

Engineering - Other Projects
2024 Capital Budget Request Summary

Request by Proposal

Project/Program Name	2024	2025	2026	2027	2028	2029
Aerial Photo / Orthophotos	73,500	-	147,000	-	84,000	-
Equipment and Vehicle Replacement	2,120,000	2,205,000	2,271,000	2,385,000	2,504,000	2,629,200
Project Prioritization Tool	100,000	-	-	-	-	-
Right of Way Landscaping & Trees	180,000	187,000	193,000	200,000	200,000	200,000
Warning Sirens	-	90,000	-	-	-	95,000
Waste Oil Collection Sites	-	-	-	-	-	131,250
Total	\$ 2,473,500	\$ 2,482,000	\$ 2,611,000	\$ 2,585,000	\$ 2,788,000	\$ 3,055,450

Request by Funding Source - GO Borrowing vs. Other

2024 Request

Funding Source	2024	2025	2026	2027	2028	2029	Total ('24 to '28)
GO Borrowing	241,900	277,000	251,800	200,000	233,600	295,000	1,204,300
Other	2,231,600	2,205,000	2,359,200	2,385,000	2,554,400	2,760,450	11,735,200
Total	\$ 2,473,500	\$ 2,482,000	\$ 2,611,000	\$ 2,585,000	\$ 2,788,000	\$ 3,055,450	\$ 12,939,500

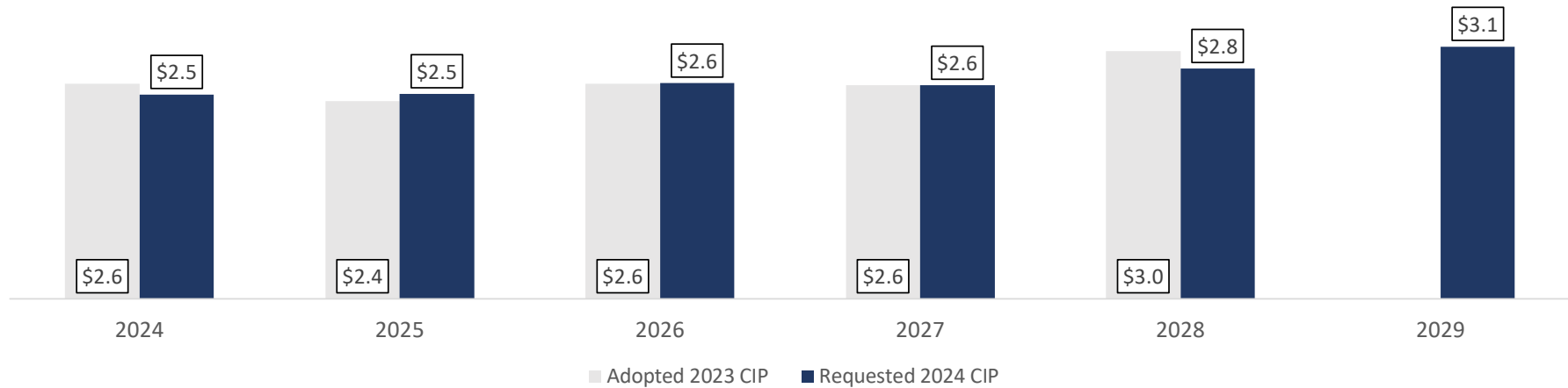
Prior Year CIP

Funding Source	2024	2025	2026	2027	2028	Total ('24 to '28)
GO Borrowing	370,500	187,000	249,000	200,000	319,000	1,325,500
Other	2,229,500	2,205,000	2,355,000	2,385,000	2,677,000	11,851,500
Total	\$ 2,600,000	\$ 2,392,000	\$ 2,604,000	\$ 2,585,000	\$ 2,996,000	\$ 13,177,000

Request vs. Prior Year CIP - % Change

Funding Source	2024	2025	2026	2027	2028	Total ('24 to '28)
GO Borrowing	-34.7%	48.1%	1.1%	0.0%	-26.8%	-9.1%
Other	0.1%	0.0%	0.2%	0.0%	-4.6%	-1.0%
Total	-4.9%	3.8%	0.3%	0.0%	-6.9%	-1.8%

2024 Capital Improvement Plan
2023 Adopted vs. 2024 Request (Millions)



Major Changes

Aerial Photo / Orthophotos

- No major changes compared to 2023 Adopted CIP.

Equipment and Vehicle Replacement

- No major changes compared to 2023 Adopted CIP.

Project Prioritization Tool

- No major changes compared to 2023 Adopted CIP.

Right of Way Landscaping & Trees

- No major changes compared to 2023 Adopted CIP.

Warning Sirens

- The 2023 Adopted CIP included planned expenses in 2024 and 2028, totaling \$210,000. Based on an evaluation of the current service areas, Engineering determined there are no needs in 2024. The request moves funding to 2025 and 2029 and reduces the funding amount to \$185,000 to provide funding for one siren in each year.

Waste Oil Collection Sites

- The 2023 Adopted CIP included planned expenses in 2028, totaling \$125,000. Funding was moved from 2028 to 2029 as a site has not yet been identified.

TO: David Schmiedicke, Finance Director
FROM: Gregory T. Fries, P.E. – Deputy City Engineer
DATE: 4/21/2023
SUBJECT: Engineering-Other Capital Budget Transmittal Memo

Equity Considerations in the Budget

Prompt 1: Provide an overview of how you are considering equity within your budget as a whole. This is for you to consider how your Department's equity work is explained in your overall strategic plan and division work plans.

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. The sewer and storm sewer utility do fund major parts of the items in the Other budget.

From the perspective of racial equity and social justice, the Engineering-Other budget supports core city services that individually consider racial equity and social justice as part of their programming and budgeting.

Equipment and Vehicle Replacement allows the Storm/Sewer Utilities to provide reliable cost effective service to residents. Provision of reliable, cost effective services are critical to 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. Under this fund, the Engineering Division has been replacing vehicles with electric, hybrid and low emissions vehicles where feasible.

Aerial photos/contours/impervious areas are critical to planning and to utility staff completing studies and permit work allowing the utilities to remain compliant with our state and federal mandates. This data is critical for informing racial equity and social justice based policies including the prioritization tool that incorporates equity as part of flood modeling solutions ranking, analysis of roadway networks, vegetation, impervious surfaces, and other agency work that evaluates the built environment and its relationship to equity within the City of Madison.

The Warning Siren and the Oil Disposal sites provide key services to residents of the City. With anticipated changes to the climate patterns moving forward, it is reasonable to anticipate that the Warning Siren program will experience greater use going into the future. Warning sirens are located with consideration to existing facilities, known barriers and populations living in vulnerable housing where access to emergency shelters may require more time.

Oil Disposal sites provide free and convenient services to dispose of waste oil, keeping pollutants out of lakes, streams, ponds and greenways. These sites address often-

inequitable contamination of areas of low income by providing cost free disposal locations to Madison residents.

Summary of Changes from 2023 Capital Improvement Plan

Note: if you are not proposing significant changes, please keep this header and write “No changes from the 2023 Capital Improvement Plan.”

No major changes from the 2023 Capital Improvement Plan.

Prioritized List of Capital Requests

Prompt 1: Provide a prioritized list of all proposed 2024 capital **projects**. The prioritized list should indicate the project name, number, and priority ranking. Define the criteria that was used to prioritize this list, such as how it advances your agency’s goals, addresses community needs, advances citywide priorities, and project readiness.

1. Equity-Based Project Prioritization Tool

Equity-Based Project Prioritization Tool is our only Project within the Engineering-Other budget. Engineering would like to explore possible options to help us prioritize Capital Improvement Projects in a way that balances multiple and sometimes conflicting goals & needs including RESJ topics.

Prompt 2: Explain how you prioritize funding within your 2024 capital **programs** and how these programs advance your agency’s goals. Are there any items in your capital request that could be completed on a smaller scale? Discuss the impacts of scaling down (e.g. potential cost savings, increase in deferred maintenance).

Prioritized List of Capital Program Requests:

Equipment and Vehicle Replacement is our first priority as equipment operation, maintenance and replacement is essential to minimize downtime and excessive maintenance to keep our staff working efficiently. 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 Photo/Orthophotos/Contours is our second priority. Engineering and Planning Departments have come to rely upon the scheduled updated information for planning, design and permit compliance purposes. With the rapid growth and changes to the land base keeping current information available to staff is critical to design and planning processes. The collection of aerial photos is done in collaboration with other municipalities and scaling down is not possible.

Right of Way Landscaping is our lowest priority because it is not an essential service. This budget program is geared to lower operational costs in the long term while increasing biodiversity. Scaling is possible, to some extent, for the Right of Way Landscaping line item. In 2024, this item will be used to convert medians with planting beds and/or turf to lower maintenance vegetation with a higher bio-diversity, and to

repair damaged fences in Right of Way medians. The move in the 2023 budget to employ permanent staff to complete median maintenance makes this work optional but desirable in the long term, however it would be possible to reduce budget dedicated to this item.

Warning Sirens & Waste Oil Collection Sites have no budget request in 2024.

Prompt 3: Explain where any project dependencies exist. Are there any projects that must be completed simultaneously or where the start date of one project depends on the completion of another?

This does not apply for the Engineering Other budget.

2024 Capital Improvement Plan

Program Budget Proposal

Identifying Information

Agency	Engineering - Other Projects	New or Existing Project	Existing
Proposal Name	Aerial Photo / Orthophotos	Project Type	Program
Project Number	11846		
2024 Project Number	14719		

Previous 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.

New or Updated Description

Alignment with Strategic Plans and Citywide Priorities

Citywide Element	Effective Government
Strategy	Pursue regional solutions to regional issues.

Describe how this project/program advances the Citywide Element

This program advances Strategy 1, Action A "Strengthen the capacity of regional agencies to foster collaboration and consensus" through partnering with Dane County's Fly Dane Program. This partnership creates efficiencies through collaboration with regional agencies. 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 Stormwater Utility's flood studies, modeling efforts for the City's WPDES stormwater discharge permit, documenting impervious area for Stormwater Utility Billing, and documenting the built environment at a given point in time.

Does this project/program advance goals in a Citywide agenda or strategic plan other than Imagine Madison (e.g. Climate Forward, Housing Forward, Metro Forward, Vision Zero)?

Yes

If yes, specify which plan(s) the project/program would advance and describe how the project/program will help the City meet its strategic goals.

Virtually all of the plans listed above require accurate topographic and orthoimagery to design and implement actual operational work associated with the plans. Aerial photos and topographic information is generated from this program and informs the regional and local planning including, the Comprehensive Plan, Neighborhood Development Plans, Special Area Plans, etc.

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.

Is the proposed project/program primarily focused on maintenance or repair?

Yes

Describe how routine maintenance and/or scheduled repair considers equity and quality of life for residents. Describe how you use an equity lens to prioritize maintenance and/or repair projects.

Routine updates and maintenance of the aerial photos and topographic information inform a variety of data driven metrics, policies and planning documents. Orthoimagery is imperative to evaluating equity impacts such as land use, natural resources, roadway networks, impervious surfaces, urban heat islands, and system-wide flooding.

Is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)?

No

If yes, please identify the specific NRT and recommendation. Be as specific as possible.

Climate Resilience and Sustainability

Does this project/program improve the city's climate resilience or sustainability by addressing climate change impacts, reducing GHG emissions, improving energy efficiency, growing a climate-friendly economy, or reducing the environmental impact of city assets or operations?

Yes

If yes, describe how

Aerial photos and topographic data is vital to understanding the impact of increased storm events as well as environmental impacts within the stormwater system. This data is a key component required for computer modeling required for the Stormwater Utility's flood studies, as well as modeling pollutant discharge related to the City's WPDES stormwater discharge permit. As Madison continues to rapidly develop, maintaining current and accurate data is required for citywide strategies to reduce flooding and pollutant discharge.

Budget Information

Requested Budget by Funding Source

Funding Source	2024	2025	2026	2027	2028	2029
Borrowing - GF GO	\$ 29,400		\$ 58,800		\$ 33,600	
Reserves Applied (Stormwater)	\$ 14,700		\$ 29,400		\$ 16,800	
Reserves Applied (Sewer)	\$ 14,700		\$ 29,400		\$ 16,800	
Reserves Applied (Water)	\$ 14,700		\$ 29,400		\$ 16,800	
Total	\$ 73,500	\$ -	\$ 147,000	\$ -	\$ 84,000	\$ -

Requested Budget by Expense Type

Expense Type	2024	2025	2026	2027	2028	2029
Other	\$ 73,500		\$ 147,000		\$ 84,000	
Total	\$ 73,500	\$ -	\$ 147,000	\$ -	\$ 84,000	\$ -

Explain any changes from the 2023 CIP in the proposed funding for this project/program

Estimates were increased by 5% anticipating increased costs and in accordance with allowable direction provided.

If TIF or Impact Fee are a requested funding source, which district(s)

District/Detail	2024	2025	2026	2027	2028	2029

If TIF is a requested funding source, is this request included in an approved TIF project plan?

If the proposal includes building/ facility expenses, has the proposal been reviewed by City Engineering Facilities?

If no, explain how you developed the facilities cost estimate for the budget request.

Operating Costs

Over the next six years, will the project/program require any of the following IT resources?

Electronic hardware that will be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.?	No
Software (either local or in the cloud)?	No
A new website or changes to an existing website?	No

For projects/programs requesting new software/hardware:

Have you submitted an IT project request form? IT Project Request Form	No
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Changes to existing hardware/software:

Will any existing software or processes need to be modified to support this project/program or initiative? If yes, submit an IT Project Request Form	No
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Surveillance Technology:

Do you believe any of the hardware or software to be considered surveillance technology? Surveillance technology is defined in MGO Sec. 23.63(2). If yes, please reach out to Sarah Edgerton prior to submitting your budget request.	No
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In addition to IT costs, projects/programs may have other operational impacts. Over the next six years, will the project/program require any of the following:

Facilities/land maintenance?	No
Vehicle setup or maintenance costs?	No
External management or consulting contracts?	No
How many additional FTE positions required for ongoing operations of this project/program?	0.00

Estimate the project/program annual operating costs

Description - please detail operating costs by major where available	Annual Costs
updating of aerials, impervious area, and contours is part of the workflow of existing staff thus no additional funding required.	\$ -

2024 Capital Improvement Plan

Program Budget Proposal

Identifying Information

Agency	<input type="text" value="Engineering - Other Projects"/>	New or Existing Project	<input type="text" value="Existing"/>
Proposal Name	<input type="text" value="Equipment and Vehicle Replacement"/>	Project Type	<input type="text" value="Program"/>
Project Number	<input type="text" value="10576"/>		
2024 Project Number	<input type="text" value="14720"/>		

Previous 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 funded include those to support construction and sewer cleaning, with an emphasis on purchase of electric vehicles.

New or Updated Description

Alignment with Strategic Plans and Citywide Priorities

Citywide Element	<input type="text" value="Green and Resilient"/>
Strategy	<input type="text" value="Increase the use and accessibility of energy efficiency upgrades and renewable energy."/>

Describe how this project/program 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 reduces 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 2024 and in future years.

Does this project/program advance goals in a Citywide agenda or strategic plan other than Imagine Madison (e.g. Climate Forward, Housing Forward, Metro Forward, Vision Zero)?

Yes

If yes, specify which plan(s) the project/program would advance and describe how the project/program will help the City meet its strategic goals.

Climate Forward - Replacement of existing vehicles with electric, hybrid, and other low-emission vehicles where feasible.
Vision Zero - Specifying vehicle safety technologies when purchasing vehicles and utilizing GPS data to coach drivers to drive safely.

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.

Is the proposed project/program primarily focused on maintenance or repair?

Yes

Describe how routine maintenance and/or scheduled repair considers equity and quality of life for residents. Describe how you use an equity lens to prioritize maintenance and/or repair projects.

This is a program to replace existing equipment in a responsible and planned manner. Equipment will be replaced with lower emission and/or hybrid equipment when possible. Having equipment that is operable and suitable to maintain the storm and sanitary sewer systems in a functional manner benefits City of Madison residents by providing safe and functional utility systems.

Is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)?

No

If yes, please identify the specific NRT and recommendation. Be as specific as possible.

Climate Resilience and Sustainability

Does this project/program improve the city's climate resilience or sustainability by addressing climate change impacts, reducing GHG emissions, improving energy efficiency, growing a climate-friendly economy, or reducing the environmental impact of city assets or operations?

Yes

If yes, describe how

Replacement of existing vehicles with electric, hybrid, and other low-emission vehicles where feasible.

Budget Information

Requested Budget by Funding Source

Funding Source	2024	2025	2026	2027	2028	2029
Reserves Applied	\$ 106,000	\$ 110,000	\$ 114,000	\$ 120,000	\$ 125,200	131,460
Reserves Applied (Stormwater)	\$ 742,000	\$ 772,000	\$ 795,000	\$ 835,000	\$ 876,400	920,220
Reserves Applied (Sewer)	\$ 1,272,000	\$ 1,323,000	\$ 1,362,000	\$ 1,430,000	\$ 1,502,400	1,577,520
Total	\$ 2,120,000	\$ 2,205,000	\$ 2,271,000	\$ 2,385,000	\$ 2,504,000	\$ 2,629,200

Requested Budget by Expense Type

Expense Type	2024	2025	2026	2027	2028	2029
Machinery and Equipment	\$ 2,120,000	\$ 2,205,000	\$ 2,271,000	\$ 2,385,000	\$ 2,504,000	\$ 2,629,200
Total	\$ 2,120,000	\$ 2,205,000	\$ 2,271,000	\$ 2,385,000	\$ 2,504,000	\$ 2,629,200

Explain any changes from the 2023 CIP in the proposed funding for this project/program

If TIF or Impact Fee are a requested funding source, which district(s)

District/Detail	2024	2025	2026	2027	2028	2029

If TIF is a requested funding source, is this request included in an approved TIF project plan?

If the proposal includes building/ facility expenses, has the proposal been reviewed by City Engineering Facilities?

If no, explain how you developed the facilities cost estimate for the budget request.

Operating Costs

Over the next six years, will the project/program require any of the following IT resources?

Electronic hardware that will be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.?	No
Software (either local or in the cloud)?	No
A new website or changes to an existing website?	No

For projects/programs requesting new software/hardware:

Have you submitted an IT project request form? IT Project Request Form	No
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Changes to existing hardware/software:

Will any existing software or processes need to be modified to support this project/program or initiative? If yes, submit an IT Project Request Form	No
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Surveillance Technology:

Do you believe any of the hardware or software to be considered surveillance technology? Surveillance technology is defined in MGO Sec. 23.63(2). If yes, please reach out to Sarah Edgerton prior to submitting your budget request.	No
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In addition to IT costs, projects/programs may have other operational impacts. Over the next six years, will the project/program require any of the following:

Facilities/land maintenance?	No
Vehicle setup or maintenance costs?	Yes
External management or consulting contracts?	No
How many additional FTE positions required for ongoing operations of this project/program?	0.00

Estimate the project/program annual operating costs

Description - please detail operating costs by major where available	Annual Costs

2024 Capital Improvement Plan

Project Budget Proposal

Identifying Information

Agency	<input type="text" value="Engineering - Other Projects"/>	New or Existing Project	<input type="text" value="Existing"/>
Proposal Name	<input type="text" value="Project Prioritization Tool"/>	Project Type	<input type="text" value="Project"/>
Project Number	<input type="text" value="14095"/>		

Previous Description

This project will develop a GIS-based tool to score and prioritize infrastructure improvement projects. This tool will leverage existing data (e.g. condition ratings for pavement; sewer and water assets; watershed study recommendations; high injury network; disconnections in pedestrian and bicycle facilities; etc.) and provide a less labor intensive way of scoring and ranking projects while embedding equity and sustainability into the process.

New or Updated Description

Alignment with Strategic Plans and Citywide Priorities

Citywide Element	<input type="text" value="Land Use and Transportation"/>
Strategy	<input type="text" value="Ensure all populations benefit from the City's transportation investments."/>

Describe how this project/program advances the Citywide Element

This project will provide for increased coordination and longer-term planning of infrastructure improvements. Embedding equity into the decision making process will ensure that all populations benefit from the City's infrastructure investments. This project will also advance the Elements of Effective Government and Green & Resilient by making our project prioritization more straightforward and understandable, while factoring in known needs to improve resiliency to more intense storm events.

Does this project/program advance goals in a Citywide agenda or strategic plan other than Imagine Madison (e.g. Climate Forward, Housing Forward, Metro Forward, Vision Zero)?

Yes

If yes, specify which plan(s) the project/program would advance and describe how the project/program will help the City meet its strategic goals.

Vision Zero - By incorporating serious and fatal crash data as well as disconnects in pedestrian and bicycle facilities the tool will support the Vision Zero goal of Safe Streets.
Housing Forward - The supply of affordable housing is directly dependent on the condition of other infrastructure assets. Safe and affordable water and sewer services, flood mitigation, and transportation options are all vital to the livability of affordable housing.

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.

Is the proposed project/program primarily focused on maintenance or repair?

No

For projects/programs that are not specifically focused on maintenance and repair 1) what specific inequities does this program intend to address? How and for whom? 2) What data helped shape your proposal? Data may include qualitative and quantitative data such as demographic, qualified census tracts, environmental justice areas, specific recommendations from a Racial Equity and Social Justice Analysis, or other sources.

Infrastructure - this tool would help Engineering determine how to prioritize Capital Improvement Projects, balancing many competing interests including RESJ issues.

Is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)?

No

If yes, please identify the specific NRT and recommendation. Be as specific as possible.

Climate Resilience and Sustainability

Does this project/program improve the city's climate resilience or sustainability by addressing climate change impacts, reducing GHG emissions, improving energy efficiency, growing a climate-friendly economy, or reducing the environmental impact of city assets or operations?

Yes

If yes, describe how

The proposed tool will be designed using a quadruple bottom line framework incorporating equity, sustainability, economic, and operations to evaluate and rank infrastructure projects.

Budget Information

Requested Budget by Funding Source

Funding Source	2024	2025	2026	2027	2028	2029
Reserves Applied (Stormwater)	\$ 22,500					
Reserves Applied (Sewer)	\$ 22,500					
Reserves Applied (Water)	\$ 22,500					
Borrowing - GF GO	\$ 32,500					
Total	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -

Requested Budget by Expense Type

Expense Type	2024	2025	2026	2027	2028	2029
Software and Licenses	\$ 100,000					
Total	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -

Explain any changes from the 2023 CIP in the proposed funding for this project/program

If TIF or Impact Fee are a requested funding source, which district(s)

District/Detail	2024	2025	2026	2027	2028	2029

If TIF is a requested funding source, is this request included in an approved TIF project plan?

If the proposal includes building/ facility expenses, has the proposal been reviewed by City Engineering Facilities?

If no, explain how you developed the facilities cost estimate for the budget request.

Operating Costs

Over the next six years, will the project/program require any of the following IT resources?

Electronic hardware that will be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.?	No
Software (either local or in the cloud)?	Yes
A new website or changes to an existing website?	Yes

For projects/programs requesting new software/hardware:

Have you submitted an IT project request form? IT Project Request Form	Yes
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Changes to existing hardware/software:

Will any existing software or processes need to be modified to support this project/program or initiative? If yes, submit an IT Project Request Form	Yes
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Surveillance Technology:

Do you believe any of the hardware or software to be considered surveillance technology? Surveillance technology is defined in MGO Sec. 23.63(2). If yes, please reach out to Sarah Edgerton prior to submitting your budget request.	No
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In addition to IT costs, projects/programs may have other operational impacts. Over the next six years, will the project/program require any of the following:

Facilities/land maintenance?	No
Vehicle setup or maintenance costs?	No
External management or consulting contracts?	Yes
How many additional FTE positions required for ongoing operations of this project/program?	0.00

Estimate the project/program annual operating costs

Description - please detail operating costs by major where available	Annual Costs
Depending on the results of the RFP process there may be a situation where access to a web/cloud service may be needed for continued operation of this prioritization tool.	

2024 Capital Improvement Plan

Program Budget Proposal

Identifying Information

Agency	<input type="text" value="Engineering - Other Projects"/>	New or Existing Project	<input type="text" value="Existing"/>
Proposal Name	<input type="text" value="Right of Way Landscaping & Trees"/>	Project Type	<input type="text" value="Program"/>
Project Number	<input type="text" value="11082"/>		
2024 Project Number	<input type="text" value="14721"/>		

Previous 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.

New or Updated Description

Alignment with Strategic Plans and Citywide Priorities

Citywide Element	<input type="text" value="Green and Resilient"/>
Strategy	<input type="text" value="Improve and preserve urban biodiversity through an interconnected greenway and habitat system."/>

Describe how this project/program advances the Citywide Element

This program advances Strategy 5, Action B, “integrating vegetation into the built environment, such as terrace plantings, living walls, and green roofs” through converting median turf plantings into native prairie or groundcover species. This program will continue this management approach improving biodiversity and reducing mowing. This program also includes replacement of aging and damaged median fences.

Does this project/program advance goals in a Citywide agenda or strategic plan other than Imagine Madison (e.g. Climate Forward, Housing Forward, Metro Forward, Vision Zero)?

Yes

If yes, specify which plan(s) the project/program would advance and describe how the project/program will help the City meet its strategic goals.

This program advances the Climate Forward agenda, reducing emissions required to maintain turf medians. Converting turf medians to prairie or groundcover species requires significantly less maintenance once established. Compared to weekly mowing of turf, these areas are mowed one to two times a year, reducing emissions related to both travel to the site and from mowing.

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.

Is the proposed project/program primarily focused on maintenance or repair?

Yes

Describe how routine maintenance and/or scheduled repair considers equity and quality of life for residents. Describe how you use an equity lens to prioritize maintenance and/or repair projects.

Historically, medians in areas with single family homes and higher home median prices have utilized the City of Madison’s Adopt-A-Median program, which requires local volunteers to plant and maintain medians. Unlike the Adopt-A-Median program, which relies on local volunteers and funding, this program leverages city funding to integrate vegetation into the built environment in communities that may not be able to dedicate time and resources independently.

Is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)?

No

If yes, please identify the specific NRT and recommendation. Be as specific as possible.

Climate Resilience and Sustainability

Does this project/program improve the city’s climate resilience or sustainability by addressing climate change impacts, reducing GHG emissions, improving energy efficiency, growing a climate-friendly economy, or reducing the environmental impact of city assets or operations?

Yes

If yes, describe how

Urban biodiversity is increasingly important. This program converts turf – with minimal environmental benefits – to vegetated islands that provide habitat for pollinators, increase biodiversity, and reduce emissions. These system-wide improvements reduce environmental impacts of maintaining turf within the city.

If TIF or Impact Fee are a requested funding source, which district(s)

District/Detail	2024	2025	2026	2027	2028	2029

If TIF is a requested funding source, is this request included in an approved TIF project plan?

If the proposal includes building/ facility expenses, has the proposal been reviewed by City Engineering Facilities?

If no, explain how you developed the facilities cost estimate for the budget request.

Operating Costs

Over the next six years, will the project/program require any of the following IT resources?

Electronic hardware that will be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.?	No
Software (either local or in the cloud)?	No
A new website or changes to an existing website?	No

For projects/programs requesting new software/hardware:

Have you submitted an IT project request form? IT Project Request Form	No
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Changes to existing hardware/software:

Will any existing software or processes need to be modified to support this project/program or initiative? If yes, submit an IT Project Request Form	No
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Surveillance Technology:

Do you believe any of the hardware or software to be considered surveillance technology? Surveillance technology is defined in MGO Sec. 23.63(2). If yes, please reach out to Sarah Edgerton prior to submitting your budget request.	No
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In addition to IT costs, projects/programs may have other operational impacts. Over the next six years, will the project/program require any of the following:

Facilities/land maintenance?	No
Vehicle setup or maintenance costs?	No
External management or consulting contracts?	No
How many additional FTE positions required for ongoing operations of this project/program?	0.00

Estimate the project/program annual operating costs

Description - please detail operating costs by major where available	Annual Costs
The goal of this project is to reduce operational costs by moving from traditional turf to low or no mow vegetation. This provides other benefits as well. Existing staff manage this program thus no additional staff resources are required.	\$ -

2024 Capital Improvement Plan

Program Budget Proposal

Identifying Information

Agency	<input type="text" value="Engineering - Other Projects"/>	New or Existing Project	<input type="text" value="Existing"/>
Proposal Name	<input type="text" value="Warning Sirens"/>	Project Type	<input type="text" value="Program"/>
Project Number	<input type="text" value="11495"/>		
2024 Project Number	<input type="text" value="N/A"/>		

Previous 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 for adding sirens to support the growing City's needs.

New or Updated Description

Alignment with Strategic Plans and Citywide Priorities

Citywide Element	<input type="text" value="Effective Government"/>
Strategy	<input type="text" value="Improve accessibility to government agencies and services"/>

Describe how this project/program advances the Citywide Element

Installation of warning sirens in newly developing areas assures that residents have uniform baseline access to the State Emergency Warning system.

Does this project/program advance goals in a Citywide agenda or strategic plan other than Imagine Madison (e.g. Climate Forward, Housing Forward, Metro Forward, Vision Zero)?

Yes

If yes, specify which plan(s) the project/program would advance and describe how the project/program will help the City meet its strategic goals.

As Climate Forward anticipates changes to the number and intensity of storm events moving forward, it is reasonable to anticipate that use of the Emergency Warning System will be required on a more routine basis. This program expands the warning system to ensure residents have a minimum level of service. This program also addresses objectives in the Dane County Natural Hazard Mitigation Plan guiding regional preparedness for increased risks associated with climate change.

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.

Is the proposed project/program primarily focused on maintenance or repair?

Yes

Describe how routine maintenance and/or scheduled repair considers equity and quality of life for residents. Describe how you use an equity lens to prioritize maintenance and/or repair projects.

This program provides funding for the Emergency Warning Siren System that continues to identify and prioritize maintenance and gaps in services. This program considers existing facilities, known barriers, populations living in poverty - where access to emergency shelters may require more time – to ensure that warning sirens are maintained at an equitable level across the city.

Is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)?

No

If yes, please identify the specific NRT and recommendation. Be as specific as possible.

Climate Resilience and Sustainability

Does this project/program improve the city’s climate resilience or sustainability by addressing climate change impacts, reducing GHG emissions, improving energy efficiency, growing a climate-friendly economy, or reducing the environmental impact of city assets or operations?

Yes

If yes, describe how

As Climate Forward anticipates changes to the number and intensity of storm events moving forward, the use of the Emergency Warning System will be required on a more routine basis. This program addresses climate change impacts, and reduces these natural hazard related impacts on safety through city-wide improvements to storm related warning system.

Budget Information

Requested Budget by Funding Source

Funding Source	2024	2025	2026	2027	2028	2029
Borrowing - GF GO		\$ 90,000				\$ 95,000
Total	\$ -	\$ 90,000	\$ -	\$ -	\$ -	\$ 95,000

Requested Budget by Expense Type

Expense Type	2024	2025	2026	2027	2028	2029
Machinery and Equipment		\$ 90,000				\$ 95,000
Total	\$ -	\$ 90,000	\$ -	\$ -	\$ -	\$ 95,000

Explain any changes from the 2023 CIP in the proposed funding for this project/program

After review of proposed development vs the existing siren service areas, no needs were found for 2024. Funding was moved to 2025 and 2029 and reduced to provide funding for one siren in each of those years.

If TIF or Impact Fee are a requested funding source, which district(s)

District/Detail	2024	2025	2026	2027	2028	2029

If TIF is a requested funding source, is this request included in an approved TIF project plan?

If the proposal includes building/ facility expenses, has the proposal been reviewed by City Engineering Facilities?

If no, explain how you developed the facilities cost estimate for the budget request.

Project Schedule and Location

Complete the table below for each year of requested funding. Detail the minor projects that will occur and provide location detail when necessary. If detailed project plans are not available, explain why and when this information will be available.

Year	Project Name	Cost	Location	Alder District
2025	warning siren installation	\$ 90,000	unknown (far east anticipated)	17 or 3 likely
2029	warning siren installation	\$ 95,000	unknown (far west anticipated)	1 or 9 likely

Operating Costs

Over the next six years, will the project/program require any of the following IT resources?

Electronic hardware that will be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.?	No
Software (either local or in the cloud)?	No
A new website or changes to an existing website?	No

For projects/programs requesting new software/hardware:

Have you submitted an IT project request form? IT Project Request Form	No
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Changes to existing hardware/software:

Will any existing software or processes need to be modified to support this project/program or initiative? If yes, submit an IT Project Request Form	No
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Surveillance Technology:

Do you believe any of the hardware or software to be considered surveillance technology? Surveillance technology is defined in MGO Sec. 23.63(2). If yes, please reach out to Sarah Edgerton prior to submitting your budget request.	No
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In addition to IT costs, projects/programs may have other operational impacts. Over the next six years, will the project/program require any of the following:

Facilities/land maintenance?	No
Vehicle setup or maintenance costs?	No
External management or consulting contracts?	No
How many additional FTE positions required for ongoing operations of this project/program?	0.00

Estimate the project/program annual operating costs

Description - please detail operating costs by major where available	Annual Costs
Engineering installs the sirens but the operational aspects of the sirens are managed by Dane Co Emergency Operations.	\$ -

2024 Capital Improvement Plan

Program Budget Proposal

Identifying Information

Agency	Engineering - Other Projects	New or Existing Project	Existing
Proposal Name	Waste Oil Collection Sites	Project Type	Program
Project Number	11494		
2024 Project Number	N/A		

Previous 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 Wisconsin Department of Natural Resources standards and isolate any illicit dumping of waste oil containing polychlorinated biphenyls (PCBs). The last remaining site to upgrade, the Glenway collection site, is planned for 2023.

New or Updated Description

This program is for upgrading/replacing the City's three (3) 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 Wisconsin Department of Natural Resources standards and isolate any illicit dumping of waste oil containing polychlorinated biphenyls (PCBs). A new unspecified site is being planned for 2029.

Alignment with Strategic Plans and Citywide Priorities

Citywide Element	Green and Resilient
Strategy	Improve lake and stream water quality

Describe how this project/program advances the Citywide Element

This program advances Strategy 2, Action A by providing a free and safe method to dispose of waste oil, keeping pollutants out of lakes, streams, ponds and greenways. 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.

Does this project/program advance goals in a Citywide agenda or strategic plan other than Imagine Madison (e.g. Climate Forward, Housing Forward, Metro Forward, Vision Zero)?

No

If yes, specify which plan(s) the project/program would advance and describe how the project/program will help the City meet its strategic goals.

[Empty text box for response]

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.

Is the proposed project/program primarily focused on maintenance or repair?

Yes

Describe how routine maintenance and/or scheduled repair considers equity and quality of life for residents. Describe how you use an equity lens to prioritize maintenance and/or repair projects.

Providing a free and convenient oil disposal program assists in eliminating barriers to environmentally responsible solutions for pollutant control.

Is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)?

No

If yes, please identify the specific NRT and recommendation. Be as specific as possible.

[Empty text box for response]

Climate Resilience and Sustainability

Does this project/program improve the city’s climate resilience or sustainability by addressing climate change impacts, reducing GHG emissions, improving energy efficiency, growing a climate-friendly economy, or reducing the environmental impact of city assets or operations?

Yes

If yes, describe how

This program provides a free environmentally responsible location for disposal of waste oil. In absence of such readily available free disposal locations, there is an incentive to dispose of waste oil by illegal dumping which can have serious consequences for the environment.

Budget Information

Requested Budget by Funding Source

Funding Source	2024	2025	2026	2027	2028	2029
Reserves Applied (Stormwater)						\$ 65,625
Reserves Applied (Sewer)						\$ 65,625
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 131,250

Requested Budget by Expense Type

Expense Type	2024	2025	2026	2027	2028	2029
Building						\$ 131,250
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 131,250

Explain any changes from the 2023 CIP in the proposed funding for this project/program

Funding was moved to 2029 as we do not have a 4th oil recycling location identified, adding to an existing public facility on the far west side seems like a likely location.

If TIF or Impact Fee are a requested funding source, which district(s)

District/Detail	2024	2025	2026	2027	2028	2029

If TIF is a requested funding source, is this request included in an approved TIF project plan?

If the proposal includes building/ facility expenses, has the proposal been reviewed by City Engineering Facilities?

If no, explain how you developed the facilities cost estimate for the budget request.

Project Schedule and Location

Complete the table below for each year of requested funding. Detail the minor projects that will occur and provide location detail when necessary. If detailed project plans are not available, explain why and when this information will be available.

Year	Project Name	Cost	Location	Alder District
2029	Future Waste Oil collection site location to be determined	\$ 131,250	unknown (far west side likely)	unknown (1 or 9 possible)

Operating Costs

Over the next six years, will the project/program require any of the following IT resources?

Electronic hardware that will be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.?	No
Software (either local or in the cloud)?	No
A new website or changes to an existing website?	No

For projects/programs requesting new software/hardware:

Have you submitted an IT project request form? IT Project Request Form	No
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Changes to existing hardware/software:

Will any existing software or processes need to be modified to support this project/program or initiative? If yes, submit an IT Project Request Form	No
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Surveillance Technology:

Do you believe any of the hardware or software to be considered surveillance technology? Surveillance technology is defined in MGO Sec. 23.63(2). If yes, please reach out to Sarah Edgerton prior to submitting your budget request.	No
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In addition to IT costs, projects/programs may have other operational impacts. Over the next six years, will the project/program require any of the following:

Facilities/land maintenance?	Yes
Vehicle setup or maintenance costs?	No
External management or consulting contracts?	Yes
How many additional FTE positions required for ongoing operations of this project/program?	0.00

Estimate the project/program annual operating costs

Description - please detail operating costs by major where available	Annual Costs
The City has currently has three (3) operational waste oil collection sites and the staff time to operate the proposed site will be absorbed by staff currently managing the existing sites.	\$ -