers	\$75,000	Badger/Sycamore

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 expansion 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
Snow Blower	\$75,000	Badger/Sycamore

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 expansion of our city.

2026 Projects

<i>Project name</i>	<i>Est Cost</i>	<i>Location</i>
Articulating Tractor	\$215,000	Badger/Sycamore
Hook Lift Containers	\$135,000	Badger/Sycamore
One Ton Pickup/Hydraulic Plow & Spreader x 2	\$190,000	Badger/Sycamore
Loader	\$375,000	Badger/Sycamore
Compactor (x2)	\$90,000	Badger/Sycamore

Explain the justification for selecting projects planned for 2026:

Due to the age of our current equipment 2026 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 expansion of our city.

2027 Projects

<i>Project Name</i>	<i>Est Cost</i>	<i>Location</i>
	340,000	
Tandem Dump Truck with Spread & Wing		Badger/Sycamore
Rearloader	250,000	
		Badger/Sycamore
Loader	325,000	
		Badger/Sycamore
Hook Lift Containers	100,000	
		Badger/Sycamore

Explain the justification for selecting projects planned for 2027:

Due to the age of our current equipment 2027 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 expansion of our city.

Operating Costs

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

Personnel

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

Non-Personnel

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

<i>Major</i>	<i>Amount</i>	<i>Description</i>
57	120000	Fleet Maintenance Charges including fuel, maintenance and repair and depreciation expenses.

Notes

Notes:

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2022 Capital Improvement Plan Program Budget Proposal

Identifying Information

Agency	<input type="text" value="Streets Division"/>	Proposal Name	<input type="text" value="Street Tree Program"/>
Project Number	<input type="text" value="12415"/>	Project Type	<input type="text" value="Program"/>
Project Category	<input type="text" value="Other"/>	Priority:	<input type="text" value="2"/>
2022 Project Number	<input type="text" value="13636"/>		

Description

This program provides funding for the planting of terrace trees along new streets and the replacement of street trees within the City in conjunction with EAB efforts. The program combines the budget authority from Assessable Trees and Street Trees Replacement, programs that have existed through the 2019 Parks capital budget. The goal of the program is to ensure the maintenance and improvement of the urban forest tree canopy in the City by replacing damaged or sick trees and planting diverse tree species to create a resilient tree canopy within the City. Progress will be measured by the number of trees planted not including EAB Replacements.

Budget Information

Prior Appropriation*

*Based on Fiscal Years 2015-2020

 Prior Year Actual

Budget by Funding Source

<i>Funding Source</i>	2022	2023	2024	2025	2026	2027
GF GO Borrowing	175,000	175,000	175,000	175,000	195,000	213,000
Special Assessment	150,000	150,000	150,000	150,000	150,000	150,000
Private Contribution/Donation	8,000	8,000	8,000	8,000	8,000	8,000
TIF Proceeds	7,000	7,000	7,000	7,000	7,000	7,000
Total	\$340,000	\$340,000	\$340,000	\$340,000	\$360,000	\$378,000

Budget by Expenditure Type

<i>Expense Type</i>	2022	2023	2024	2025	2026	2027
Land Improvements	340,000	340,000	340,000	340,000	360,000	378,000
Total	\$340,000	\$340,000	\$340,000	\$340,000	\$360,000	\$378,000

Explain any changes from the 2021 CIP in the proposed funding for this program.

NO CHANGES

Priority & Justification

Citywide Element

Strategy

Describe how this project advances the Citywide Element:

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

Racial Equity and Social Justice

We are continuing our efforts to articulate and prioritize racial equity and social justice in the City's budget and operations. Please respond to the following questions and incorporate these responses into your budget narrative to ensure racial equity is included in decision-making.

Describe how Black, Indigenous, and People of Color, people living with lower incomes, and people who are otherwise marginalized (because of gender, age, home language, etc.) would be affected by the proposed budget or budget change(s)?

This program ensures every neighborhood, regardless of an individuals ability to pay for trees on private property, will have trees planted in the city terrace (ROW) and enjoy the health and economic benefits of urban tree canopy.

What City agencies or community partners are affected by, care about, or already working on issues related to this project/program?

None directly

Have we asked for their perspectives directly and, if so, how have we incorporated their feedback?

No

How will we continue to communicate with them in this process?

NA

Have we used any data related to the project/program that details race, non-binary and transgender people, people with disabilities, those experiencing homelessness, or undocumented status?

- Yes
 No
 Some, not all

Is the proposed budget or budget change related to a recommendation from any of the City's teams or initiatives that connect community need with opportunities to advance racial equity, inclusion, and social justice (e.g., NRTs, RESJI, LCET, MAC, WIC, Equitable Workforce Plans)?

- Yes
 No

If so, please identify the respective group and recommendation.

Project Schedule & Location

2022 Projects

Project Name	Est Cost	Location
Street Tree Replacements	\$340,000	City-wide

Explain the justification for selecting projects planned for 2022:

Replacement and planting of tree species based on providing a sustainable amenity throughout the city

2023 Projects

Project Name	Est Cost	Location
Street Tree Replacements	\$340,000	City-wide

Explain the justification for selecting projects planned for 2023:

Replacement and planting of tree species based on providing a sustainable amenity throughout the city

2024 Projects

Project name	Est Cost	Location
Street Tree Replacements	\$340,000	City-wide

Explain the justification for selecting projects planned for 2024:

Replacement and planting of tree species based on providing a sustainable amenity throughout the city

2025 Projects

Project name	Est Cost	Location
Street Tree Replacements	\$340,000	City-wide

Explain the justification for selecting projects planned for 2025:

Replacement and planting of tree species based on providing a sustainable amenity throughout the city

2026 Projects

Project name	Est Cost	Location
Street Tree Replacements	\$360,000	City-wide

Explain the justification for selecting projects planned for 2026:

Replacement and planting of tree species based on providing a sustainable amenity throughout the city

2027 Projects

Project Name	Est Cost	Location
Street Tree Replacements	378,000	City-wide

Explain the justification for selecting projects planned for 2027:

Replacement and planting of tree species based on providing a sustainable amenity throughout the city

Operating Costs

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

\$53,000

Personnel

# of FTEs	Annual Cost	Description
	51,000	Additional operating funds will be needed to maintain newly planted trees, Urban Forestry Special charges would fully fund these additional expenses

Non-Personnel

Major	Amount	Description
	3400	Additional operating funds will be needed for materials to maintain newly planted trees. This will be funded by the Urban Forestry Special Charge.

Notes

Notes:

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2022 Capital Improvement Plan Program Budget Proposal

Identifying Information

Agency	<input type="text" value="Streets Division"/>	Proposal Name	<input type="text" value="Streets Yard Improvemer"/>
Project Number	12503	Project Type	Program
Project Category	Facility	Priority:	<input type="text" value="4"/>
2022 Project Number	<input type="text"/>		

Description

This program is for improving the Street Division's two drop-off sites to maintain service levels. Funding in 2020 is for crack sealing and chip sealing the Badger Road facility campus.

Budget Information

Prior Appropriation* **Prior Year Actual**

*Based on Fiscal Years 2015-2020

Budget by Funding Source

<i>Funding Source</i>	2022	2023	2024	2025	2026	2027
GF GO Borrowing		475,000	200,000	200,000	200,000	230,000
Total	\$0	\$475,000	\$200,000	\$200,000	\$200,000	\$230,000

Budget by Expenditure Type

<i>Expense Type</i>	2022	2023	2024	2025	2026	2027
Other		475,000	200,000	200,000	200,000	230,000
Total	\$0	\$475,000	\$200,000	\$200,000	\$200,000	\$230,000

Explain any changes from the 2021 CIP in the proposed funding for this program.

NO CHANGES

Priority & Justification

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 servc refuse, recycling, yard waste removal, and various other services. In order to provide these services Streets requires a continued yard improvements and repairs to main smooth, consistent, and reliable services to all neighborhoods within the city of Madison.

Racial Equity and Social Justice

We are continuing our efforts to articulate and prioritize racial equity and social justice in the City's budget and operations. Please respond to the following questions and incorporate these responses into your budget narrative to ensure racial equity is included in decision-making.

Describe how Black, Indigenous, and People of Color, people living with lower incomes, and people who are otherwise marginalized (because of gender, age, home language, etc.) would be affected by the proposed budget or budget change(s)?

Not applicable

What City agencies or community partners are affected by, care about, or already working on issues related to this project/program?

None

Have we asked for their perspectives directly and, if so, how have we incorporated their feedback?

No

How will we continue to communicate with them in this process?

Not Applicable

Have we used any data related to the project/program that details race, non-binary and transgender people, people with disabilities, those experiencing homelessness, or undocumented status?

- Yes
- No
- Some, not all

Is the proposed budget or budget change related to a recommendation from any of the City's teams or initiatives that connect community need with opportunities to advance racial equity, inclusion, and social justice (e.g., NRTs, RESJI, LCET, MAC, WIC, Equitable Workforce Plans)?

- Yes
- No

If so, please identify the respective group and recommendation.

Project Schedule & Location

2022 Projects

Project Name	Est Cost	Location

Explain the justification for selecting projects planned for 2022:

2023 Projects

Project Name	Est Cost	Location
Yard Repair/Improvement to Maintain Ease of Use	\$475,000	Badger, Sycamore, South Point, and Transfer Station Campuses

Explain the justification for selecting projects planned for 2023:

This project uses up previously unspent project funds, funds previously approved for the 2023 Yard Improvement program and pulls funds forward from out years to fund additional back lot paving for a relocated central drop off location, a new access road to the site for safe public use and places above ground fuel tanks currently placed next to stormwater inlets underground. No additional funds are included in the CIP. Resident\ customer experience with the central drop off location will be greatly improved as will operational functionality of the Badger Rd yard with the drop off location removed in favor of the Olin Ave Transfer Station Site. Additionally the environmental concern of above ground fuel tanks near the stormwater inlet will be solved.

2024 Projects

Project name	Est Cost	Location
Yard Repair/Improvement to Maintain Ease of Use	\$200,000	Badger, Sycamore, South Point, and Transfer Station Campuses

Explain the justification for selecting projects planned for 2024:

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 emplo and residents who frequent our lots.

2025 Projects

Project name	Est Cost	Location
Yard Repair/Improvement to Maintain Ease of Use	\$200,000	Badger, Sycamore, South Point, and Transfer Station Campuses

Explain the justification for selecting projects planned for 2025:

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 emplo and residents who frequent our lots.

2026 Projects

Project name	Est Cost	Location
Yard Repair/Improvement to Maintain Ease of Use	\$200,000	Badger, Sycamore, South Point, and Transfer Station Campuses

Explain the justification for selecting projects planned for 2026:

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 emplo and residents who frequent our lots.

<i>Project Name</i>	<i>Est Cost</i>	<i>Location</i>
Yard Repair/Improvement to Maintain Ease of Use	230,000	Badger, Sycamore, South Point, and Transfer Station Campuses

Explain the justification for selecting projects planned for 2027:

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 emplo and residents who frequent our lots.

Operating Costs

What are the estimated annual operating costs associated with the projects planned within this program? \$0

Personnel

<i># of FTEs</i>	<i>Annual Cost</i>	<i>Description</i>

Non-Personnel

<i>Major</i>	<i>Amount</i>	<i>Description</i>

Notes

Notes:

2022 Capital Improvement Plan Project Budget Proposal

Identifying Information

Agency	<input type="text" value="Streets Division"/>	Proposal Name	<input type="text" value="Transfer Station Tipping F"/>
Project Number	12445	Project Type	Project
Project Category	Facility	Priority:	5 <input type="text"/>

Description

This project is for replacing the transfer station tipping floor at Olin Avenue. The goal of this project is to support Streets Division's solid waste service by replacing the tipping floor which has reached its useful life.

Budget Information

Total Project Budget **Prior Appropriation**

*Based on Fiscal Years 2015-2021

Budget by Funding Source

<i>Funding Source</i>	2022	2023	2024	2025	2026	2027
GF GO Borrowing		210,000				
Total	\$0	\$210,000	\$0	\$0	\$0	\$0

Budget by Expenditure Type

<i>Expense Type</i>	2022	2023	2024	2025	2026	2027
Building		210,000				
Total	\$0	\$210,000	\$0	\$0	\$0	\$0

Explain any changes from the 2021 CIP in the proposed funding for this project.

NO CHANGES

Explain any changes from the 2021 CIP in the proposed funding for this program.

NO CHANGES

Priority & Justification

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. 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 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 b 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 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 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 replac result in major damages to the building which will increase the fiscal need as well as a potential impact to operations.

Racial Equity and Social Justice

We are continuing our efforts to articulate and prioritize racial equity and social justice in the City's budget and operations. Please respond to the following
2022 Capital Budget Agency Requests 18

questions and incorporate these responses into your budget narrative to ensure racial equity is included in decision-making.

Describe how Black, Indigenous, and People of Color, people living with lower incomes, and people who are otherwise marginalized (because of gender, age, home language, etc.) would be affected by the proposed budget or budget change(s)?

Not applicable

What City agencies or community partners are affected by, care about, or already working on issues related to this project/program?

Have we asked for their perspectives directly and, if so, how have we incorporated their feedback?

How will we continue to communicate with them in this process?

Have we used any data related to the project/program that details race, non-binary and transgender people, people with disabilities, those experiencing homelessness, or undocumented status?
 Yes
 No
 Some, not all

Is the proposed budget or budget change related to a recommendation from any of the City's teams or initiatives that connect community need with opportunities to advance racial equity, inclusion, and social justice (e.g., NRTs, RESJI, LCET, MAC, WIC, Equitable Workforce Plans)?
 Yes No

If so, please identify the respective group and recommendation.

Project Schedule & Location

Can this project be mapped? Yes No

What is the location of the project?

Is this project on the Project's Portal? Yes No

2022	Status		
	Status/Phase	Est Cost	Description
2023	Status		
	Status/Phase	Est Cost	Description
		210000	REPLACE THE TIPPING FLOOR AT THE TRANSFER STATION
2024	Status		
	Status/Phase	Est Cost	Description
2025	Status		
	Status/Phase	Est Cost	Description
2026	Status		
	Status/Phase	Est Cost	Description
2027	Status		
	Status/Phase	Est Cost	Description

Operating Costs

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

Personnel

# of FTEs	Annual Cost	Description

Non-Personnel

Major	Amount	Description

<i>Major</i>	<i>Amount</i>	<i>Description</i>

Notes

Notes:

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