

Engineering - Other Projects

Capital Improvement Plan

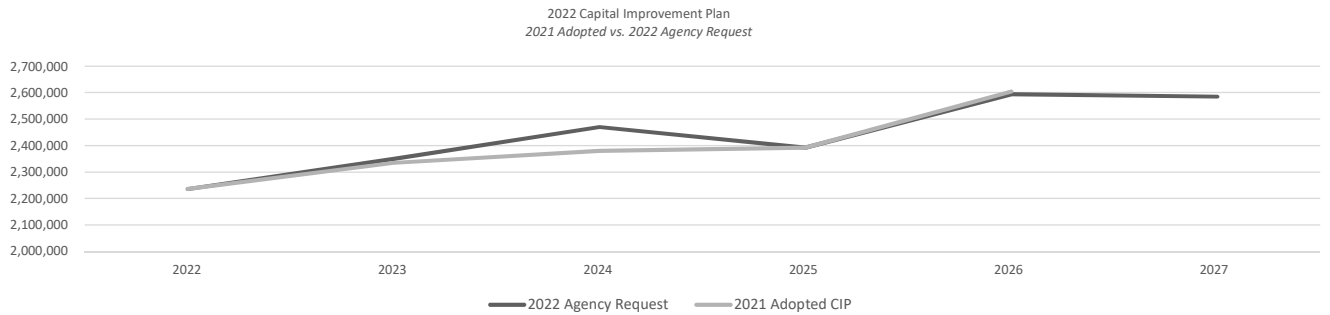
	2021 Adopted	2022 Request	Change
2022 Capital Budget	2,236,000	2,236,000	-
2022 Capital Improvement Plan*	11,947,000	12,042,000	95,000

\*Years 2022 to 2026 used for comparison.

	2021 Adopted	2022 Request
Number of Projects	5	5

Project Summary: Agency Request

	2022	2023	2024	2025	2026	2027
Aerial Photo / Orthophotos	130,000	-	60,000	-	130,000	-
Equipment and Vehicle Replacement	1,931,000	2,025,000	2,120,000	2,205,000	2,271,000	2,385,000
Right of Way Landscaping & Trees	175,000	175,000	180,000	187,000	193,000	200,000
Warning Sirens	-	-	110,000	-	-	-
Waste Oil Collection Sites	-	150,000	-	-	-	-
<b>Total</b>	<b>2,236,000</b>	<b>2,350,000</b>	<b>2,470,000</b>	<b>2,392,000</b>	<b>2,594,000</b>	<b>2,585,000</b>



Major Changes/Decision Points

- Aerial Photo/Orthophotos
  - Program budget increased \$120k from 2022-2026
- Warning Sirens
  - Program budget decreased by \$40k from 2022-2026
- Waste Oil Collection Sites
  - Program budget increased \$115k in 2023



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 Christopher J. Petykowski, P.E.  
 Janet Schmidt, P.E.  
**Principal Engineer 1**  
 Christina M. Bachmann, P.E.  
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 James M. Wolfe, P.E.  
**Facilities & Sustainability**  
 Bryan Cooper, Principal Architect  
**Mapping Section Manager**  
 Eric T. Pederson, P.S.  
**Financial Manager**  
 Steven B. Danner-Rivers

**To:** Dave Schmiedicke, Finance Director  
**From:** Robert F Phillips, P.E., City Engineer  
**Date:** May 25, 2021  
**Subject:** Engineering – Other 2022 Capital Budget Request

**Goals of Engineering-Other Capital Budget**

The Engineering-Other budget funds projects that don’t fit solely within the Engineering Division’s five major budgets: Facilities Management, Major Streets, Bicycle / Pedestrian, Stormwater Utility and Sewer Utility, though the utilities do fund major parts of many of these items.

From the perspective of Racial Equity and Social Justice, most portions of the Engineering-Other budget are for critical operational components facilitating other major agencies/groups to complete their tasks for all residents of the City.

Equipment and Vehicle Replacement allows the Storm/Sewer Utilities to provide reliable cost effective service to all residents. Aerial Photos/contours/impervious areas are critical to planning, and to utility staff completing studies and permit work allowing the utilities to remain complaint with our state and federal mandates.

Compliance with state and federal mandates and provision of reliable cost effective services are critical to all residents but perhaps even more so to residents that are of limited financial means as recovery after a sewer back-up or flood is more difficult for those residents. Both of those utilities complete RESJ efforts as part of their work.

**Prioritized List of Capital Requests**

1. Equipment and Vehicle Replacement
2. Aerial Photo/Orthophotos
3. Right of Way Landscaping
4. Warning Sirens (zero budget request in 2022)
5. Waste Oil Collection Sites (zero budget request in 2022)

Equipment and Vehicle Replacement is our first priority because it is essential to replace our vehicles on a schedule that minimizes downtime and excessive maintenance to keep our staff working efficiently. Arial Photo / Orthophotos is our next priority because many agencies depend on this work to provide the service they need to provide to the public. Right of Way Landscaping is a lower priority because it is not an essential service. Warning Sirens are a high priority as they

warn people in an outdoor environment of dangerous weather but we are waiting for additional new development to occur before siting any new sirens.

### Summary of Changes from 2021 Capital Improvement Plan

1. Increases in budget for the Aerial Photo/Orthophotos to allow for the inclusion of impervious area updates and recognition. As part of the City's WPDES storm water discharge permit from the EPA, we now need impervious areas identified by type so that we can more accurately model discharges to the Waters of the State.
2. Increases in budget to the Waste Oil Collection Sites budget in future years to match budget with more realistic expected costs.
3. There is a slight change to our approach to Warning Sirens for 2022. As we start to reach the boundaries of the city, our need for additional sirens is decreasing. As a result of discussions this spring with Dane Co Emergency Management staff and looking at expected growth and remaining areas, we believe we have sufficient coverage for all areas until late 2024. At that time, we will issue one contract for four (4) sirens. We expect that contract to cover our residents for the near future.

### Potential for Scaling Capital Requests

The most obvious choice for scaling is in the Right of Way Landscaping line item. Over the course of the last two years, this project has primarily been used to convert turf medians that are difficult to complete routine maintenance on (mowing) due to access, physical limitations (narrow), or high-speed roads adjacent. At the end of 2021, we will have two (2) years of conversions in place and we could take a year off to monitor how these systems evolve over time. We would need to keep some funding here for fence replacement and other capital repairs to medians but it could be significantly reduced. Generally, we would recommend against reducing the Equipment and Vehicle Replacement program, as this is more likely to result in unplanned emergency repairs if scheduled replacements are not addressed. Aerial Photos are heavily used by multiple departments for planning, modeling, response to citizen requests and other tasks. Engineering does not recommend a change to this program.

### Impact of COVID-19 on Capital Funding

The majority of the line items in the Engineering - Other budget are jointly funded by the Stormwater Utility, Sewer Utility and/or the Water Utility. While the sanitary sewer was initially affected by reduced volumes during the pandemic, adjustments were made to our budget during the year to allow the Sewer Utility to finish the year within budget limitations. The Stormwater Utility has had very limited impacts as a result of the Pandemic.

c.c. Katie Crawley, Christy Baumel, Deputy City Mayor

## 2022 Capital Improvement Plan Program Budget Proposal

### Identifying Information

<b>Agency</b>	<input type="text" value="Engineering - Other Projects"/>	<b>Proposal Name</b>	<input type="text" value="Aerial Photo / Orthophot"/>
<b>Project Number</b>	<input type="text" value="11846"/>	<b>Project Type</b>	<input type="text" value="Program"/>
<b>Project Category</b>	<input type="text" value="Other"/>	<b>Priority:</b>	<input type="text" value="2"/>
<b>2022 Project Number</b>	<input type="text" value="13630"/>		

### Description

This program is for updating the City's GIS base mapping with the aerial photography, contours and impervious area shapes of existing City lands and adjacent areas where the City may expand. The goal of the program is to provide data and imagery to inform City operations, planning and stormwater modeling efforts and requirements. This project completes aerial photography and aerial photos and impervious area identification combined with digital topographic information on an alternating biennial cycle.

### Budget Information

#### Prior Appropriation\*

 **Prior Year Actual**


\*Based on Fiscal Years 2015-2020

### Budget by Funding Source

<i>Funding Source</i>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>
GF GO Borrowing	52,000		24,000		52,000	
Reserves Applied - Sewer	26,000		12,000		26,000	
Reserves Applied - Stormwater	26,000		12,000		26,000	
Reserves Applied - Water	26,000		12,000		26,000	
<b>Total</b>	<b>\$130,000</b>	<b>\$0</b>	<b>\$60,000</b>	<b>\$0</b>	<b>\$130,000</b>	<b>\$0</b>

### Budget by Expenditure Type

<i>Expense Type</i>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>
Other	130,000		60,000		130,000	
<b>Total</b>	<b>\$130,000</b>	<b>\$0</b>	<b>\$60,000</b>	<b>\$0</b>	<b>\$130,000</b>	<b>\$0</b>

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

The budget has been updated and changed/increased to allow for impervious layer identification and updated costs for slightly higher resolution aerial photos and resulting contour information. The impervious layer is a newly collected piece of information necessary for stormwater quality and quantity modeling (however there will be many other uses for this information including fire and police mapping and response).

### Priority & Justification

**Citywide Element**

**Strategy**

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

The use of current aerial photos, as part of the planning process is critical to the organized development of the City. Additionally, the information is needed for the Storm Utility's flood studies, modeling efforts for the City's WPDES stormwater discharge permit, documenting impervious areas for Stormwater Utility billing, and documenting the built environment at a point in time.

### 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)?

The Storm Water Utility is responsible for compliance with water quality requirements under the Clean Water Act and it actively engaged in citywide flood studies to document system deficiencies and identify key projects to improve system performance. Compliance with the Clean Water Act is a law but also an environmental justice issue. Improving flood resilience is a RESJ issue as lower income groups typically are impacted more seriously when trying to recover from flood events as they have fewer financial reserves to draw upon to put their lives back in order.

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

All agencies and the public use current aerial photographs in different ways.

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?

We will continue to provide this service as part of our GIS mapping to all departments.

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
Aerial flight, lidar contours and updates to impervious layer coverage.	\$130,000	Citywide

Explain the justification for selecting projects planned for 2022:

### 2023 Projects

Project Name	Est Cost	Location
No project planned.		

Explain the justification for selecting projects planned for 2023:

### 2024 Projects

Project name	Est Cost	Location
Aerial flight and update to impervious layer coverage.	\$60,000	Citywide

Explain the justification for selecting projects planned for 2024:

### 2025 Projects

Project name	Est Cost	Location
No project planned.		

Explain the justification for selecting projects planned for 2025:

### 2026 Projects

Project name	Est Cost	Location
Aerial flight, lidar contours, update to impervious layer coverage.	\$130,000	Citywide

Explain the justification for selecting projects planned for 2026:

### 2027 Projects

Project Name	Est Cost	Location
No project planned.		

Explain the justification for selecting projects planned for 2027:

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"/>	N/A

Non-Personnel

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

Notes

Notes:

## 2022 Capital Improvement Plan Program Budget Proposal

### Identifying Information

<b>Agency</b>	<input type="text" value="Engineering - Other Projects"/>	<b>Proposal Name</b>	<input type="text" value="Equipment and Vehicle R"/>
<b>Project Number</b>	<input type="text" value="10576"/>	<b>Project Type</b>	<input type="text" value="Program"/>
<b>Project Category</b>	<input type="text" value="Other"/>	<b>Priority:</b>	<input type="text" value="1"/>
<b>2022 Project Number</b>	<input type="text" value="13626"/>		

### Description

This program is for the purchase of vehicles and equipment utilized by the Landfill, Sewer, and Stormwater Utilities. The goal of this program is to provide the necessary transportation and equipment resources for the services provided by these agencies. Vehicles funding include those to support construction and sewer cleaning, with an emphasis on purchase of electric vehicles.

### Budget Information

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

\*Based on Fiscal Years 2015-2020

### Budget by Funding Source

<i>Funding Source</i>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>
Reserves Applied - Sewer	1,158,000	1,215,000	1,272,000	1,323,000	1,362,000	1,430,000
Reserves Applied - Stormwater	676,000	709,000	742,000	772,000	795,000	835,000
Reserves Applied	97,000	101,000	106,000	110,000	114,000	120,000
<b>Total</b>	<b>\$1,931,000</b>	<b>\$2,025,000</b>	<b>\$2,120,000</b>	<b>\$2,205,000</b>	<b>\$2,271,000</b>	<b>\$2,385,000</b>

### Budget by Expenditure Type

<i>Expense Type</i>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>
Machinery and Equipment	1,931,000	2,025,000	2,120,000	2,205,000	2,271,000	2,385,000
<b>Total</b>	<b>\$1,931,000</b>	<b>\$2,025,000</b>	<b>\$2,120,000</b>	<b>\$2,205,000</b>	<b>\$2,271,000</b>	<b>\$2,385,000</b>

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

No changes proposed.

### Priority & Justification

**Citywide Element**

**Strategy**

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

By providing for the scheduled replacement of existing vehicles and equipment that have exceeded their useful life as well as the addition of new equipment, this program enables the Engineering Division to take advantage of newer technology that increases fuel efficiency and reduce emissions. Such replacement also reduces total cost of ownership. Engineering has had a long-term focus on right-sizing its fleet as well as using hybrid and electric vehicles and this will continue to be a focus in 2022 and in future years.

### 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 provides equipment to allow for the safe maintenance and operation of the City's Storm Water and Sanitary Sewer Utilities. All residents of the City of Madison depend upon reliable sewer systems as part of their daily life. The fact that most people have to give this absolutely no consideration normally is a testament to the effectiveness of the system. Only when these systems fail do residents notice them.

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

The Storm and Sanitary Utilities largely operate on tandem issues as these two systems can be interrelated. The Storm Utility often has more direct interaction with the residents of Madison as a result of its greenway and pond system which is often used as part of the park system.

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

Over the course of the last 2 years (since the flood of 2018) the Storm Utility has had well over 20 public information meetings asking residents about their flooding experience. As during that event many sanitary sewers also failed, we can say with confidence that well functioning utility systems are of great value to residents.

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

Public Information and Feedback Meetings are a part of every project Engineering completes. We have flood studies programmed to start for the next 3 years to finish up the City. We will be having dozens more PIM's all across the City over the next 5+ years.

**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
Construction Equipment & Vehicles	\$615,000	
Sewer Cleaning & CCTV Inspection Equipment and Vehicles	\$1,021,000	
Electric Vehicles	\$295,000	

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

Based on replacement schedule plan.

### 2023 Projects

Project Name	Est Cost	Location
Construction Equipment & Vehicles	\$810,000	
Sewer Cleaning & CCTV Inspection Equipment and Vehicles	\$1,215,000	

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

Based on replacement schedule plan.

### 2024 Projects

Project name	Est Cost	Location
Construction Equipment & Vehicles	\$848,000	
Sewer Cleaning & CCTV Inspection Equipment and Vehicles	\$1,272,000	

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

Based on scheduled replacement plan.

### 2025 Projects

Project name	Est Cost	Location
Construction Equipment & Vehicles	\$882,000	



<i>Project name</i>	<i>Est Cost</i>	<i>Location</i>
Sewer Cleaning & CCTV Inspection Equipment and Vehicles	\$1,323,000	

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

Based on scheduled replacement plan.

**2026 Projects**

<i>Project name</i>	<i>Est Cost</i>	<i>Location</i>
Construction Equipment & Vehicles	\$908,000	
Sewer Cleaning & CCTV Inspection Equipment and Vehicles	\$1,363,000	

**Explain the justification for selecting projects planned for 2026:**

Based on scheduled replacement plan.

**2027 Projects**

<i>Project Name</i>	<i>Est Cost</i>	<i>Location</i>
Construction Equipment & Vehicles	954,000	
Sewer Cleaning & CCTV Inspection Equipment and Vehicles	1,431,000	

**Explain the justification for selecting projects planned for 2027:**

Based on scheduled replacement plan.

### 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>
0	0	By adhering to a scheduled replacement plan we are able to maintain relatively level operating costs.

**Non-Personnel**

<i>Major</i>	<i>Amount</i>	<i>Description</i>
0	0	By adhering to a scheduled replacement plan we are able to maintain relatively level operating costs.

### Notes

Notes:

## 2022 Capital Improvement Plan Program Budget Proposal

### Identifying Information

<b>Agency</b>	Engineering - Other Projects	<b>Proposal Name</b>	Right of Way Landscaping
<b>Project Number</b>	11082	<b>Project Type</b>	Program
<b>Project Category</b>	Other	<b>Priority:</b>	3
<b>2022 Project Number</b>	13627		

### Description

This program is for landscaping of existing boulevards and rights of way throughout the City. Historically, this has been for planting/replanting of flower/shrub beds; as the City moves to a more sustainable model, funds are primarily used to convert turf islands that are difficult for Parks staff to mow to a low maintenance ground cover of differing types that only require mowing one time per year or less. These ground covers have higher salt tolerance, and provide habitat for pollinators.

### 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	175,000	175,000	180,000	187,000	193,000	200,000
<b>Total</b>	<b>\$175,000</b>	<b>\$175,000</b>	<b>\$180,000</b>	<b>\$187,000</b>	<b>\$193,000</b>	<b>\$200,000</b>

### Budget by Expenditure Type

<i>Expense Type</i>	2022	2023	2024	2025	2026	2027
Land Improvements	175,000	175,000	180,000	187,000	193,000	200,000
<b>Total</b>	<b>\$175,000</b>	<b>\$175,000</b>	<b>\$180,000</b>	<b>\$187,000</b>	<b>\$193,000</b>	<b>\$200,000</b>

### 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:

This program will continue the management approach of converting challenging turf medians to lower maintenance covers that are pollinator friendly and require mowing only 1 time per year, and replacement of aging median fences with more modern fences that are easier to maintain. In 2022 we plan to purchase a specialized mower for the Parks Department to allow easier mowing of these types of medians.

### 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)?**

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

Engineering has been pursuing this project with the support of the Parks Department.

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

Engineering meets with Parks staff on this issue several times a year to confirm the track and implementation of this program.

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

Engineering will continue our communication with Parks staff as this project moves forward.

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
Locations of medians to convert will be determined with Parks Department Staff during the fall and winter season. Median fences and median planting beds that require complete replanting are also determined in advance of the season.	\$175,000	Various throughout the City.

Explain the justification for selecting projects planned for 2022:

#### 2023 Projects

Project Name	Est Cost	Location
Locations of medians to convert will be determined with Parks Department Staff during the fall and winter season. Median fences and median planting beds that require complete replanting are also determined in advance of the season.	\$175,000	Various throughout the City.

Explain the justification for selecting projects planned for 2023:

#### 2024 Projects

Project name	Est Cost	Location
Locations of medians to convert will be determined with Parks Department Staff during the fall and winter season. Median fences and median planting beds that require complete replanting are also determined in advance of the season.	\$180,000	Various throughout the City.

Explain the justification for selecting projects planned for 2024:

#### 2025 Projects

Project name	Est Cost	Location
Locations of medians to convert will be determined with Parks Department Staff during the fall and winter season. Median fences and median planting beds that require complete replanting are also determined in advance of the season.	\$187,000	Various throughout the City.

Explain the justification for selecting projects planned for 2025:

#### 2026 Projects

Project name	Est Cost	Location
Locations of medians to convert will be determined with Parks Department Staff during the fall and winter season. Median fences and median planting beds that require complete replanting are also determined in advance of the season.	\$193,000	Various throughout the City.

Explain the justification for selecting projects planned for 2026:

**2027 Projects**

<i>Project Name</i>	<i>Est Cost</i>	<i>Location</i>
Locations of medians to convert will be determined with Parks Department Staff during the fall and winter season. Median fences and median planting beds that require complete replanting are also determined in advance of the season.	200,000	Various throughout the City.

Explain the justification for selecting projects planned for 2027:

**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"/>	One major goal of this program is to reduce operational time and costs for the Parks Department while improving the product (not often an outcome of a reduction in service). No new costs are expected - in fact as this progresses staff should be freed up for other duties.

**Non-Personnel**

<i>Major</i>	<i>Amount</i>	<i>Description</i>
<input type="text"/>	15000	In 2022 we will be purchasing a dedicated mower allowing Parks to more easily maintain the converted medians at an appropriate height during the annual mow.

**Notes**

Notes:

## 2022 Capital Improvement Plan Program Budget Proposal

### Identifying Information

<b>Agency</b>	<input type="text" value="Engineering - Other Projects"/>	<b>Proposal Name</b>	<input type="text" value="Warning Sirens"/>
<b>Project Number</b>	11495	<b>Project Type</b>	Program
<b>Project Category</b>	Other	<b>Priority:</b>	<input type="text" value="4"/>
<b>2022 Project Number</b>	<input type="text" value="13629"/>		

### Description

This program is for upgrades and expansions to the City's emergency warning siren network. The goal of this program is to maintain the alert system provided by the network of warning sirens. Funding is scheduled for adding additional sirens to support the growing City's needs.

### Budget Information

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

\*Based on Fiscal Years 2015-2020

### Budget by Funding Source

Funding Source	2022	2023	2024	2025	2026	2027
GF GO Borrowing			110,000			
<b>Total</b>	\$0	\$0	\$110,000	\$0	\$0	\$0

### Budget by Expenditure Type

Expense Type	2022	2023	2024	2025	2026	2027
Machinery and Equipment			110,000			
<b>Total</b>	\$0	\$0	\$110,000	\$0	\$0	\$0

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

There is a slight change to our approach to Warning Sirens for 2022. As we start to reach the boundaries of the city, our need for additional sirens is decreasing. As a result of discussions this spring with Dane Co Emergency Management staff and looking at expected growth and remaining areas, we believe we have sufficient coverage for all areas until late 2024. At that time, we will issue one contract for four (4) sirens. We expect that contract to cover our residents for the near future.

### Priority & Justification

**Citywide Element**

**Strategy**

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

### 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)?**

or already working on issues related to this project/program?

This project is done in partnership with Dane County Emergency Management.

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

Engineering staff coordinates the location of sirens with Dane County Emergency management with the goal of providing all residents a functional level of siren coverage.

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

The coordination process with Dane County Emergency is well established.

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

Explain the justification for selecting projects planned for 2023:

#### 2024 Projects

Project name	Est Cost	Location
Location of new sirens will be determined in conjunction with Dane County Emergency Management.	\$110,000	It is expected that this project will construct the sirens (4) needed on the edges of the City (2 Ea...

Explain the justification for selecting projects planned for 2024:

#### 2025 Projects

Project name	Est Cost	Location

Explain the justification for selecting projects planned for 2025:

#### 2026 Projects

Project name	Est Cost	Location

Explain the justification for selecting projects planned for 2026:

#### 2027 Projects

Project Name	Est Cost	Location

Explain the justification for selecting projects planned for 2027:

### Operating Costs

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

#### Personnel

# of FTEs	Annual Cost	Description

This project is a small part of the job responsibilities for one staff person every other year as new sirens are required. The operational cost of designing and locating sirens is already included in the current operating budget costs and would not necessitate an increased funding request.

**Non-Personnel**

<i>Major</i>	<i>Amount</i>	<i>Description</i>
		Dane County Emergency Management provides the software to review decible prediction to determine siren location needs. No new equipment is required for this projejt.

**Notes**

**Notes:**

v1 03/15/2021

## 2022 Capital Improvement Plan Program Budget Proposal

### Identifying Information

<b>Agency</b>	Engineering - Other Projects	<b>Proposal Name</b>	Waste Oil Collection Site:
<b>Project Number</b>	11494	<b>Project Type</b>	Program
<b>Project Category</b>	Other	<b>Priority:</b>	5
<b>2022 Project Number</b>	13628		

### Description

This program is for upgrading/replacing the City's four (4) Waste Oil collection sites. The goal of this program is to provide residents a safe convenient and free location to dispose of waste oil. Further, the City's operational goal is to maintain compliance with WDNR standards and isolate any illicit dumping of waste oil containing polychlorinated biphenyls (PCBs). Projects funded include the last remaining site to complete, the City of Madison Monona Golf Course collection site.

### Budget Information

**Prior Appropriation\*** \$183,064 **Prior Year Actual** \$103,473

\*Based on Fiscal Years 2015-2020

### Budget by Funding Source

<i>Funding Source</i>	2022	2023	2024	2025	2026	2027
Reserves Applied - Sewer		75,000				
Reserves Applied - Stormwater		75,000				
<b>Total</b>	\$0	\$150,000	\$0	\$0	\$0	\$0

### Budget by Expenditure Type

<i>Expense Type</i>	2022	2023	2024	2025	2026	2027
Land Improvements		150,000				
<b>Total</b>	\$0	\$150,000	\$0	\$0	\$0	\$0

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

There is a slight increase in proposed budget for 2023 to adjust the budget for the anticipated cost of this work.

### Priority & Justification

**Citywide Element** Green and Resilient

**Strategy** Improve lake and stream water quality

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

One portion of the City's WPDES stormwater discharge permit is called Illicit Discharge Detection and Elimination - for this part of our permit we work with City/Co Health on investigation and elimination of non-storm discharges to the storm system. Providing a location for residents to dispose of oil safely and free of charge is a pollution prevention measure and avoids significant potential future remediation costs from dumping of oil.

### 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)?



Access to a free oil disposal location maybe more important to residents with lower income who chose to do this work themselves to save the costs of going to an auto shop to have the work done.

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

Many of the waste oil disposal sites are located on Parks property. We coordinate the work with the Parks Department when work is planned.

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

Prior to the start of any project on Parks lands we discuss the matter with the appropriate staff and go to the Parks Commission if needed to present the project.

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

We will continue to work with Parks as appropriate on their sites.

**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
Reconstruction of the Monona Golf Course oil collection site.	\$150,000	City of Madison - Monona Golf Course parking lot

Explain the justification for selecting projects planned for 2023:

### 2024 Projects

Project name	Est Cost	Location

Explain the justification for selecting projects planned for 2024:

### 2025 Projects

Project name	Est Cost	Location

Explain the justification for selecting projects planned for 2025:

### 2026 Projects

Project name	Est Cost	Location

Explain the justification for selecting projects planned for 2026:

### 2027 Projects

Project Name	Est Cost	Location

Explain the justification for selecting projects planned for 2027:

## Operating Costs

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

### Personnel

# of FTEs	Annual Cost	Description

0.05	3,200	The Engineering landfill manager completes the operational work on these sites. It is a relatively small portion of that position's job responsibilities and funding is already included in the current operation budget and would not necessitate an increased funding request.
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**Non-Personnel**

<i>Major</i>	<i>Amount</i>	<i>Description</i>
		Engineering hires a Contractor to remove the waste oil and that work is currently done at no charge, it is possible this will change in the future and a nominal fee will be required by the Contractor to remove the oil.

**Notes**

**Notes:**

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