## **Engineering - Other Projects**

## Capital Improvement Plan

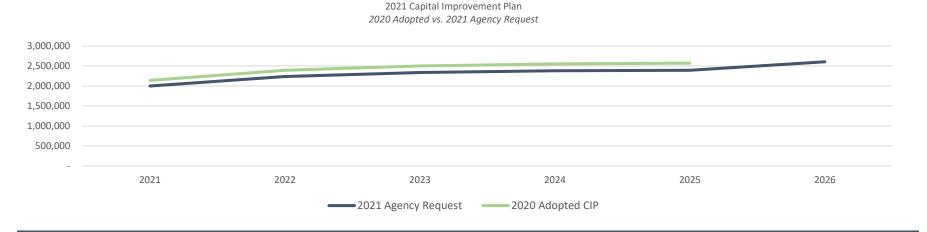
[	2020 Adopted	2021 Request	Change
2021 Capital Budget	2,139,000	1,998,000	(141,000)
2021 Capital Improvement Plan	12,149,000	11,947,000	(202,000)

2020 Adopted	2021 Request
6	5

### Project Summary: Agency Request

	2021	2022	2023	2024	2025	2026
Equipment and Vehicle Replacement	1,701,000	1,931,000	2,025,000	2,120,000	2,205,000	2,271,000
Right of Way Landscaping & Trees	172,000	175,000	175,000	180,000	187,000	193,000
Waste Oil Collection Sites	125,000	-	135,000	-	-	-
Warning Sirens	-	60,000	-	30,000	-	60,000
Aerial Photo / Orthophotos	-	70,000	-	50,000	-	80,000
Total	\$ 1,998,000 \$	2,236,000 \$	2,335,000 \$	2,380,000 \$	2,392,000 \$	2,604,000

### Changes from 2020 CIP



Major Changes/Decision Points

• Service Building Improvements

Annual funding for program transferred to Engineering-Facilities



### Department of Public Works Engineering Division Robert F. Phillips, P.E., City Engineer

City-County Building, Room 115 210 Martin Luther King, Jr. Boulevard Madison, Wisconsin 53703 Phone: (608) 266-4751 Fax: (608) 264-9275 engineering@cityofmadison.com www.cityofmadison.com/engineering

Deputy City Engineer Gregory T. Fries, P.E.

**Deputy Division Manager** Kathleen M. Cryan

**Principal Engineer 2** John S. Fahrney, P.E. Christopher J. Petykowski, P.E. Janet Schmidt, P.E.

**Principal Engineer 1** Christina M. Bachmann, P.E. Mark D. Moder, P.E. 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: June 12, 2020

Subject: Engineering Other - 2021 Capital Budget Request

## Goals of Engineering-Other Capital Budget

The Engineering-Other budget pulls together multiple dissimilar projects, so the goals are somewhat varied. For 2021 we have moved Service Building Improvements program to the Facilities Budget. The remainder of this budget is similar to other years.

Funding for Equipment Replacement is essential in order for the Engineering Division to complete our tasks. Equipment is scheduled for replacement based on age, mileage, maintenance history and specific needs. Consistent with the City's goal to be carbon free by 2020, the Engineering Division is proposing to purchase 8 electric vehicles to replace gas fueled vehicles.

A significant program within this budget is maintenance of ROW medians. This item is used for capital replacement of existing planting beds in major medians throughout the City. In 2020 we began the transitioning of difficult to maintain medians to a very low maintenance type of vegetation (one mow per year). This was done at six (6) medians spread throughout the city. The list of difficult to maintain/mow medians from Parks staff far exceeded our budgetary ability to convert in 2020 and a significant amount of this budget item in each future year is planned to be used to continue converting these types of medians to low maintenance styles.

The final item in this year's Engineering Other budget is Orthophotography. The goal of this project is to maintain a current and functional database of information for use by multiple City Agencies and the public.

## Summary of Changes from 2020 Capital Improvement Plan

For the 2021 Capital Budget we have moved the Service Building Improvements program to the Engineering-Facilities Management budget to better align with that budget's activities. No other significant changes are proposed from 2020 adopted Capital Budget.

## **Prioritized List of Capital Requests**

The Engineering-Other budget is prioritized generally from important/urgent to desirable/nonurgent. This could also be thought of as urgent needs to non-critical wants. Specifically,

equipment replacement is needed for us to complete Engineering's daily operational mission; Waste Oil Collection site upgrades are important for equity and the environment as they allow all residents a legal safe disposal site for waste oil; and Landscaping/converting of medians is desirable but not critical.

### Prioritized List of Projects

- 1. Equipment and Vehicle Replacement
- 2. Waste Oil Collection Sites
- 3. Right of Way Landscaping
- 4. Warning Sirens (zero budget request in 2021)
- 5. Aerial Photo/Orthophotos (zero budget request in 2021)

### Potential for Scaling Capital Requests

In the Engineering-Other budget the only project that could be downscaled and still allow some work to be completed would be the Right of Way Landscaping project – this amount of funding allows us to keep existing medians in good shape and to convert potentially up to six (6) medians annually over to low maintenance, salt tolerant, and pollinator friendly plantings. In the long run, this conversion program allows Parks to put operators in difficult and dangerous mowing situations less often and to reduce the carbon footprint of their maintenance efforts associated with medians. However, downscaling of this program is possible if either a lesser standard is accepted or fewer medians are to be converted annually.

### Impact of COVID-19 on Capital Funding

The Engineering-Other budget has not been impacted by COVID-19. All projects proposed for 2020 are on track to be completed as planned in the budget.

c.c. Christy Baumel, Deputy City Mayor

Intry       Engineering - Other Projects       Proposal Name       Aerial Photo / Orthophot         jeet Number       11846       Project Type       Program         jeet Category       Other       Priority:       5         jeet Category       Other       N/A       5         project Number       N/A       5       5         program is for udding the CRV's GIS base mapping with the aerial photo graphy of exing CRV bads and adjacen. tareas where the CRV may expand. The goal of provide difts and imagery to inform CRV operaons and planning e "forts". This project completes aerial photography and aerial photos combined with Li trans and imagery to inform CRV operaons and planning e "forts". This project completes aerial photography and aerial photos combined with Li trans and imagery to inform CRV operaons and planning e "forts". This project completes aerial photography and aerial photos combined with Li trans and imagery to inform CRV operaons and planning e "forts". This project completes aerial photography and aerial photos combined with Li trans and imagery to inform CRV operaons and planning e "forts". This project completes aerial photography and aerial photos combined with Li trans are and on a blennial cV de.         get Unformation       \$200,000       \$200,000       \$200,000         get Information       \$200,000       \$200,000       \$200,000       \$200,000         get Unformation       \$200,000       \$200,000       \$200,000       \$200,000       \$200,000         get Unformation       \$200,000			20	021 Capital In	•			
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iority       Citywide Element       Effecv e Government         Strategy       Ensure that new development occurs in locaons that is can be efficiently served to minimize costs on the community as a whoes the project advances the Citywide Element:         The use of current aerial photos, as part of the planning process is crical to the organized development of the City.         roject Schedule & Locaon         2021 Projects         Project name       Est Cost         Locaon	eserves Applied - Stormwa eserves Applied - Water dget by Expenditure Ty Expense Type	Total /pe	2021	14,000 \$70,000 2022	2023	\$50,000 2024	2025	\$80,000 <b>2026</b>
Describe how this project advances the Citywide Element:         The use of current aerial photos, as part of the planning process is cric al to the organized development of the City.         roject Schedule & Locaon         2021 Projects         Project name       Est Cost	serves Applied - Stormwa serves Applied - Water dget by Expenditure Ty Expense Type	Total /pe	<b>2021</b> 0	14,000 \$70,000 2022 70,000	<b>2023</b> 0	\$50,000 <b>2024</b> 50,000	<b>2025</b> 0	\$80,000 <b>2026</b> 80,000
The use of current aerial photos, as part of the planning process is cric al to the organized development of the City.  roject Schedule & Locaon  2021 Projects  Project name Est Cost Locaon	eserves Applied - Stormwa eserves Applied - Water udget by Expenditure Ty <i>Expense Type</i> Other plain any changes from Citywide Elemen	Total rpe Total the 2020 CIP in	2021 0 \$0 n the proposed fu	14,000           \$70,000           2022           70,000           \$70,000	<b>2023</b> 0 \$0	\$50,000 <b>2024</b> 50,000	<b>2025</b> 0	\$80,000 <b>2026</b> 80,000
roject Schedule & Locaon 2021 Projects Project name Est Cost Locaon	eserves Applied - Stormwa eserves Applied - Water idget by Expenditure Ty <i>Expense Type</i> ther plain any changes from 'iOrity Citywide Elemen Strategy	Total ype Total the 2020 CIP in the Effecy e Gov Ens	2021 0 \$0 n the proposed fu vernment ure that new develo	14,000 \$70,000 2022 70,000 \$70,000 unding for this progr	2023 0 \$0	\$50,000 2024 50,000 \$50,000	2025 0 \$0	\$80,000 <b>2026</b> 80,000 \$80,000
2021 Projects Project name Est Cost Locaon	eserves Applied - Stormwa eserves Applied - Water dget by Expenditure Ty <i>Expense Type</i> ther blain any changes from iOrity Citywide Elemen Strategy	Total ype Total the 2020 CIP in the Effecy e Gov Ens	2021 0 \$0 n the proposed fu vernment ure that new develo	14,000 \$70,000 2022 70,000 \$70,000 unding for this progr	2023 0 \$0	\$50,000 2024 50,000 \$50,000	2025 0 \$0	\$80,000 <b>2026</b> 80,000 \$80,000
2021 Projects Project name Est Cost Locaon	eserves Applied - Stormwa eserves Applied - Water dget by Expenditure Ty <i>Expense Type</i> ther blain any changes from 'iOrity Citywide Elemen Strategy Describe how thi	Total rpe Total the 2020 CIP in the Effecv e Gov Ens is project advance	2021 0 \$0 n the proposed fu vernment sure that new develo	14,000 \$70,000 2022 70,000 \$70,000 anding for this program popment occurs in locad ament:	2023 0 \$0 ram.	\$50,000 2024 50,000 \$50,000	2025 0 \$0	\$80,000 <b>2026</b> 80,000 \$80,000
2021 Projects Project name Est Cost Locaon	eserves Applied - Stormwa eserves Applied - Water dget by Expenditure Ty <i>Expense Type</i> ther plain any changes from 'iOrity Citywide Elemen Strategy Describe how thi	Total rpe Total the 2020 CIP in the Effecv e Gov Ens is project advance	2021 0 \$0 n the proposed fu vernment sure that new develo	14,000 \$70,000 2022 70,000 \$70,000 anding for this program popment occurs in locad ament:	2023 0 \$0 ram.	\$50,000 2024 50,000 \$50,000	2025 0 \$0	\$80,000 <b>2026</b> 80,000 \$80,000
2021 Projects Project name Est Cost Locaon	eserves Applied - Stormwa eserves Applied - Water dget by Expenditure Ty <i>Expense Type</i> ther plain any changes from 'iOrity Citywide Elemen Strategy Describe how thi	Total rpe Total the 2020 CIP in the Effecv e Gov Ens is project advance	2021 0 \$0 n the proposed fu vernment sure that new develo	14,000 \$70,000 2022 70,000 \$70,000 anding for this program popment occurs in locad ament:	2023 0 \$0 ram.	\$50,000 2024 50,000 \$50,000	2025 0 \$0	\$80,000 <b>2026</b> 80,000 \$80,000
Project name Est Cost Locaon	eserves Applied - Stormwa eserves Applied - Water idget by Expenditure Ty <i>Expense Type</i> other plain any changes from Citywide Elemen Strategy Describe how thi The use of currer	Total Total Total Total Total the 2020 CIP in t Effecv e Gov Ens is project advance nt aerial photos, i	2021 0 \$0 n the proposed fu vernment sure that new develo	14,000 \$70,000 2022 70,000 \$70,000 anding for this program popment occurs in locad ament:	2023 0 \$0 ram.	\$50,000 2024 50,000 \$50,000	2025 0 \$0	\$80,000 <b>2026</b> 80,000 \$80,000
	eserves Applied - Stormwa eserves Applied - Water adget by Expenditure Ty Expense Type other plain any changes from riority Citywide Elemen Strategy Describe how thi The use of currer	Total Total Total Total Total the 2020 CIP in t Effecv e Gov Ens is project advance nt aerial photos, i	2021 0 \$0 n the proposed fu vernment sure that new develo	14,000 \$70,000 2022 70,000 \$70,000 anding for this program popment occurs in locad ament:	2023 0 \$0 ram.	\$50,000 2024 50,000 \$50,000	2025 0 \$0	\$80,000 <b>2026</b> 80,000 \$80,000
	eserves Applied - Stormwa eserves Applied - Water Idget by Expenditure Ty Expense Type Other Plain any changes from Citywide Elemen Strategy Describe how thi The use of currer Project Schedule & 2021 Projects	Total Total Total Total Total Total Total The 2020 CIP in the 2020 CIP in the action of the action o	2021 0 \$0 n the proposed fu vernment ure that new develo es the Citywide Ele as part of the plann	14,000         \$70,000         2022         70,000         \$70,000         unding for this program         opment occurs in locace         ing process is cric al to	2023 0 \$0 ram.	\$50,000 2024 50,000 \$50,000	2025 0 \$0	\$80,000 2026 80,000 \$80,000

work.	FI	oject Name	Est Cost	Locaon
work.			\$70,000	Citywide
Explain the j	t includes a	erial and LIDAR contour		
	usfic aon i	or selecng pr ojects planne	d for 2022:	
2023 Project				·
	Pr	oject Name	Est Cost	Locaon
No projects	are planne	d for 2023		
Explain the j	usfic aon i	or selecng pr ojects planne	d for 2023:	
2024 Project				
	Pr	oject name	Est Cost	Locaon
2024 projec	t includes o	only aerial photos	\$50,000	Citywide
xplain the j	usfic aon	or selecng pr ojects planne	d for 2024:	
2025 Project				
	Pi	oject name	Est Cost	Locaon
No projects	are planne	d for 2025		
xplain the J	ushc aon	or selecng pr ojects planne	a for 2025:	
2026 Project	+c			
.020110jeet		oject name	Est Cost	Locaon
			\$80,000	
2026 projec work.	t inlcludes	aerial and LIDAR contour		Citywide
xplain the j	usfic aon	or selecng pr ojects planne	d for 2026:	
perang C	Cos ts			
nat are the e	esma ted a	nnual operang costs associa	ted with the proje	cts planned within this program?
ronnol				
sonnel	augl Cost	Descripton		
# of Ann TEs	nual Cost	Descripon		
		N/A		
n-Personnel				
	mount	Descripon		
		N/A		
lajor A				
lajor A				

		20	21 Canital I	mprovemen	t Dlan			Submi ed
		20	•	idget Proposa				
Idenf ying Inform	aon							
Agency	Engineering - C	Other Projects	Propo	sal Name	Dight of Movel and co	anin		
Project Number	11082		-		Right of Way Landsc Program	apinį		
Project Category	Other		Priorit		3			
2021 Project Number	13145				5			
Descripon This program is for landscap			<b>6</b>	o			/ · · · · · · · · · · · · · · · · · · ·	<b></b>
that only require mowing o Budget Informaon	ne me per y ear c	or less. These ground	covers have higher	salt tolerance, and p	rovide habitat for pol	linators.		
Prior Appropriaon*			\$533,401 Prior Ye	ar Actual*	\$329,5	549		
*Based on Fiscal Years 2015-	-2019							
Budget by Funding Sourc								
Funding Source	ce	<b>2021</b> 172,000	2022 175,000	2023 175,000	<b>2024</b> 180,000	<b>2025</b> 187,000	2026 193,000	
di do borrowing	Total	\$172,000	\$175,000	\$175,000	\$180,000	\$187,000	\$193,000	
Budget by Expenditure T	уре							
Expense Type	е	2021	2022	2023	2024	2025	2026	
Land Improvements	Total	172,000	175,000	175,000	180,000	187,000	193,000	
	IOLAI	\$172,000	\$175,000	\$175,000	\$180,000	\$187,000	\$193,000	
Explain any changes from This years project will connu Priority					er year) medians with	n salt tolerant and pol	linator friendly speci	ies.
Citywide Eleme	nt Green and R	esilient						
Strategy			and preserve urban l	biodiversity through	an interconnected gr	eenway and habitat sy	/stem.	
Describe how the	his project advanc	es the Citywide Elen	nent:					
						s. Instead as plants in s diversity and habitat		end of
Project Schedule &	& Locaon							
2021 Projects	last name	F-4	Cost Lassan					
Pro	ject name		Cost Locaon 172,000 Various th	nroughout the City.				
Locaons of medians t o with Parks Department season. Medians requir determined during the 2	Staff during the fa res replanng will a	etermined II/winter Iso be	.,					

#### Explain the jusfic aon f or selecng pr ojects planned for 2021:

Projects selected for conversion from high maintenance medians to low maintenance will be based upon discussions with Parks staff that are responsible for the actual maintenance work.

2022 Projects		
Project Name	Est Cost	Locaon
Locacity of modians to a convert will be determined	\$175,000	Various throughout the City.
Locaons of medians t o convert will be determined with Parks Department Staff during the fall/winter		
season. Medians requires replanng will also be		
determined during the 2021 growing season.		

#### Explain the jusfic aon f or selecng pr ojects planned for 2022:

Projects selected for conversion from high maintenance medians to low maintenance will be based upon discussions with Parks staff that are responsible for the actual maintenance work.

2023 Projects		
Project Name	Est Cost	Locaon
Locaons of medians to convert will be determined	\$175,000	Various throughout the City.
with Parks Department Staff during the fall/winter		
season. Medians requires replanng will also be		
determined during the 2022 growing season.		

#### Explain the jusfic aon f or selecng pr ojects planned for 2023:

Projects selected for conversion from high maintenance medians to low maintenance will be based upon discussions with Parks staff that are responsible for the actual maintenance work.

#### 2024 Projects

Project name	Est Cost	Locaon
	\$180,000	Various throughout the City.
Locaons of medians t o convert will be determined with Parks Department Staff during the fall/winter		
season. Medians requires replanng will also be		
determined during the 2023 growing season.		

#### Explain the jusfic aon f or selecng pr ojects planned for 2024:

Projects selected for conversion from high maintenance medians to low maintenance will be based upon discussions with Parks staff that are responsible for the actual maintenance work.

#### 2025 Projects

Project name	Est Cost	Locaon
Locaons of medians t o convert will be determined with Parks Department Staff during the fall/winter season. Medians requires replanng will also be determined during the 2024 growing season.	\$187,000	Various throughout the City.

#### Explain the jusfic aon f or selecng pr ojects planned for 2025:

Projects selected for conversion from high maintenance medians to low maintenance will be based upon discussions with Parks staff that are responsible for the actual maintenance work.

#### 2026 Projects

Project name	Est Cost	Locaon
Locaons of medians t o convert will be determined with Parks Department Staff during the fall/winter	\$193,000	Various throughout the City.
season. Medians requires replanng will also be determined during the 2025 growing season.		

#### Explain the jusfic aon f or selecng pr ojects planned for 2026:

Projects selected for conversion from high maintenance medians to low maintenance will be based upon discussions with Parks staff that are responsible for the actual maintenance work.

#### Operang Cos ts

What are the esma ted annual operang c osts associated with the projects planned within this program?

#### Personnel

# of FTEs	Annual Cost	Descripon	
0.20	14,740	This project has one Engineering staff that completes the projects, bids them, and does the inspecons. Ho wever the maintenace work t completed by the Parks Department staff to actually mow the exisng gr eenways is normally completed by a mix of seasonal land perma and is not included in this cost.	
20	21 Capital Bu	dget Agency Requests 1	73

Non-Perso	nnel				
Major	Amount	Descripon			
lotes					
otes:					
otes.					
					v 05/04/20

							Si	ubmi e
		202	21 Capital In Capital Buc	nprovemer Iget Proposa				
denf ying Informac	on							
Agency	Engineering - Of	ther Projects	Proposa	al Name	Equipment and Vehic	le R		
Project Number	10576		Project	Туре	Program			
roject Category	Other		Priority	:	1			
021 Project Number	13144							
escripon								
his program is for the purcha ransportaon and equipmen f							vide the necessary	
udget Informaon								
Prior Appropriaon* *Based on Fiscal Years 2015-20	[	\$6	,632,735 Prior Yea	r Actual*	\$6,563,61	12		
dget by Funding Source								
Funding Source		2021	2022	2023	2024	2025	2026	
eserves Applied - Sewer		1,023,860	1,158,000	1,215,000	1,272,000	1,323,000	1,362,000	
eserves Applied - Stormwate	er	587,140	676,000	709,000	742,000	772,000	795,000	
eserves Applied		90,000	97,000	101,000	106,000	110,000	114,000	
dget by Expenditure Typ	Total	\$1,701,000	\$1,931,000	\$2,025,000	\$2,120,000	\$2,205,000	\$2,271,000	
Expense Type		2021	2022	2023	2024	2025	2026	
lachinery and Equipment		1,701,000	1,931,000	2,025,000	2,120,000	2,205,000	2,271,000	
	Total	\$1,701,000	\$1,931,000	\$2,025,000	\$2,120,000	\$2,205,000	\$2,271,000	
plain any changes from the allow ry minor changes to the allow riority Citywide Element		the Sewer Ulity , Sto						
Strategy			ease the use and acce	essibility of energy	efficiency upgrades an	d renewable energy.		
Describe how this	project advance	es the Citywide Elem	ent:					
equipment this pro	oject enables the educes total cos	e Engineering Division at of ownership. Engin	n to take advantage o	of newer technolo	eeded their useful life a gy that increases fuel e ight-sizing its fleet as w	fficiency and reduces	s emissions. Schedulec	
Project Schedule &	Locaon							
2021 Projects								
Construcon E quipment &	t name	Est 0 \$5	Locaon 41,000					
	criteles							
2021 Capital Budge	et		Agency R	equests			175	

Project name	Est Cost	Locaon
Sewer Cleaning & CCTV Inspecon E quipment &	\$900,000	
Vehicles		
	\$260,000	
Electric Vehicles	,	
Explain the jusfic aon f or selecng pr ojects planne	d for 2021:	
Based on replacement schedule plan.		
2022 Projects	-	
Project Name	Est Cost	Locaon
Construcon E quipment & Vehicles	\$615,000	
Sewer Cleaning & CCTV Inspecon E quipment & Vehicle	\$1,021,000	
Electric Vehicles	\$295,000	
Explain the jusfic aon for selecng projects planne	d for 2022:	
Based on replacement schedule plan.		
2023 Projects		
Project Name	Est Cost	Locaon
	\$810,000	
Construcon E quipment & Vehicles	\$810,000	
Sewer Cleaning & CCTV Inspecon E quipment & Vehicles	\$1,215,000	
Explain the jusfic aon f or selecng pr ojects planne	d for 2023:	
Based on replacement schedule plan.		
2024 Projects		
Project name	Est Cost	Locaon
Construcon E quipment & Vehicles	\$848,000	
Sewer Cleaning & CCTV Inspecon E quipment & Vehicles	\$1,272,000	
Explain the jusfic aon for selecng projects planne	d for 2024:	
Based on replacement schedule plan.		
2025 Projects		
Project name	Est Cost	Locaon
	\$882,000	
Construcon E quipment & Vehicles		
Sewer Cleaning & CCTV Inspecon E quipment & Vehicles	\$1,323,000	
Explain the jusfic aon f or selecng pr ojects planne	d for 2025:	
Based on replacement schedule plan.		
2026 Projects		
Project name	Est Cost	Locaon
Construcon E quipment & Vehicles	\$908,000	
	\$1,363,000	
Sewer Cleaning & CCTV Inspecon E quipment & Vehicles		
Explain the jusfic aon f or selecng pr ojects planne	d for 2026:	
Based on replacement schedule plan.		
perang Cos ts		

What are the esma ted annual operang c osts associated with the projects planned within this program?

# of FTEs	Annual Cost	Descripon
		There would be no addional oper ang c osts as we are replacing older vehicles with newer ones before our operang c osts increase.
on-Perso	onnel	
Major	Amount	Descripon
		There would be no addional oper ang c osts as we are replacing older vehicles with newer ones before our operang c osts increase.
es		

v 05/04/2020

		Z	•	mprovemei			
			Capital Bu	idget Proposa	al		
denf ying Informa	aon						
Agency	Engineering - C	Other Projects	Propos	sal Name	Warning Sirens		
Project Number	11495		Projec	t Type	Program		
Project Category	Other		Priorit	y:	4		
2021 Project Number	N/A						
Descripon							
his program is for upgrade	s and expansion t	o the City's emerge	ency warning sirens. Th	ne goal of this progr	ram is to maintain the a	alert system provideo	d by the network of
rens.							
udget Informaon							
Prior Appropriaon*			\$165,000 <b>Prior Yea</b>	ar Actual*	\$105,5	40	
*Based on Fiscal Years 2015-	2019		\$105,000 · ·····		<i>\</i>		
udget by Funding Source	e						
• • •							
Funding Source	e	2021	2022	2023	2024	2025	2026
Funding Source		0	60,000	0	30,000	0	60,000
Funding Source	re Total		60,000				
Funding Sourc	Total	0	60,000	0	30,000	0	60,000
Funding Sourc	Total /pe	0	60,000	0	30,000	0	60,000
Funding Source GF GO Borrowing udget by Expenditure Type Expense Type	Total /pe	0 \$0	60,000 \$60,000	0 \$0	30,000 \$30,000	0 \$0	60,000 \$60,000
Funding Source GF GO Borrowing udget by Expenditure Type Expense Type	Total /pe	0 \$0 <b>2021</b>	60,000 \$60,000 2022	0 \$0 2023	30,000 \$30,000 <b>2024</b>	0 \$0 2025	60,000 \$60,000 <b>2026</b>
Funding Source GF GO Borrowing udget by Expenditure Ty Expense Type Machinery and Equipment	Total /pe ? Total	0 \$0 2021 0 \$0	60,000 \$60,000 2022 60,000 \$60,000	0 \$0 2023 0 \$0	30,000 \$30,000 2024 30,000	0 \$0 2025 0	60,000 \$60,000 <b>2026</b> 60,000
Funding Source GF GO Borrowing udget by Expenditure Ty Expense Type Machinery and Equipment coplain any changes from	Total /pe ? Total	0 \$0 2021 0 \$0	60,000 \$60,000 2022 60,000 \$60,000	0 \$0 2023 0 \$0	30,000 \$30,000 2024 30,000	0 \$0 2025 0	60,000 \$60,000 <b>2026</b> 60,000
Funding Source GF GO Borrowing udget by Expenditure Ty Expense Type Machinery and Equipment	Total /pe ? Total	0 \$0 2021 0 \$0	60,000 \$60,000 2022 60,000 \$60,000	0 \$0 2023 0 \$0	30,000 \$30,000 2024 30,000	0 \$0 2025 0 \$0	60,000 \$60,000 <b>2026</b> 60,000
Funding Source GF GO Borrowing udget by Expenditure Ty Expense Type Machinery and Equipment xplain any changes from riority Citywide Elemen Strategy	Total ype Total the 2020 CIP in the Effecy e Gov	0 \$0 2021 0 \$0	60,000 \$60,000 2022 60,000 \$60,000 funding for this prog	0 \$0 2023 0 \$0	30,000 \$30,000 2024 30,000 \$30,000	0 \$0 2025 0 \$0	60,000 \$60,000 <b>2026</b> 60,000
Funding Source GF GO Borrowing udget by Expenditure Ty Expense Type Machinery and Equipment xplain any changes from riority Citywide Elemen Strategy Describe how th	Total ype Total total the 2020 CIP in the Effecv e Gor is project advance	0 \$0 2021 0 \$0 n the proposed f	60,000 \$60,000 2022 60,000 \$60,000 \$60,000 funding for this prog	0 \$0 2023 0 \$0 rram.	30,000 \$30,000 2024 30,000 \$30,000	0 \$0 2025 0 \$0 \$0	60,000 \$60,000 <b>2026</b> 60,000 \$60,000
Funding Source GF GO Borrowing udget by Expenditure Ty Expense Type Machinery and Equipment coplain any changes from riority Citywide Elemen Strategy Describe how th	Total ype Total total the 2020 CIP in the Effecv e Gor is project advance	0 \$0 2021 0 \$0 n the proposed f	60,000 \$60,000 2022 60,000 \$60,000 funding for this prog	0 \$0 2023 0 \$0 rram.	30,000 \$30,000 2024 30,000 \$30,000	0 \$0 2025 0 \$0 \$0	60,000 \$60,000 <b>2026</b> 60,000 \$60,000
Funding Source GF GO Borrowing udget by Expenditure Ty Expense Type Machinery and Equipment coplain any changes from riority Citywide Elemen Strategy Describe how th	Total ype Total total the 2020 CIP in the Effecv e Gor is project advance	0 \$0 2021 0 \$0 n the proposed f	60,000 \$60,000 2022 60,000 \$60,000 \$60,000 funding for this prog	0 \$0 2023 0 \$0 rram.	30,000 \$30,000 2024 30,000 \$30,000	0 \$0 2025 0 \$0 \$0	60,000 \$60,000 <b>2026</b> 60,000 \$60,000
Funding Source GF GO Borrowing udget by Expenditure Ty Expense Type Machinery and Equipment xplain any changes from riority Citywide Elemen Strategy Describe how th	Total ype Total total the 2020 CIP in the Effecv e Gor is project advance	0 \$0 2021 0 \$0 n the proposed f	60,000 \$60,000 2022 60,000 \$60,000 \$60,000 funding for this prog	0 \$0 2023 0 \$0 rram.	30,000 \$30,000 2024 30,000 \$30,000	0 \$0 2025 0 \$0 \$0	60,000 \$60,000 <b>2026</b> 60,000 \$60,000
Funding Source GF GO Borrowing udget by Expenditure Ty Expense Type Machinery and Equipment xplain any changes from Priority Citywide Elemen Strategy Describe how th	Total  /pe  Total  the 2020 CIP in  the 2020 CIP in  the advance  is project advance  arning sirens in no	0 \$0 2021 0 \$0 n the proposed f	60,000 \$60,000 2022 60,000 \$60,000 \$60,000 funding for this prog	0 \$0 2023 0 \$0 rram.	30,000 \$30,000 2024 30,000 \$30,000	0 \$0 2025 0 \$0 \$0	60,000 \$60,000 <b>2026</b> 60,000 \$60,000
Funding Source GF GO Borrowing udget by Expenditure Ty Expense Type Machinery and Equipment xplain any changes from Priority Citywide Elemen Strategy Describe how th Installaon of w	Total  /pe  Total  the 2020 CIP in  the 2020 CIP in  the advance  is project advance  arning sirens in no	0 \$0 2021 0 \$0 n the proposed f	60,000 \$60,000 2022 60,000 \$60,000 \$60,000 funding for this prog	0 \$0 2023 0 \$0 rram.	30,000 \$30,000 2024 30,000 \$30,000	0 \$0 2025 0 \$0 \$0	60,000 \$60,000 <b>2026</b> 60,000 \$60,000
Funding Source GF GO Borrowing udget by Expenditure Ty Expense Type Machinery and Equipment xplain any changes from riority Citywide Elemen Strategy Describe how th Installaon of w Project Schedule 8 2021 Projects	Total  /pe  Total  Total  the 2020 CIP in  the 2020 CIP in  the solution of th	0 \$0 2021 0 \$0 n the proposed f vernment ces the Citywide El ewly developing ar	60,000         \$60,000	0 \$0 2023 0 \$0 rram.	30,000 \$30,000 2024 30,000 \$30,000	0 \$0 2025 0 \$0 \$0	60,000 \$60,000 <b>2026</b> 60,000 \$60,000
Funding Source GF GO Borrowing udget by Expenditure Ty Expense Type Machinery and Equipment xplain any changes from riority Citywide Elemen Strategy Describe how th Installaon of w Project Schedule 8 2021 Projects	Total  /pe  Total  the 2020 CIP in  the 2020 CIP in  the advance  is project advance  arning sirens in no	0 \$0 2021 0 \$0 n the proposed f vernment ces the Citywide El ewly developing ar	60,000 \$60,000 2022 60,000 \$60,000 \$60,000 funding for this prog	0 \$0 2023 0 \$0 rram.	30,000 \$30,000 2024 30,000 \$30,000	0 \$0 2025 0 \$0 \$0	60,000 \$60,000 <b>2026</b> 60,000 \$60,000

conjun at that	con with Dane	will be deterimined in Co Emer gency Management d normally ancipa te two (2) oudget.	\$60,000	To be determined
xplain	the jusfic aon	f or selecng pr ojects planned	l for 2022:	
Sirens w	vill be added if §	growth of the City precipitates t	he need to procee	ed with addional sir en coverage.
2023 Pr	-		Fick Count	
	PI	roject Name	Est Cost	Locaon
No pro	jects are planne	ed for 2023		
xplain	the jusfic aon	f or selecng pr ojects planned	l for 2023:	
2024 Pr	ojects			
	P	roject name	Est Cost	Locaon
conjun at that	con with Dane	will be deterimined in Co Emer gency Management d normally ancipa te one (1) budget.	\$30,000	To be determined
xplain	the jusfic aon	f or selecng pr ojects planned	l for 2024:	
Sirona	vill be added if	trowth of the City presidents	he need to proce	ad with addignal sir, an coverage
MIGUS W	viil be added if §	growth of the City precipitates t	ne need to procee	ed with addional sir en coverage.
2025 Pr	ojects			
	P	roject name	Est Cost	Locaon
	the jushe don	f or selecng pr ojects planned	l for 2025:	
2026 Pr	ojects	f or selecng pr ojects planned	Est Cost	Locoon
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denf ying Informa	aon						
gency	Engineering - O	ther Projects	Proposa	al Name	Waste Oil Collecor	n Sit es	
roject Number	11494		Project	Туре	Program		
roject Category	Other		Priority	:	2		
021 Project Number	13146				-		
escripon nis program is for replacing							
udget Informaon Prior Appropriaon* *Based on Fiscal Years 2015-2	2019		\$183,064 <b>Prior Yea</b> l	r Actual*	\$10	3,473	
idget by Funding Source	e						
Funding Sourc	е	2021	2022	2023	2024	2025	2026
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eserves Applied - Sewer		02,500		,			
••	iter Total	62,500 \$125,000	\$0	67,500 \$135,000	\$0	\$0	\$0
eserves Applied - Stormwa	Total	62,500 \$125,000		67,500 \$135,000			
eserves Applied - Stormwa Idget by Expenditure Ty Expense Type	Total	62,500 \$125,000 <b>2021</b>	2022	67,500 \$135,000 <b>2023</b>	2024	2025	2026
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Course Waste Oil Collecon sit e

# of FTEs       Annual Cost       Descripon         .05       3,200       The Engineering landfill manager completes the operaonal w ork on these sites it is a relavely small poron of the w ork of that posion. This funding is already included in the current operang budget and would not necessitate an increased funding request.         n-Personnel         Amount       Descripon         Engineering hires a Contractor to remove the waste oil and that work is currently done at no charge as the oil itself pays off for the Contractor.		Pro	oject Name	Est Cost	Locaon	
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Reconstruction of the Monona Golf Course         Status of a selecting projects planned for 2023:         Colspan="2">Colspan= Colspan="2"         Colspan= Colspan="2"       Colspan= Colspan="2"       Colspan= Colspan="2"       Colspan= Colspan="2" <th colsp<="" td=""><td>Explain 1</td><td>the jusfic aon f</td><td>or selecng pr ojects planned</td><td>for 2022:</td><td></td></th>	<td>Explain 1</td> <td>the jusfic aon f</td> <td>or selecng pr ojects planned</td> <td>for 2022:</td> <td></td>	Explain 1	the jusfic aon f	or selecng pr ojects planned	for 2022:	
Project Nome         Lat Cast         Lecose           Reconstruction of the Monona Golf Cour, se Waste Oli         \$135,000         Monona Golf Course           Collector Sit e         \$135,000         Monona Golf Course           Spatial the jusific, and for selecing projects planned for 2023:         Income         Income           Spatial the jusific and for selecing projects planned for 2024:         Income         Income         Income           Spatial the jusific and for selecing projects planned for 2025:         Income         Income <td>•</td> <td></td> <td></td> <td></td> <td></td>	•					
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# City of Madison 2020 Authorized Projects

Summary Status

Agency :

## Engineering - Other Projects

# of Projects on Schedule

4

# of Projects Delayed

0

Project	2020 Budget	Status	Notes
Service Building Improvements	141,	000 On schedule	
Equipment and Vehicle Replacement	1,701,	000 On schedule	
Right of Way Landscaping & Trees	160,	000 On schedule	
Aerial Photo / Orthophotos	50,	000 On schedule	
TOTAL	\$ 2,052,	000	