

# Streets Division

## Capital Improvement Plan

	2020 Adopted	2021 Request	Change
2021 Capital Budget	3,010,000	2,780,000	(230,000)
2021 Capital Improvement Plan	9,125,000	50,832,000	41,707,000

2020 Adopted  
**10**

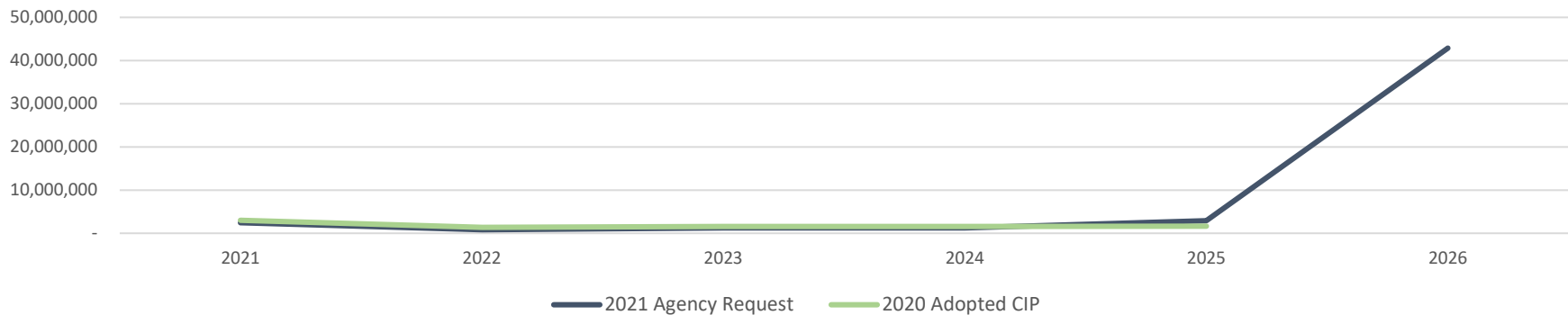
2021 Request  
**9**

### Project Summary: Agency Request

	2021	2022	2023	2024	2025	2026
Streets Equipment	800,000	615,000	843,000	818,000	870,000	915,000
Transfer Station Tipping Floor	210,000	-	-	-	-	-
Streets Minor Building Imp and Rep	120,000	205,000	148,000	143,000	150,000	160,000
Streets Yard Improvements	-	-	240,000	250,000	260,000	275,000
Urban Tree Initiatives	500,000	-	-	-	-	-
Far West Facility	-	-	-	-	1,600,000	41,500,000
Tree Grate Repair	-	-	30,000	30,000	30,000	30,000
Salt Storage Barn	810,000	-	-	-	-	-
<b>Total</b>	<b>\$ 2,440,000</b>	<b>\$ 820,000</b>	<b>\$ 1,261,000</b>	<b>\$ 1,241,000</b>	<b>\$ 2,910,000</b>	<b>\$ 42,880,000</b>

### Changes from 2020 CIP

2021 Capital Improvement Plan  
2020 Adopted vs. 2021 Agency Request



Streets Division

*Capital Improvement Plan*

	2020 Adopted	2021 Request	Change
2021 Capital Budget	3,010,000	2,780,000	(230,000)
2021 Capital Improvement Plan	9,125,000	50,832,000	41,707,000

2020 Adopted

<b>10</b>
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2021 Request

<b>9</b>
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Major Changes/Decision Points

- Far West Facility
  - \$43.0m project added to CIP from the Horizon List
- Tree Grate Repair
  - Project added to CIP
- Streets Equipment
  - Program budget decreased by \$443k to reflect removing anticipated snow equipment from CIP



Public Works & Transportation

## Streets Division

Charlie Romines, Streets Superintendent

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June 12, 2020

To: David Schmiedicke, Finance Department

From: Charlie Romines, Streets Division

Subject: Streets Division 2021 Capital Budget Requests

### **Summary of Goals:**

The Streets Division 2021 Capital Budget reflects careful consideration of the City's fiscal situation in the face of growing infrastructure needs. The primary goal of our 2021 proposal is to continue with our commitments to provide high quality and effective essential city services to our residents in line with the goals expressed by the Imagine Madison Comprehensive Plan. Our ongoing efforts aim to continue to protect the health and safety of our residents and visitors.

### **Summary of Changes:**

Our 2021 submission not only stays within overall budget guidelines but also includes the proactive reduction of our Streets Equipment in 2021 by 22.3% and in 2022 by 25.7%. which is a savings of \$443,000 over the next 2 years thru partnerships with Fleet and Madison Fire. Other Streets Capital funding requests are required to maintain current service levels and infrastructure, as well as build badly needed facility infrastructure to respond to the City's rapid westward expansion which is currently straining not only Streets resources but those of all Public Works agencies.

### **Capital Request Priorities:**

Our priorities are based around assuring we have the equipment and facilities needed to serve a City that is becoming more dense at its core and more far flung with explosive growth at the edges.

- 1) The Salt Barn project is number one due to timing issues and an opportunity to allow 1 year operating budget relief. Timing is critical as we need to get an RFP moving this fall to ensure construction can start in the spring with the new facility ready for winter 21'-22'.
- 2) Streets Equipment will always be near the top of the list, beyond our staff, having operational and proper equipment is who we are. We are making major gains in our ability to anti ice through innovative purchases.
- 3) Minor Building Improvements is a critical program as our older facilities routinely have unplanned needs from mechanical failure or from operational mishaps requiring repair. We are working with Engineering Facilities on better planning to replace mechanicals and infrastructure at our aging facilities proactively and this is largely reflected in their budget request.

- 4&5) With Forestry moving to Streets we have two new projects in our CIP, Street Tree program and the Urban Tree Initiatives, though these were not new to the larger City program.
- 6) Transfer Station tipping floor – see “projects to scale back”
- 7) Streets Yard Improvements has no money allocated for 21’-22’
- 8) Our need to build the long anticipated Far West maintenance facility known as Southpoint is not accurately reflected by this ranking, This ranking is reflective of the request to include it at the end of the CIP and in understanding of the cost. Southpoint will house not only Streets and Forestry but include a far west Fleet garage and also Parks Division staff and equipment. Further, the movement of staff and equipment from the center City facilities closer to the work in the far west will create much needed central city space for Parks at Goodman and Engineering at Emil St.
- 9) Lastly is a new Tree Grate Program. Working where we can in conjunction with Engineering and where we can’t on our own we are expanding the size of tree grates in the core downtown area to improve on the mortality rates in our hardest to grow areas of the City. With the loss of ash trees the available large growing tree varieties require a larger grate to prosper. We will be standardizing grate sizes as we go. Funding for 21’-22’ is accounted for in older projects, this program picks up in 2023.

**Projects to scale back:**

Tipping Floor replacement - In May of 2018 we switched from using a metal blade to a rubber blade for pushing trash across our tipping floor. While the rubber is 3x more expensive it’s lasting longer than anticipated and having an even more positive result in slowing the further degradation of the tipping floor than anticipated. This project could be moved to 2022 or possibly 2023. If moved the project should include a slightly higher cost to replace the floor due to inflationary pressure on construction costs.

**Impacts of COVID on budget request:**

No direct impact.

Sincerely,

Charlie Romines  
Superintendent  
Streets & Urban Forestry Division

Submitted

## 2021 Capital Improvement Plan Capital Budget Proposal

### Identifying Information

<b>Agency</b>	Streets Division ▾	<b>Proposal Name</b>	Far West Facility ▾
<b>Project Number</b>	13016	<b>Project Type</b>	Project
<b>Project Category</b>	Facility	<b>Priority:</b>	8 ▾

### Description

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

### Budget Information

**Total Project Budget**  **Prior Appropriation**

### Budget by Funding Source

Funding Source	2021	2022	2023	2024	2025	2026
GF GO Borrowing ▾					1,600,000	41,500,000
<b>Total</b>	\$0	\$0	\$0	\$0	\$1,600,000	\$41,500,000

Insert Funding Source

### Budget by Expenditure Type

Expense Type	2021	2022	2023	2024	2025	2026
Building ▾					1,600,000	41,500,000
<b>Total</b>	\$0	\$0	\$0	\$0	\$1,600,000	\$41,500,000

Insert Expense Type

### Explain any changes from the 2020 CIP in the proposed funding for this project.

This project is not in the 2020 CIP.

### Priority

**Citywide Element**

**Strategy**

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

In order to improve accessibility to government agencies and services in our growing far west community, the Streets Division will need additional capital funding to maintain its far west operations. This will allow the Streets Division to provide effective and efficient resident services especially during emergencies such as snow and ice events. As per Imagine Madison's Future Land Use Map (page 18) areas around the current South Point Facility are indicated as becoming "Medium to High Residential" which will also increase the need for ease of refuse, yard waste disposal as well as the timeliness of road clean-up/maintenance to ensure easy use of public/greener transportation methods as well as emergency services. Due to the anticipated growth of the area surrounding South Point it is preferable that the facility be built to completion quickly, however, if needed Streets Division could use a phased approach in which South Point is a satellite location then later developed into the fully needed facility incrementally. We currently estimate, for the Streets Division alone, over 76,000 miles and 2,200 staff hours at an operating cost of \$162,000 per year are wasted simply traveling from our Badger Rd facility to service the City west of Gammon Rd.

#### What is the justification for this project?

In reviewing pg. 16 of the Madison Comprehensive Plan, Growth Priority Areas Map - South Point is located next to an identified larger Transitioning Center as well as 4 Future Centers of activity which without a future local road maintenance facility could leave the area's ability to utilize public transportation as well as greener methods of transportation impacted. Future efficient service of this area is dependent on Streets to improve their location's accessibility to continue to provide residents with a high service level of refuse & recycling collection, as well as yard waste & snow removal. When asked about their normal mode of transportation, all residents interviewed in the Imagine Madison Mini Documentary mentioned weather conditions as a determining factor of whether or not they used greener forms of transportation (walking, biking, etc). South Point's development would lead to faster road, bike lane, bus stop and sidewalk clearing after winter storms reducing weather as a barrier to greener forms of transportation and creating safer access for residents using public transportation which, per Imagine Madison, tends to favor communities of color. Currently the streets, bike lanes, bus stops and sidewalks west of Gammon Rd often experience lesser conditions in the winter. Overcrowding of the shared Badger Rd\ Emil St (Engineering) site as both agencies necessarily acquire more equipment and staff to maintain service levels of a growing City. In addition, per Imagine Madison, there is a Bus (BRT) System planned to stretch all the way to the South Point neighborhood. This goal can be best supported by a South Point facility to address adverse road conditions promptly and to prevent any adverse effects on the timeliness of the routes.

### Project Schedule & Location

Can this project be mapped?  Yes  No  
 What is the location of the project? 402 South Point Road  
 Is this project on the Project's Portal?  Yes  No

<b>2021</b>	<b>Status</b>		
	<i>Status/Phase</i>	<i>Est Cost</i>	<i>Description</i>
<input type="checkbox"/> Insert item			
<b>2022</b>	<b>Status</b>		
	<i>Status/Phase</i>	<i>Est Cost</i>	<i>Description</i>
<input type="checkbox"/> Insert item			
<b>2023</b>	<b>Status</b>		
	<i>Status/Phase</i>	<i>Est Cost</i>	<i>Description</i>
<input type="checkbox"/> Insert item			
<b>2024</b>	<b>Status</b>		
	<i>Status/Phase</i>	<i>Est Cost</i>	<i>Description</i>
<input type="checkbox"/> Insert item			
<b>2025</b>	<b>Status</b>		
	<i>Status/Phase</i>	<i>Est Cost</i>	<i>Description</i>
<input type="checkbox"/> Insert item		1600000	Design the facility
<b>2026</b>	<b>Status</b>		
	<i>Status/Phase</i>	<i>Est Cost</i>	<i>Description</i>
<input type="checkbox"/> Insert item		41500000	Construct the facility

### Operating Costs

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

#### Personnel

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

#### Non-Personnel

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

Insert item

### Notes

Notes:

## 2021 Capital Improvement Plan Capital Budget Proposal

### Identifying Information

<b>Agency</b>	<input type="text" value="Streets Division"/>	<b>Proposal Name</b>	<input type="text" value="Streets Minor Building Irr"/>
<b>Project Number</b>	<input type="text" value="12501"/>	<b>Project Type</b>	<input type="text" value="Program"/>
<b>Project Category</b>	<input type="text" value="Facility"/>	<b>Priority:</b>	<input type="text" value="3"/>
<b>2021 Project Number</b>	<input type="text" value="13042"/>		

### Description

This program is for upgrades to facility and grounds at the Streets Division's four locations at Badger Road, Sycamore Ave, Olin Ave, and South Point Road. The goal of the program is to replace and improve components of the buildings that are damaged, aged, or unsafe. Projects planned in 2020 include an additional equipment bay at the Sycamore Avenue facility.

### Budget Information

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

\*Based on Fiscal Years 2015-2019

### Budget by Funding Source

Funding Source	2021	2022	2023	2024	2025	2026
GF GO Borrowing	120,000	205,000	148,000	143,000	150,000	160,000
<b>Total</b>	<b>\$120,000</b>	<b>\$205,000</b>	<b>\$148,000</b>	<b>\$143,000</b>	<b>\$150,000</b>	<b>\$160,000</b>

### Budget by Expenditure Type

Expense Type	2021	2022	2023	2024	2025	2026
Other	120,000	205,000	148,000	143,000	150,000	160,000
<b>Total</b>	<b>\$120,000</b>	<b>\$205,000</b>	<b>\$148,000</b>	<b>\$143,000</b>	<b>\$150,000</b>	<b>\$160,000</b>

### Explain any changes from the 2020 CIP in the proposed funding for this program.

NO CHANGES

### Priority

**Citywide Element**

**Strategy**

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

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

### Project Schedule & Location

#### 2021 Projects

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

#### Explain the justification for selecting projects planned for 2021:

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

**2022 Projects**

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

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

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

**2023 Projects**

<i>Project Name</i>	<i>Est Cost</i>	<i>Location</i>
Unplanned Maintenance Needs	\$148,000	Badger, Sycamore, South Point, and Transfer Station

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

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

**2024 Projects**

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

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

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

**2025 Projects**

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

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

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

**2026 Projects**

<i>Project name</i>	<i>Est Cost</i>	<i>Location</i>
Unplanned Maintenance Needs	\$160,000	Badger, Sycamore, South Point, and Transfer Station

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

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

**Operating Costs**

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

**Personnel**

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

**Non-Personnel**

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



Submitted

## 2021 Capital Improvement Plan Capital Budget Proposal

### Identifying Information

<b>Agency</b>	Streets Division ▼	<b>Proposal Name</b>	Salt Storage Barn ▼
<b>Project Number</b>	44001	<b>Project Type</b>	Project
<b>Project Category</b>	Facility	<b>Priority:</b>	1 ▼

### Description

This project is for constructing a new salt storage barn at the Streets Division's operations facility at Badger Road. The goal of the project is to provide a safe and reliable structure for the Streets Division's salt supply. Funding in 2021 is for design and construction.

### Budget Information

**Total Project Budget**  **Prior Appropriation**

### Budget by Funding Source

Funding Source	2021	2022	2023	2024	2025	2026
GF GO Borrowing ▼	810,000					
<b>Total</b>	\$810,000	\$0	\$0	\$0	\$0	\$0

Insert Funding Source

### Budget by Expenditure Type

Expense Type	2021	2022	2023	2024	2025	2026
Building ▼	810,000					
<b>Total</b>	\$810,000	\$0	\$0	\$0	\$0	\$0

Insert Expense Type

### Explain any changes from the 2020 CIP in the proposed funding for this project.

NO CHANGES

### Priority

**Citywide Element** Effective Government ▼

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

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

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

#### What is the justification for this project?

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

### Project Schedule & Location

**Can this project be mapped?**  Yes  No

**What is the location of the project?**

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

Status/Phase	Est Cost	Description
<input type="checkbox"/> Insert item <b>2022</b> Status	810000	SALT STORAGE BARN
<input type="checkbox"/> Insert item <b>2023</b> Status		
<input type="checkbox"/> Insert item <b>2024</b> Status		
<input type="checkbox"/> Insert item <b>2025</b> Status		
<input type="checkbox"/> Insert item <b>2026</b> Status		
<input type="checkbox"/> Insert item		

### Operating Costs

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

#### Personnel

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

#### Non-Personnel

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

Insert item

### Notes

Notes:

v 05/04/2020

## 2021 Capital Improvement Plan Capital Budget Proposal

### Identifying Information

<b>Agency</b>	Streets Division	<b>Proposal Name</b>	Street Tree Program
<b>Project Number</b>	12415	<b>Project Type</b>	Program
<b>Project Category</b>	Parks	<b>Priority:</b>	4
<b>2021 Project Number</b>	13041		

### Description

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

### Budget Information

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

\*Based on Fiscal Years 2015-2019

### Budget by Funding Source

Funding Source	2021	2022	2023	2024	2025	2026
GF GO Borrowing	175,000	175,000	175,000	175,000	175,000	195,000
TIF Proceeds	15,000	15,000	15,000	15,000	15,000	15,000
Special Assessment	150,000	150,000	150,000	150,000	150,000	150,000
<b>Total</b>	<b>\$340,000</b>	<b>\$340,000</b>	<b>\$340,000</b>	<b>\$340,000</b>	<b>\$340,000</b>	<b>\$360,000</b>

### Budget by Expenditure Type

Expense Type	2021	2022	2023	2024	2025	2026
Land Improvements	340,000	340,000	340,000	340,000	340,000	360,000
<b>Total</b>	<b>\$340,000</b>	<b>\$340,000</b>	<b>\$340,000</b>	<b>\$340,000</b>	<b>\$340,000</b>	<b>\$360,000</b>

### Explain any changes from the 2020 CIP in the proposed funding for this program.

NO CHANGES

### Priority

**Citywide Element**

**Strategy**

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

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

### Project Schedule & Location

#### 2021 Projects

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

#### Explain the justification for selecting projects planned for 2021:

2021 Capital Budget

Agency Requests

431

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

**2022 Projects**

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

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

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

**2023 Projects**

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

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

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

**2024 Projects**

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

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

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

**2025 Projects**

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

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

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

**2026 Projects**

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

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

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

**Operating Costs**

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

**Personnel**

# of FTEs	Annual Cost	Description
<input type="text" value=""/>	<input type="text" value="51,000"/>	Additional operating funds will be needed to maintain newly planted trees, Urban Forestry Special charges would fully fund these additional costs.

**Non-Personnel**

Major	Amount	Description
<input type="text" value=""/>	<input type="text" value="2,000"/>	Additional operating funds will be needed for materials to maintain newly planted trees.

**Notes**

Notes:

## 2021 Capital Improvement Plan Capital Budget Proposal

### Identifying Information

<b>Agency</b>	Streets Division	<b>Proposal Name</b>	Streets Yard Improver
<b>Project Number</b>	12503	<b>Project Type</b>	Program
<b>Project Category</b>	Facility	<b>Priority:</b>	9
<b>2021 Project Number</b>			

### Description

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

### Budget Information

**Prior Appropriation\*** \$1,326,700 **Prior Year Actual\*** \$644,545

\*Based on Fiscal Years 2015-2019

### Budget by Funding Source

Funding Source	2021	2022	2023	2024	2025	2026
GF GO Borrowing	0	0	240,000	250,000	260,000	275,000
<b>Total</b>	\$0	\$0	\$240,000	\$250,000	\$260,000	\$275,000

### Budget by Expenditure Type

Expense Type	2021	2022	2023	2024	2025	2026
Other			240,000	250,000	260,000	275,000
<b>Total</b>	\$0	\$0	\$240,000	\$250,000	\$260,000	\$275,000

### Explain any changes from the 2020 CIP in the proposed funding for this program.

NO CHANGES

### Priority

**Citywide Element** Effective Government

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

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

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

### Project Schedule & Location

#### 2021 Projects

Project name	Est Cost	Location

#### Explain the justification for selecting projects planned for 2021:

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

**2022 Projects**

<i>Project Name</i>	<i>Est Cost</i>	<i>Location</i>

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

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

**2023 Projects**

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

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

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

**2024 Projects**

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

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

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

**2025 Projects**

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

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

Due to the heavy equipment that utilizes our Badger facility daily it is important to prevent concrete failure causing disruption to not only Streets vehicle access/potential damage but also resident access/potential employee injury and damage in our yard. To maintain the repairs/replacements made in 2024 it is important to incorporate routine maintenance into the yard improvement program.

**2026 Projects**

<i>Project name</i>	<i>Est Cost</i>	<i>Location</i>
Yard Repair/Improvement to Maintain Ease of Use	\$275,000	Badger, Sycamore, South Point, and Transfer Station Campuses

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

Due to the heavy equipment that utilizes our Badger facility daily it is important to prevent concrete failure causing disruption to not only Streets vehicle access/potential damage but also resident access/potential employee injury and damage in our yard. To maintain the repairs/replacements made in 2025 it is important to incorporate routine maintenance into the yard improvement program.

**Operating Costs**

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

**Personnel**

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

**Non-Personnel**

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

**Notes**

Notes:

## 2021 Capital Improvement Plan Capital Budget Proposal

### Identifying Information

<b>Agency</b>	Streets Division	<b>Proposal Name</b>	Streets Equipment
<b>Project Number</b>	10458	<b>Project Type</b>	Program
<b>Project Category</b>	Other	<b>Priority:</b>	2
<b>2021 Project Number</b>	13043		

### Description

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

### Budget Information

**Prior Appropriation\*** \$2,977,422 **Prior Year Actual\*** \$2,968,793

\*Based on Fiscal Years 2015-2019

### Budget by Funding Source

Funding Source	2021	2022	2023	2024	2025	2026
GF GO Borrowing	800,000	615,000	843,000	818,000	870,000	915,000
<b>Total</b>	<b>\$800,000</b>	<b>\$615,000</b>	<b>\$843,000</b>	<b>\$818,000</b>	<b>\$870,000</b>	<b>\$915,000</b>

### Budget by Expenditure Type

Expense Type	2021	2022	2023	2024	2025	2026
Machinery and Equipment	800,000	615,000	843,000	818,000	870,000	915,000
<b>Total</b>	<b>\$800,000</b>	<b>\$615,000</b>	<b>\$843,000</b>	<b>\$818,000</b>	<b>\$870,000</b>	<b>\$915,000</b>

### Explain any changes from the 2020 CIP in the proposed funding for this program.

**STREETS IS GIVING BACK 22.3% IN 2021 AND 25.7% IN 2022 IN ORDER TO HELP WITH THE BUDGET CRISIS**: Moved Loader \$230,000 from 2021 to 2022 / Deleted Snow Dragon \$443,000 in 2022.

### Priority

**Citywide Element** Effective Government

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

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

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

### Project Schedule & Location

#### 2021 Projects

Project name	Est Cost	Location
Tandem Dump Truck with Spread & Wing	\$290,000	Badger/Sycamore

<i>Project name</i>	<i>Est Cost</i>	<i>Location</i>
Rear Loader	\$190,000	Badger/Sycamore
		moved Loader \$230,000 to 2022
Toolcat	\$60,000	Badger/Sycamore
One Ton Pickup x 2	\$160,000	Badger/Sycamore
Hook Lift Containers	\$100,000	

**Explain the justification for selecting projects planned for 2021:**

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

**2022 Projects**

<i>Project Name</i>	<i>Est Cost</i>	<i>Location</i>
Single Automated Truck	\$310,000	Badger/Sycamore
Loader	\$230,000	Badger
Snow Blower	\$75,000	Badger/Sycamore

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

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

**2023 Projects**

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

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

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

**2024 Projects**

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

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

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

**2025 Projects**

<i>Project name</i>	<i>Est Cost</i>	<i>Location</i>
RDS	\$312,000	Badger/Sycamore



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

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

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

**2026 Projects**

<i>Project name</i>	<i>Est Cost</i>	<i>Location</i>
Articulating Tractor	\$200,000	Badger/Sycamore
Hook Lift Containers	\$135,000	Badger/Sycamore
One Ton Pickup/Hydraulic Plow & Spreader x 2	\$170,000	Badger/Sycamore
Toolcat x 2	\$160,000	Badger/Sycamore
Loader	\$250,000	Badger/Sycamore

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

Due to the age of our current equipment 2026 selections were made as the useful age of some of our current equipment is coming to pass, as well as, to provide tools for increased demand due to the expansion of our city.

**Operating Costs**

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

**Personnel**

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

**Non-Personnel**

<i>Major</i>	<i>Amount</i>	<i>Description</i>
57	120,000	Fleet Maintenance Charges including fuel, maintenance and repair and depreciation expenses.

**Notes**

Notes:

## 2021 Capital Improvement Plan Capital Budget Proposal

### Identifying Information

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

### Description

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

### Budget Information

**Total Project Budget**  **Prior Appropriation**

### Budget by Funding Source

<i>Funding Source</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>	<i>2024</i>	<i>2025</i>	<i>2026</i>
GF GO Borrowing	210,000					
<b>Total</b>	\$210,000	\$0	\$0	\$0	\$0	\$0

### Budget by Expenditure Type

<i>Expense Type</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>	<i>2024</i>	<i>2025</i>	<i>2026</i>
Building	210,000					
<b>Total</b>	\$210,000	\$0	\$0	\$0	\$0	\$0

### Explain any changes from the 2020 CIP in the proposed funding for this project.

NO CHANGES

### Priority

**Citywide Element**

**Strategy**

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

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

#### What is the justification for this project?

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

### Project Schedule & Location

**Can this project be mapped?**  Yes  No

**What is the location of the project?**

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

<b>2021</b>	<b>Status</b>			
	<i>Status/Phase</i>	<i>Est Cost</i>	<i>Description</i>	
		210000	REPLACE THE TIPPING FLOOR AT THE TRANSER STATION	
<b>2022</b>	<b>Status</b>			
	<i>Status/Phase</i>	<i>Est Cost</i>	<i>Description</i>	
<b>2023</b>	<b>Status</b>			
	<i>Status/Phase</i>	<i>Est Cost</i>	<i>Description</i>	
<b>2024</b>	<b>Status</b>			
	<i>Status/Phase</i>	<i>Est Cost</i>	<i>Description</i>	
<b>2025</b>	<b>Status</b>			
	<i>Status/Phase</i>	<i>Est Cost</i>	<i>Description</i>	
<b>2026</b>	<b>Status</b>			
	<i>Status/Phase</i>	<i>Est Cost</i>	<i>Description</i>	

**Operating Costs**

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

**Personnel**

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

**Non-Personnel**

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

**Notes**

Notes:

Submitted

## 2021 Capital Improvement Plan Capital Budget Proposal

### Identifying Information

<b>Agency</b>	Streets Division <input type="text"/>	<b>Proposal Name</b>	Tree Grate Repair <input type="text"/>
<b>Project Number</b>	13030	<b>Project Type</b>	Project
<b>Project Category</b>	Other	<b>Priority:</b>	7 <input type="text"/>

### Description

This project is for repairing, relocating and increasing the size for tree grates and street trees to be replanted located throughout the parts of the City where no turf is available for a tree to grow. The goal of the program is to replace small grates (4 ft. by 4 ft. or 5ft. by 5 ft.) that had ash trees removed to a standard 4 ft. by 8 ft. grate to allow for an increase soil volume to grow large trees. In some cases the old grate site needs to be moved a few feet due to conflict with underground utilities (new underground utilities installed recently) or conflict with above ground items (i.e. Street light, bike racks, new driveways). Also, another benefit is the new grate is a standard for repair and maintenance needs as well meets the American with Disabilities Act requirements.

### Budget Information

**Total Project Budget**  **Prior Appropriation**  \$0

### Budget by Funding Source

Funding Source	2021	2022	2023	2024	2025	2026
GF GO Borrowing <input type="text"/>			30,000	30,000	30,000	30,000
<b>Total</b>	\$0	\$0	\$30,000	\$30,000	\$30,000	\$30,000

Insert Funding Source

### Budget by Expenditure Type

Expense Type	2021	2022	2023	2024	2025	2026
Land Improvements <input type="text"/>			30,000	30,000	30,000	30,000
<b>Total</b>	\$0	\$0	\$30,000	\$30,000	\$30,000	\$30,000

Insert Expense Type

### Explain any changes from the 2020 CIP in the proposed funding for this project.

This is a new project

### Priority

**Citywide Element** Green and Resilient

**Strategy** Develop a healthy and diverse urban tree canopy.

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

Replacing street trees where there is concrete only and have them thrive for a longer period of time by increasing their growth space, helps our city meet green and resilient component by the tree's canopy intercepting rainfall on leaf surfaces, branches, and stems. Maximizing the amount of rainfall is a good strategy to help reduce storm water runoff in our City. Trees also improve air quality. Exposure to trees may have a positive effect on infant birth weight. The presence, number and location of trees strongly predicted the amount of time that inner-city residents actually spent in outdoor common spaces. Trees also reduce the temperature in urban heat islands.

#### What is the justification for this project?

Many of the preemptive ash that were removed for Emerald Ash Borer Mitigation were planted in the 1980s and 1990s. This species could survive in harsh environments and small rooting spaces. Also, some of the type of grates used in the concrete areas were not ADA compliant due to the size of the air slits within the metal grate. The ash tree is no longer a tree that can be used for these tough urban sites. In order to have trees replanted and have tree species diversity for long term resiliency of the urban tree canopy we would need to rebuild these sites and in some situations relocate them so they are not in conflict with other street hardware and underground utilities that have been installed over the last few decades.

### Project Schedule & Location

**Can this project be mapped?**  Yes  No

**What is the location of the project?** Alder districts 2, 4, 5, 6, and 8

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

**2021 Status**

Status/Phase	Est Cost	Description
<input type="text"/>	<input type="text"/>	<input type="text"/>

Insert item

**2022 Status**

Status/Phase	Est Cost	Description
<input type="text"/>	<input type="text"/>	<input type="text"/>

Insert item

**2023 Status**

Status/Phase	Est Cost	Description
<input type="text"/>	30000	Tree grates across the city

Insert item

**2024 Status**

Status/Phase	Est Cost	Description
<input type="text"/>	30000	Tree grates across the city

Insert item

**2025 Status**

Status/Phase	Est Cost	Description
<input type="text"/>	30000	Tree grates across the city

Insert item

**2026 Status**

Status/Phase	Est Cost	Description
<input type="text"/>	30000	Tree grates across the city

Insert item

### Operating Costs

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

#### Personnel

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

#### Non-Personnel

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

Insert item

### Notes

Notes:

## 2021 Capital Improvement Plan Capital Budget Proposal

### Identifying Information

<b>Agency</b>	<input type="text" value="Streets Division"/>	<b>Proposal Name</b>	<input type="text" value="Urban Tree Initiatives"/>
<b>Project Number</b>	<input type="text" value="12758"/>	<b>Project Type</b>	<input type="text" value="Program"/>
<b>Project Category</b>	<input type="text" value="Parks"/>	<b>Priority:</b>	<input type="text" value="6"/>
<b>2021 Project Number</b>	<input type="text"/>		

### Description

This program funds implementation strategies identified by the Urban Forest Task Force as best practices aimed at the maintenance and improvement of the City's forest. Projects will be selected based on the recommendations in the report that move forward.

### Budget Information

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

\*Based on Fiscal Years 2015-2019

### Budget by Funding Source

Funding Source	2021	2022	2023	2024	2025	2026
GF GO Borrowing	500,000					
<b>Total</b>	\$500,000	\$0	\$0	\$0	\$0	\$0

### Budget by Expenditure Type

Expense Type	2021	2022	2023	2024	2025	2026
Land Improvements	500,000					
<b>Total</b>	\$500,000	\$0	\$0	\$0	\$0	\$0

### Explain any changes from the 2020 CIP in the proposed funding for this program.

NO CHANGES

### Priority

**Citywide Element**

**Strategy**

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

### Project Schedule & Location

#### 2021 Projects

Project name	Est Cost	Location
Urban Tree Initiatives	\$500,000	Citywide

#### Explain the justification for selecting projects planned for 2021:

Recommendations from the Urban Forest Task Force will be implemented in order to maintain our green infrastructure providing a sustainable amenity throughout the City. This will maintain that the Tree Inventory & Canopy Analysis can be completed.

**2022 Projects**

<i>Project Name</i>	<i>Est Cost</i>	<i>Location</i>

Explain the justification for selecting projects planned for 2022:

**2023 Projects**

<i>Project Name</i>	<i>Est Cost</i>	<i>Location</i>

Explain the justification for selecting projects planned for 2023:

**2024 Projects**

<i>Project name</i>	<i>Est Cost</i>	<i>Location</i>

Explain the justification for selecting projects planned for 2024:

**2025 Projects**

<i>Project name</i>	<i>Est Cost</i>	<i>Location</i>

Explain the justification for selecting projects planned for 2025:

**2026 Projects**

<i>Project name</i>	<i>Est Cost</i>	<i>Location</i>

Explain the justification for selecting projects planned for 2026:

**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>

**Non-Personnel**

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

**Notes**

Notes:

City of Madison 2020 Authorized Projects  
 Summary Status

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Agency : Streets Division

# of Projects on Schedule

5
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# of Projects Delayed

1
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Project	2020 Budget	Status	Notes
Street Tree Program	340,000	On schedule	
Streets Equipment	710,000	On schedule	
Fueling Station at South Point	500,000	On schedule	
Streets Minor Building Imp and Rep	310,000	Delayed -- will not be started until 2021	
Streets Emerald Ash Borer	550,000	On schedule	
Streets Yard Improvements	180,000	On schedule	
<b>TOTAL</b>	<b>\$ 2,590,000</b>		