

2023 Capital Budget Proposals

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Capital Improvement Plan

2023 Capital Budget 2023 Capital Improvement Plan*

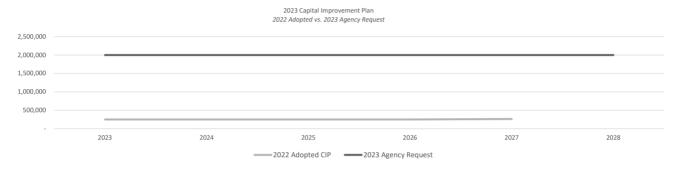
	2022 Adopted	2023 Request	Change						
t	250,000	2,000,000	1,750,000						
k	1,262,500	10,000,000	8,737,500						
	*Years 2023 to 2027 used for comparison.								

 2022
 2023

 Number of Projects
 3
 1

Project Summary: Agency Request

	2023	2024	2025	2026	2027	2028
Public Housing Redevelopment	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Total	2.000.000	2.000.000	2.000.000	2.000.000	2.000.000	2.000.000



Major Changes/Decision Points

Public Housing Redevelopment

- Program increased \$8.7m from 2023 2027 due to increased scope of work from planning costs to the inclusion of construction activities
- Funding source changed from Non-GF GO Borrowing to Developer Capital to better reflect the use of the CDD Affordable Housing Development Project funding



Community Development Authority of the City of Madison

CDA Redevelopment

Matthew Wachter, Executive Director 215 Martin Luther King Jr. Blvd, Suite 130 Madison, WI 53703

Phone: (608) 266-5940

https://www.cityofmadison.com/dpced/housing/

TO: David Schmiedicke, Finance Department

FROM: Matthew Wachter, CDA Executive Director

DATE: 4/13/22

SUBJECT: CDA Redevelopment 2023 Capital Budget

Goals of Agency's Capital Budget

The CDA's mission is to develop and provide inclusive and safe places through quality affordable housing, services, and community resources in the City of Madison.

Under state statute, the Community Development Authority is charged with encouraging safe neighborhoods, the provision of healthful homes, and supporting adequate places for employment.

The CDA Redevelopment 2023 capital budget key goal is to reflect the agency's core mission, charge, and work through Public Housing Redevelopment.

Per the Government Alliance on Race and Equity (GARE), there are two foundational equity elements used in creating a framework for advancing equitable development:

- 1) "Strong communities and people. People and communities with stability and resilience in the face of displacement pressures fare better. An intact community in which people are able to have high quality jobs and financial security; culturally appropriate goods, services, and support; and strong social networks that support the acceptance of a range of cultures has better outcomes."
- 2) "Great places with equitable access. A city where all neighborhoods are healthy, safe, and afford their resident access to the key determinants of well-being which promotes inclusion."

The population of the CDA's Public Housing properties are tenants at or below 50% of the area median income, people of color, people with legally defined disabilities, seniors, formally homeless persons, and low-income families. These are populations historically discriminated against, vulnerable to economic turmoil, and in need of affordable housing to prevent future homelessness, participate in the community, create financial stability, and break generational cycles of poverty.

As can be easily observed the CDA in its 2023 capital budget proposal the CDA is committed to creating situations that promote racial equity and social justice by fostering quality affordable housing and availability throughout Madison.

Prioritized List of Capital Requests

• Project 11817 - Public Housing Redevelopment - Priority 1

This program funds planning and implementation of Public Housing Redevelopment through 2028 with the use of loans from the CDD Affordable Housing Development Projects and various external funding sources such as Low Income Housing Tax Credit programs and other grants/loan structures. The goal of this program is to provide quality, affordable housing for low-income individuals, people with legally defined disabilities, seniors, formally homeless persons, and low-income families. The scope of the program includes the redevelopment of Theresa Terrace, Redevelopment owned properties that are outside of their 15 year tax credit compliance, formally Public Housing units that have been disposed out of the HUD portfolio following stipulations of HUD, East Public Housing sites, Truax, West Public Housing Sites, and the Triangle. Planned projects for 2023 include predesign for the Triangle Redevelopment in order to obtain appropriate land-use documents and zoning approval.

Summary of Changes from 2022 Capital Improvement Plan

Project 11817 – Public Housing Redevelopment

2022 CIP has increased since the 2021 submission due to increased scope of work related to project planning as well as the inclusion of construction activities. Funding source has also been changed to reflect a higher level of transparency regarding the utilization of the CDD Affordable Housing Development Projects line item.

Potential for Scaling Capital Requests

The nature and size of these projects do not lend themselves to scaling.

Enterprise Agencies Only

As part of the Redevelopment process each project is assessed for the best funding options to support the most appropriate level of affordability based on market, neighborhood, and debt service needs. Each project has a developed long-term financial pro forma to ensure its long term viability.

Sincerely,

Matthew Wachter Executive Director

Community Development Authority

Matthew Wachter

Cc: Anne Slezak, Finance & Grants Manager, CDA Elizabeth York, Budget Analyst, Finance Department

					In Progress
			Capital Improvem		
		Pi	rogram Budget Prop	osal	
Identifying Inform	ation				
Agency	CDA Redevelopment	~	Proposal Name	Public Housing Redevelopment ➤	
Project Number	11817		Project Type	Program	
Project Category	Facility		Priority:	1	
2023 Project Number	14179				
Description					
income seniors and people predesign for the Triangle r	with disabilities. The scope of	f the program in ain appropriate	cludes the redevelopment of land-use documents and zoni	goal of this program is to provide quality, affo Theresa Terrace, the Triangle, and Truax. Planr ng approval.	_
This program funds planning Housing Development Proje s to provide quality, afforda scope of the program includ Housing units that have bee	and implementation of Publicts and various external fundible housing for low-income in es the redevelopment of Thern disposed out of the HUD po	c Housing Redering sources such dividuals, peoples Terrace, Redriftolio following	velopment through 2028 with as Low Income Housing Tax C e with legally defined disabilit development owned propertie stipulations of HUD, East Pub	the use of loans from the CDD Affordable redit programs and other grants/loan structuries, seniors, formally homeless persons, and los that are outside of their 15 year tax credit colic Housing sites, Truax, West Public Housing Siate land-use documents and zoning approval.	ow-income families. The ompliance, formally Public ites, and the Triangle.
Alignment with Str	ategic Plans and City	ywide Prio	rities		
Citywide Element:	Neighborhoods and Housin	ıg	•		
Strategy	Support the rehabilitation of	of existing housi	ng stock, particularly for first-t	ime homebuyers and people living with lower	r incomes.
Describe how this pro	ject/program advances th	e Citywide Ele	ement:		
formally homeless perso prevent future homelessne more affordable housing of 1991. Redevelopment dec & community engagement community, but give tenan the need for more affordable.	ns, and low-income families. ess, participate in the community oportunities for future tenants. T isions are based on the structure efforts. The end result will not o ts a place they are proud to call I ole housing that is well served by	These are popul, create financial in this program allowers current health, only provide additionme. "Affordable transportation o	lations historically discriminate stability, and break generational ws for the renovating, demolition adaptability to the physical & so tional affordable housing stock, a e housing was a consistently ider ptions and amenitiesAffordable	an income, people of color, people with legall and against, vulnerable to economic turmoil, and i cycles of poverty. Redevelopment not only benefit, and reconstruction of structures originally construial needs of tenants as well as important feedbacd dvance environmentally substainable features, revitified priority throughout the Imagine Madison prehousing must go beyond simply low-cost housing healthy environment for those living there." (Imagine Madison prehousing must go beyond simply low-cost housing healthy environment for those living there." (Imagine Madison)	in need of affordable housing to ts current tenants, it creates ructed during 1970- ck gained from continual tenant vitalize important areas of our rocess. Participants emphasized g. It must be clean, safe, fit the
Other Strategic Plans:					
	gram advance goals in a Ci ward, Metro Forward, Visi			an Imagine Madison (e.g. Climate	Yes ○ No
				project/program will help the City meet	its strategic goals.
age, condition, or at this	moment currently uninhabita ded to be used in the redevelo	ble. Numerous	engery efficient technologies	tures mentioned in the description above are have been developed since the construction of C systems, windows, durable greener exteriors	of these
_	velopment activities will provious affordable housing stock.	de the city with	increased space utilization, er	vironmental advancements, updated code co	mpliance, and major
•	r efforts to articulate and p		• •	in the City's budget and operations. Plea re racial equity is included in decision-n	•
Is the proposed projec	ct/program primarily focus	sed on mainte	enance or repair?		○ Yes No

For projects/programs that are not specifically focused on maintenance and repair, what specific inequities does this program intend to address? How and for whom?

"Inclusion of a broad range of housing types and price levels within neighborhoods also fosters daily interaction among people of diverse ages, races, and incomes thereby building a sense of community across various social groups." (Imagine Madison, page 49).

The population of the CDA's Public Housing properties are tenants at or below 50% of the area median income, people of color, people with legally defined disabilities, seniors, formally homeless persons, and low-income families. These are populations historically discriminated against, vulnerable to economic turmoil, and in need of affordable housing to prevent future homelessness, participate in the community, create financial stability, and break generational cycles of poverty.

What data helped shape your proposal? Data may include qualitative and guantitative data such as demographic, qualified census

tracts, environmental justice areas, specific recommendations from a Racial Equity and Social Justice Analysis, or other sources. The population of the CDA's Public Housing properties are tenants at or below 50% of the area median income, people of color, people with legally defined disabilities, seniors, formally homeless persons, and low-income families. These are populations historically discriminated against, vulnerable to economic turmoil, and in need of affordable housing to prevent future homelessness, participate in the community, create financial stability, and break generational cycles of poverty. Is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)? If so, please identify the specific NRT and recommendation. Be as specific as possible. Hammersley NRT & Allied Dr NRT 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? If yes, describe how. The current structures were built between 1976 and 1991. Numerous engery efficient technologies have been developed since then and are intended to be used in redevelopment such as environmentally mindful HVAC systems, windows, durable greener exteriors & stormwater design to limit the structures' carbon footprint. **Budget Information Prior Appropriation*** \$250,000 2016-2021 Actuals 2022 Budget \$500,000 *Based on Fiscal Years **Budget by Funding Source Funding Source** 2023 2024 2025 2026 2027 2028 v **Developer Capital Funding** 2,000,000 2,000,000 2,000,000 2,000,000 2,000,000 2,000,000 Total \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 ■ Insert Funding Source If TIF or Impact Fee funding source, which district(s)? **Budget by Expenditure Type** Expense Type 2023 2024 2025 2026 2027 2028 Building 2,000,000 2,000,000 2,000,000 2,000,000 2,000,000 2,000,000 Total \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 Insert Expense Type Explain any changes from the 2022 CIP in the proposed funding for this project/program. 2022 CIP has increased since the 2021 submission due to increased scope of work from planning costs to the inclusion of construction activities as well. Funding source has also been changed to reflect a higher level of transparency as to the utilization of the CDD Affordable Housing Development Projects line item. **Project Schedule & Location** Can this project be mapped? ○ Yes ○ No 2023 Projects Est Cost Project Name Location

Public Housing Redevelopment	\$2,000,	CDA Triangle Site, 1309/1311/1401/1403 Theresa Terrace, MRCDC 32 Scattered Sites, Reservoir (CDA95-1)
Insert item		
2024 Projects		
Project Name	Est Cost	Location
Public Housing Redevelopment	\$2,000,	CDA Triangle Site, 1309/1311/1401/1403 Theresa Terrace, MRCDC 32 Scattered Sites, Reservoir (CDA95-1), Allied Dri
■ Insert item 2025 Projects		
Project name	Est Cost	Location
Public Housing Redevelopment	\$2,000,	CDA Triangle Site, MRCDC 32 Scattered Sites, Reservoir (CDA95-1), Allied Drive (including Revival Ridge)
■ Insert item		
2026 Projects		
Project name	Est Cost	Location
Public Housing Redevelopment	\$2,000,	CDA Triangle Site, MRCDC 32 Scattered Sites, Allied Drive (including Revival Ridge)
■ Insert item		
2027 Projects		
Project name	Est Cost	Location
Public Housing Redevelopment	\$2,000,	CDA Triangle Site, Allied Drive (including Revival Ridge)
Insert item		5

2028 Projects

Project Name	Est Cost	Location
Public Housing Redevelopment	2,000,000	CDA Triangle Site

Insert item

Projects/Programs with a technological component will be required to follow City of Madison information technology policies and pr	
software/hardware acquisition and project support by IT staff. Answer the following questions below and upload relevant supplemen your agency's SharePoint folder.	ntal materials to
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.?	Yes ○ No
Software (either local or in the cloud)?	Yes ○ No
A new website or changes to an existing sites?	Yes ○ No
For projects/programs requesting new software/hardware:	
Have you submitted a Software/Hardware Request form? IT New Software Request Form	○ Yes No
Have you submitted an IT project request form? IT Project Request Form	○ Yes No
Have you worked with IT to complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder.	○ Yes No
Changes to existing hardware/ software:	
Will any existing software or processes need to be modified to support this project/program or initiative?	Yes ○ No
If yes, have you uploaded a plan for incorporating those changes to your agency's capital SharePoint folder? <u>Agency Capital Materials</u>	○ Yes ● No
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).	○ Yes No
If yes, have you submitted the surveillance request form to your agency's capital SharePoint folder? <u>Surveillance Budget Request Attachment</u>	○ Yes No
Other Operating Costs 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 🌀 No
Vehicle setup or maintenance costs?	○ Yes No
External management or consulting contracts?	○ Yes ⊙ No
How many additional FTE positions required for ongoing operations of this project/program?	0.00
Estimate the project/program annual operating costs by major.	
Major Annual Cost Description	
Insert item	
Save	
	Ver:

Capital Improvement Plan

 2022 Adopted
 2023 Request
 Change

 2023 Capital Budget
 10,204,000
 28,354,000
 18,150,000

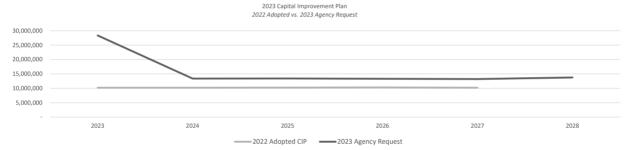
 2023 Capital Improvement Plan*
 51,172,000
 81,622,000
 30,450,000

*Years 2023 to 2027 used for comparison.

	2022	2023
Number of Projects	9	7

Project Summary: Agency Request

, , , ,	2023	2024	2025	2026	2027	2028
Accessory Dwelling Units Lending Program	500,000	-	-	-	-	-
Affordable Housing-Consumer Lending	3,157,000	3,157,000	3,207,000	3,207,000	3,207,000	3,257,000
Affordable Housing-Development Projects	12,500,000	10,000,000	10,000,000	10,000,000	10,000,000	10,500,000
Community Facilities Improvements	1,000,000	-	-	-	-	-
Permanent Men's Shelter	11,000,000	-	-	-	-	-
Reserve Fund to Maintain Temporary Shelter Facilities	150,000	150,000	150,000	-	-	-
Senior Center Building Improvements	47,000	52,000	40,000	98,000	-	
Total	28.354.000	13.359.000	13.397.000	13.305.000	13.207.000	13.757.000



Major Changes/Decision Points

Accessory Dwelling Units Lending Program

- Increase program budget by \$500k of GF GO Borrowing in 2023 compared to the 2022 Adopted Budget
- 2022 Adopted Budget only included one year of funding (\$400k in 2022); the request seeks to continue the program for a second year at a higher level of funding to meet anticipated demand

Affordable Housing-Development Projects

- In 2023, increase program budget by \$5.5m in GF GO borrowing for a total budget of \$12.5m; the increase will support \$10m of affordable housing development projects and will create a \$2.5m reserve fund, utilizing TIF proceeds, to fund administrative staff costs to implement the program over 10 years
- In 2023 2027, increase annual program budget by \$3m per year (from \$7m to \$10m), to support more development proposals and more types of development

Community Facilities Improvements

- Increase program budget by \$1m of GF GO Borrowing in 2023 compared to the 2022 Adopted Budget
- 2022 Adopted Budget only included one year of funding (\$\$1m in 2022); the request seeks to continue the program for a second year

Permanent Men's Shelter

- Increase project budget by \$9m in GF GO borrowing and \$2m in federal sources, bringing the total project budget to \$20m to align with a recent cost estimate completed by the City Engineering Division
- The total amount of GF GO borrowing may be reduced if Dane County makes additional budget committments to the project in its 2023 budget process.

Reserve Fund to Maintain Temporary Shelter Facilities

New program; request includes \$150k in GF GO borrowing in 2023, 2024, and 2025



Department of Planning and Community & Economic Development

Community Development Division

215 Martin Luther King, Jr. Boulevard, Suite 300 Mailing Address:
P.O. Box 2627
Madison, Wisconsin 53701-2627
Phone: (608) 266-6520
Fax: (608) 261-9626

Child Care
Community Resources
Community Development Block Grant
Madison Senior Center

TO: Dave Schmiedicke, Finance Department

www.citvofmadison.com/cdd

FROM: Jim O'Keefe, Community Development Division

DATE: April 25, 2022

SUBJECT: CDD's 2023 Capital Budget Recommendations

Goals of Agency's Capital Budget

The Community Development Division's 2023 Capital Budget centers on advancing the goals of the City's Housing Forward Initiative. That plan calls for accelerating efforts to add housing options available to Madison residents, both in numbers and variety. It also commits the City to work collaboratively to establish safe and dignified spaces that will support people in our community who experience homelessness. Though Housing Forward adopts a City-wide perspective, its emphasis, and that of this capital budget, is on meeting the needs of households with more modest incomes and for whom housing instability is an immediate challenge.

The need for quality, affordable housing in Madison has never been greater. While its impact touches many households, it is most pronounced among members of our community who have long been marginalized and who continue to face systemic barriers to achieve what so many take for granted — access to housing choices in amenity-rich neighborhoods, the chance to own a home, or just a safe and dignified place at which to find emergency shelter if confronted with homelessness. To avoid increased housing insecurity we should continue and, where possible, expand successful initiatives, like the Affordable Housing Fund. It has added 1,600 affordable housing units in the seven years since its creation. But it has mostly supported a narrow band of development types. And while developers continue to propose those kinds of projects, they are also pursuing other models. It is time for us to adjust our method of providing financial incentives to continue developing affordable units.

Prioritized List of Capital Requests

In prioritizing its capital budget requests, the CDD placed highest value on the level of vulnerability of those most likely to benefit from a proposed project or program, and the relative number of people likely to benefit. Project readiness is not much of a factor as these represent either ongoing programs or projects that enjoy support among policy makers.

In order of priority, the CDD's 2023 capital budget includes these items:

1. **Permanent Men's Shelter** – prepare for construction of a purpose-built men's shelter, which received unanimous approval by Council, at 1902 Bartillon Drive.

- 2. **Affordable Housing Development** expand the capacity of the Affordable Housing Fund, enabling CDD to respond to a broader range of development opportunities that emerge within the City.
- Affordable Housing Consumer Lending resume and improve loan programs designed to help households gain and maintain home ownership, with particular emphasis on reaching households of color, and undertake needed repairs and improvements to existing owner and rental housing stock
- 4. **Senior Center Improvements** continue with a series of small improvements at the Madison Senior Center needed to maintain a safe environment for guests and staff.
- 5. **Reserve Fund to Maintain Temporary Shelter Facilities** establish a small reserve fund from which to finance extraordinary maintenance or repair costs at three properties set up by the City to provide temporary shelter to persons experiencing homelessness.
- Community Facilities extend for a second year a small loan program offered to community
 partners to help finance non-residential capital improvement projects that provide public
 henefit
- Accessory Dwelling Unit Lending Program extend for a second year a loan program created in the 2021 Capital Budget to help eligible property owners finance the development of Accessory Dwelling Units.

Summary of Changes from 2022 Capital Improvement Plan

The following budget proposals differ from those approved in the 2022 CIP:

1. Permanent Men's Shelter

The 2023 request establishes a total estimated project cost of \$21 million. This estimate, which includes about \$1 million of land acquisition cost financed through the General Land Acquisition Fund, was developed by City Engineering staff within the past month and, thus, was not available when the 2022 CIP was prepared. The request also reflects receipt of a \$2 million Congressional earmark secured last month by Congressman Pocan. Finally, it seeks \$9 million of City GO borrowing to cover the gap in current project cost estimates. It is the difference between the \$21 million cost estimate and the already committed \$12 million which includes \$9 million contained in the 2022 capital budget, the \$2 million Congressional earmark and \$855,000 contributed by the General Land Acquisition Fund to acquire the property. The \$9 million addition is expected to decline to the extent that Dane County increases its current \$3 million contribution to the project.

2. Affordable Housing Fund – Development

The 2023 request seeks to increase funding available for development loans, by \$3 million annually, to \$10 million. The increase will give CDD the means to support projects that don't fit the typical 9% tax credit profile including, for example, those financed with WHEDA's non-competitive application for 4% credits, potentially increasing the number of affordable units able to be brought on line.

This request also seeks to create a reserve fund from which to pay for administrative (staff) costs needed to maintain the program. CDD proposes drawing on the cash proceeds from closing tax increment financing districts (TIDs) for that fund. The 2022 CIP anticipates closing TIDs will produce \$4.5 million in 2023 and \$2.4 million in 2024. This requests seeks a total of \$2.5 million for a reserve fund that will cover administrative costs over the next 10 years. That

will require an offsetting \$2.5 million increase in GO Borrowing in order to sustain available loan funds at the desired \$10 million level.

3. Reserve Fund to Maintain Temporary Shelter Facilities

This is a new request for 2023, not included in the 2022 CIP. Funding is sought to provide the means to finance any significant repairs or maintenance expenses that might arise at any of three temporary shelter facilities the City has established in the past year (the former Karmenta Nursing Home and Dairy Drive campground), or will establish later this year (the men's shelter at Zeier Road). Those facilities are expected to operate in those locations for the next 2-3 years, hence the 3-year request.

4. Community Facilities

This request seeks authorization to extend the Community Facilities Program, created in the 2021 Capital Budget, a second year. CDD has not yet begun soliciting requests for program funding, as staff that will administer the program have not yet been brought on. However, there has been considerable expression of interest about the program on the part of local community partners whom it is intended to help.

5. ADU Lending Program

Similar to the Community Facilities request, the ADU Lending Program seeks authorization for a second year of funding for an initiative created in the 2021 Capital Budget but not yet operational. CDD will begin accepting funding requests in mid-May. A modest funding increase (from \$400,000 to \$500,000) is thought necessary to accommodate expected demand.

Potential for Scaling Capital Requests

There are items in CDD's capital request that could be reduced.

Most notable, is the request for the men's shelter. The CDD request assumes City responsibility for all of the gap that exists between the current total project cost estimate and funds that have already been authorized or secured. This project represents a collaboration between the City and Dane County. Thus far, the County has committed \$3 million toward construction. It is reasonable to think that conversations with County policy makers will lead to a more balanced sharing of that cost between the City and County. Should the County increase its commitment to the project, there would be a corresponding reduction in needed City funding.

The request for funds to cover repair/maintenance costs at temporary shelter spaces might also be able to be pared back. The request is not intended to cover routine maintenance, rather, it is proposed as a safeguard against extraordinary events, like the potential failure of an aging boiler at Karmenta, or issues with the roof at Zeier Road. These are, to a great extent, unpredictable and it is possible funds may not be needed. But it is prudent to be prepared.

The other requests generally involve funding levels for ongoing programs. The number and scale of projects programs can support is a direct function of available funds. Much of the rationale for the request to increase funding available to affordable housing developments is anticipation of several larger scale development proposals planned for areas of the city believed attractive for affordable housing. They represent opportunities to add significant numbers of affordable units that might not otherwise occur.

In Progress

	2023	Canital Improveme	ant Dlan	III FIUGIESS
		Capital Improveme Program Budget Propo		
		r rogram baaget r rope	, Jan	
Identifying Informa	ntion			
Agency	Community Development Divisio ➤	Proposal Name	Accessory Dwelling Units Lending Program	~
Project Number	13943	Project Type	Program	
Project Category	Other	Priority:	7 🕶	
2023 Project Number				
Description				
residents. There is currently program is to fill the gap by #1 added the funding to 202 prior to implementation.	limited private financing available to assis providing loans directly to homeowners, fo (2, which is estimated to help finance five	t homeowners with developing A ocusing on those without access t to seven ADUs. Specific eligibility	 s) as a strategy for increasing housing supply and DUs (e.g., converting a garage into a backyard co to full financing through traditional means. Comn requirements, loan terms, and other operational 	ttage). The goal of this non Council amendment
Does the project/program	description require updates? If yes,	please include below.		
program is one element of str implementing the program, t	rategies designed to further the goals of H herefore this proposal seeks only to exten	ousing Forward to expand housin d it for a second year, after which	to property owners interested in creating access g choices in Madison. The CDD does not yet have its impact can be assessed.	
•	tegic Plans and Citywide Pri	orities		
Citywide Element:	Neighborhoods and Housing	•		
Strategy	Integrate lower priced housing, including	subsidized housing, into comple	te neighborhoods.	•
Describe how this proj	ect/program advances the Citywide	Element:		
Forward, Housing Forw If yes, specify which pl	ram advance goals in a Citywide ager vard, Metro Forward, Vision Zero)? an(s) the project/program would adv using Forward strategy of increasing housing	vance and describe how the p	an Imagine Madison (e.g. Climate project/program will help the City meet its	● Yes ○ No strategic goals.
Racial Equity and Sc				
	-	• •	n the City's budget and operations. Please re racial equity is included in decision-mak	-
Is the proposed project	:/program primarily focused on main	tenance or repair?		○ Yes No
For projects/programs intend to address? How	•	naintenance and repair, what	specific inequities does this program	
an equal opportunity lend not developed explicitly to	er and the program is open to all homeow	ners, only 18% of Black househol	attempting to construct ADUs. While Madison is ds in Madison are homeowners. The program is benefit of any particular tenant group. CDD will	
•		•	ata such as demographic, qualified census ocial Justice Analysis, or other sources.	
While ADUs are now a per that financing has posed a		f these units has not materialized	. Inquiries to interested homeowners suggest	
Is the proposed budget	t or budget change related to a recon	nmendation from a Neighbor	hood Resource Team (NRT)?	○ Yes ● No
Climate Resilience a	•			
Does this project/pro	ogram improve the city's climate resi	ience or sustainability by add	dressing climate change impacts, reducing	○ Yes No

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?

Prior Appropriation*								
*Based on Fiscal Years 2019-2021		\$0	2016-20	021 Actuals	\$0	2022 Budget \$40	0,000	
lget by Funding Source								
Funding Source		2023		2024	2025	2026	2027	2028
rrowing - GF GO	•	50	0,000					
	Total	\$50	0,000	\$0	\$0	\$0	\$0	\$0
nsert Funding Source	or Impac	t Eee fund	ing source	which district(s	12			
lget by Expenditure Type	-	erec rana	mg source,	wineir district(s	,.			
Expense Type		2023		2024	2025	2026	2027	2028
ans	~	500	,000					
	Total	\$500	,000	\$0	\$0	\$0	\$0	\$0
nsert Expense Type						·		
sufficient experience can be oject Schedule & Lo			orogram's im	pact.				
in this project be mapped			res ∩ No					
hat is the location of the	project?	(cou	ıld be mappe	ed as individual AD	U sites are identified)			
2023 Projects								
Project Name		Est Cost	Location					
4-5 loans		\$500,000	These funds	will be deployed t	hrough an open (non	-competitive) applica	tion process, similar t	to CDD's housing reh
Insert item 2024 Projects								
Project Name		Est Cost	Location					
2025 Projects		Est Cost	Location					
		Est Cost	Location					
2025 Projects Project name		Est Cost	Location					
Project name Project name Insert item Projects			Location					
Project name Insert item			Location Location					
Project name Insert item 2026 Projects Project name								
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Project name Insert item Project name Insert item Project name Insert item		Est Cost						
Project name Insert item Project name Insert item Project name Insert item Project name		Est Cost	Location					
Project name Insert item Insert item Insert item		Est Cost	Location					
Project name Insert item Project name		Est Cost	Location					
Project name Insert item Insert item		Est Cost	Location Location					
Project name Insert item Project name Project Name		Est Cost	Location Location					
Project name Insert item 2026 Projects Project name Insert item 2027 Projects Project name Insert item 2028 Projects Project Name		Est Cost	Location Location					
Project name Insert item Project Name		Est Cost	Location Location					
Project name Insert item Project Name	technolog	Est Cost Est Cost Est Cost	Location Location Location	•	•			-
Insert item 2026 Projects Project name Insert item 2027 Projects Project name Insert item 2028 Projects Project Name Insert item 2028 Project Name Operating Costs rojects/Programs with a toftware/hardware acquisiour agency's SharePoint for	technolog ition and older.	Est Cost Est Cost Est Cost	Location Location Location Donent will be poort by IT	staff. Answer th	e following questi	ons below and upl		-
Project name Insert item Project Name	technolog ition and older. Il the proj	Est Cost Est Cost Est Cost ical comportion of the comportion of	Location Location Location Donent will be poort by IT	staff. Answer th	e following question	ons below and upl	oad relevant supple	-
Project name Insert item Project Name	technolog ition and older. Il the proj	Est Cost Est Cost Est Cost ical comportion of the comportion of	Location Location Location Donent will be poort by IT	staff. Answer th	e following question	ons below and upl	oad relevant supple	-
Project name Insert item Project Name	technolog ition and older. Il the proj hat will be	Est Cost Est Cost ical comportion of the composition of the composit	Location Location Location Donent will be poort by IT	staff. Answer th	e following question	ons below and upl	oad relevant supple	emental materials

For projects/progr	rams requesting n	new software/hardware:	
•	mitted a Softwar e Request Form	e/Hardware Request form?	○ Yes ○ No
Have you sub IT Project Requ		ect request form?	○ Yes ○ No
Have you wo	rked with IT to co	mplete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder.	○ Yes ○ No
Changes to existin	g hardware/ soft	ware:	
Will any exist	ing software or p	rocesses need to be modified to support this project/program or initiative?	○ Yes ⑥ No
If yes, have you		an for incorporating those changes to your agency's capital SharePoint folder?	○ Yes ○ No
Surveillance Techr	nology:		
Do you believ MGO Sec. 23.	-	lware or software to be considered surveillance technology? Surveillance technology is defined in	○ Yes No
	ou submitted the Idget Request Attach	surveillance request form to your agency's capital SharePoint folder? nment	○ Yes ○ No
Other Operating C In addition to IT co require any of the	osts, projects/pro	grams may have other operational impacts. Over the next six years, will the project/program	
Facilities/land	d maintenance?		○ Yes ○ No
Vehicle setup	or maintenance	costs?	○ Yes ○ No
External man	agement or cons	ulting contracts?	○Yes ○No
How many ac	dditional FTE posi	tions required for ongoing operations of this project/program?	
Estimate the proje	ect/program annu	al operating costs by major.	
Major	Annual Cost	Description	
☐ Insert item			
Insure team			
Save		Submit	
			Ver 1 03142

In Drograce

2023 Capital Improvement Plan **Program Budget Proposal**

Identifying Information

Agency	Community Development Divisio ➤	Proposal Name	Affordable H	lousing-Consumer Ler	nding 🗸
Project Number	62010	Project Type	Program		
Project Category	Other	Priority:	3	•	
2023 Project Number					
Description					

This program supports several direct consumer lending programs administered by the Community Development Division (CDD), including the Home Purchase Assistance (i.e., Home-Buy the American Dream), Housing Rehabilitation Services, and Property Tax Financing for Eligible Seniors programs. The goals of these programs are to help eligible City residents acquire homes, finance home repairs and pay their property taxes. City funds complement, or are occasionally combined with, available federal and state funding to help residents purchase homes and/or secure rehabilitation loans. These programs contribute to the City's Housing Forward Initiative's objectives of increasing homeownership levels among households of color and helping ensure that senior homeowners can stay in their homes and other homeowners can make needed repairs. Projects planned in 2022 include placing greater emphasis on households of color in the down payment assistance program and adjusting subsidies for lower-income households to make ownership more accessible in the face of rising housing prices. In addition, CDD will expand the Rehabilitation Program to support proposals that involve purchase and rehabilitation of small scale multi-family properties with the goal of preserving and improving naturally occurring affordable housing options for lower-income households.

Does the project/program description require updates? If yes, please include below.

This program supports several direct consumer lending programs administered by the Community Development Division (CDD), including the Home Purchase Assistance (i.e., Home-Buy the American Dream), Housing Rehabilitation Services, and Property Tax Financing for Eligible Seniors programs. The goals of these programs are to help eligible City residents acquire homes, finance home repairs and pay their property taxes. City funds complement, or are occasionally combined with, available federal and state funding to help residents purchase homes and/or secure rehabilitation loans. These programs contribute to the City's Housing Forward Initiative's objectives of increasing homeownership levels among households of color and helping ensure that senior homeowners can stay in their homes and other homeowners can make needed repairs. Projects planned include placing greater emphasis on households of color in the down payment assistance program and adjusting subsidies for lower-income households to make ownership more accessible in the face of rising housing prices. In addition, CDD will expand the Rehabilitation Program to support proposals that involve purchase and rehabilitation of small scale multi-family properties with the goal of preserving and improving naturally occurring affordable housing options for lower-income households.

Alianm	ent with	Strategic	Plans and	Citywide	Priorities
Allellill	eni wili	Suatesic	rialis allu	CILVWIUE	riioiiues

Citywide Element:	Neighborhoods and Housing	
Strategy	Support the rehabilitation of existing housing stock, particularly for first-time homebuyers and people living with lower incomes.	•
Describe how this pro	oject/program advances the Citywide Element:	
	ancing for a first-me homebuyer assistance program, a housing rehabilitaon program and property tax financing to seniors. The goal is to sholds have access to affordable, sustainable housing.	ensure low- to
Other Strategic Plans	:	
	gram advance goals in a Citywide agenda or strategic plan other than Imagine Madison (e.g. Climate orward, 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 a	goals.
Homes". Homeownersh	nultiple goals in Housing Forward including "Combat Displacement and Segregation", and "Ensure Seniors and Others Can Stay in Their hip programs can contribute to neighborhood stabilization and are often focused on neighborhoods in transition where renters might wisl presence. Loans for rehab services and for assistance with property taxes are tools used to help older adults age in place.	h to

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?



For projects/programs that are not specifically focused on maintenance and repair, what specific inequities does this program intend to address? How and for whom?

Though housing discrimination is illegal in the United States, persons of color have continued to be excluded or otherwise disadvantaged when it comes to homeownership. Since 2016, the number of Black homeowners in the City of Madison has declined by over 200 households, with a homeownership rate of less than 15% in 2018. Similarly, the number of other non-White homeowners in Madison has declined by approximately 300 households. This alarming trend must be reversed in order to ensure that Madison residents of any race or ethnicity are able to choose whether they want to own or rent their homes. While non-White households comprise approximately 26% of Madison's total households, they make up less than 12% of owner-occupied households in the City (with Black households accounting for under 2% of Madison homeowners). While it is illegal to target housing assistance exclusively to members of a specific race or ethnicity, the City can and must do more to better market and improve access to assistance to under-represented households and reduce the disparity in homeownership rates and open access to all neighborhoods in Madison.

What data helped shape your proposal? Data may include qualitative and quantitative data such as demographic, qualified census

tracts, environmental justice area Analysis of Impediments to Fair Housi (https://www.cityofmadison.com/cdb	ng		cial Equity and Soc	ial Justice Analysi	s, or other sources.	
Is the proposed budget or budge	t change related to a	recommendation	from a Neighborho	ood Resource Tean	n (NRT)?	N.
Climate Resilience and Sust Does this project/program imp GHG emissions, improving ene assets or operations?	rove the city's climat			-		○ Yes ○ No
assets of operations.						
If yes, describe how.						
The City's Housing Rehabilitation p	ogram encourages ener	gy emciency improve	ments for nomeowne	ers.		
Budget Information						
Prior Appropriation* *Based on Fiscal Years 2019-2021	\$2,010,000 2016	-2021 Actuals	\$538,400	2022 Budget \$3,	657,000	
Sudget by Funding Source						
Funding Source	2023	2024	2025	2026	2027	2028
Federal Sources 💌	1,130,000	1,130,000	1,130,000	1,130,000	1,130,000	1,130,000
Borrowing - GF GO	1,015,000	1,015,000	1,315,000	1,315,000	1,315,000	1,365,000
Loan Repayment 🗸	560,000	560,000	560,000	560,000	560,000	560,000
Miscellaneous Revenue	2,000	2,000	2,000	2,000	2,000	2,000
Reserves Applied 🗸	250,000	250,000	0	0	0	0
State Sources 🗸	200,000	200,000	200,000	200,000	200,000	200,000
Total	\$3,157,000	\$3,157,000	\$3,207,000	\$3,207,000	\$3,207,000	\$3,257,000
Expense Type Loans	2023 3,157,000	2024 3,157,000	2025 3,207,000	2026 3,207,000	2027 3,207,000	3,257,000
Total	\$3,157,000	\$3,157,000	\$3,207,000	\$3,207,000	\$3,207,000	\$3,257,000
xplain any changes from the 2022 unding for years 2023 through 2027 haveing proposed for 2028.	<u> </u>			odest (\$50k) increase	e for the housing rehabilit	ation program is
Project Schedule & Location	on					
Can this project be mapped? What is the location of the project	● Yes ○ Note:	o oped as individual loai	ns are closed)			
2023 Projects Project Name	Est Cost Location					
Home Purchase Assistance	\$1,430, Project lo	ocations are entirely a	function of the addre	esses of eligible appli	cants. The program does	not target specific
Housing Rehabilitation Services	\$1,502, Project lo	ocations are entirely a	function of the addre	esses of eligible appli	cants. The program does	not target specific
Property Tax Financing for Eligible Seniors	\$225,000 Project lo	ocations are entirely a	function of the addre	esses of eligible appli	cants. The program does	not target specific
Insert item 2024 Projects						
Project Name	Est Cost Location					
Home Purchase Assistance	\$1,430, Project lo	ocations are entirely a	function of the addre	esses of eligible appl	icants. The program does	not target specific .
Housing Rehabilitation Services	\$1,502, Project lo	ocations are entirely a	function of the addre	esses of eligible appl	icants. The program does	not target specific
Property Tax Financing for Eligible Seniors	\$225,000 Project lo	ocations are entirely a	function of the addre	esses of eligible appl	icants. The program does	not target specific .
Insert item2025 Projects						
Project name	Est Cost Location					
Home Purchase Assistance	\$1,480, Project lo	ocations are entirely a	function of the addre	esses of eligible appl	icants. The program does	not target specific .
Housing Rehabiltation Services	\$1,502, Project lo	ocations are entirely a	function of the addre	esses of eligible appl	icants. The program does	not target specific

perating Costs rojects/Programs with a technological component will be required to follow City of Madison information technology policies and procedures fortware/hardware acquisition and project support by IT staff. Answer the following questions below and upload relevant supplemental materious agency's SharePoint folder. ver 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.? Yes a Software (either local or in the cloud)? A new website or changes to an existing sites? Yes or projects/programs requesting new software/hardware: Have you submitted a Software/Hardware Request form? If New Software Request Form Have you submitted an IT project request form? If Project Request Form Have you worked with IT to complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder. Yes of If yes, have you uploaded a plan for incorporating those changes to your agency's capital SharePoint folder? Agency Capital Materials urveillance 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, have you submitted the surveillance request form to your agency's capital SharePoint folder? Yes aurveillance Budget Request Attachment	Seniors	433 -00	During language and antique of the state of	
### Dispets for the program does not target spenighborhoods. #### Project name \$1,480_ Project for for the program does not target spenighborhoods. ###################################	Insert item	\$22,500	Project locations are entirely a function of the addresses of eligible applicants. The program does not	t target specific
Project Name				
Housing Rehabilitation Services Property Tax Financing for Eligible 5225,000 Project locations are entirely a function of the addresses of eligible applicants. The program does not target specialists from the project form of the addresses of eligible applicants. The program does not target specialists from the project form of the addresses of eligible applicants. The program does not target specialists from the Purchase Assistance 1,486,	Project name	Est Cost	Location	
repetry Tax Financing for Eligible \$225,000 Project Locations are entirely a function of the addresses of eligible applicants. The program does not target species Project Rome Est Cost Location Loc	Home Purchase Assistance	\$1,480,		target specific
Seniors neighborhoods. Project name	Housing Rehabilitation Services	\$1,502,		target specific
## Project name ## Est Cost Ecardion ## Home Purchase Assistance \$1,480,		\$225,000	, , , , , , , , , , , , , , , , , , , ,	target specific
Project name St. Location St. Lo				
Home Purchase Assistance S1,480, Project locations are entirely a function of the addresses of eligible applicants. The program does not target speneliphorhoods.		Fst Cost	Location	
neighborhoods. Property Tax Financing for Eligible neighborhoods. Project Name	•		Project locations are entirely a function of the addresses of eligible applicants. The program does not	target specific
In larest Room Project Name Est Cost Project Name Insert Room Ins	Housing Rehabilitation Services	\$1,502,		target specific
### Project Name		\$225,000		target specific
Project Name Est Cost Incomposition Home Purchase Assistance Incomposition Incompositi				
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perating Costs rojects/Programs with a technological component will be required to follow City of Madison information technology policies and procedures fortware/hardware acquisition and project support by IT staff. Answer the following questions below and upload relevant supplemental materiour agency's SharePoint folder. ver 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.? Yes Software (either local or in the cloud)? A new website or changes to an existing sites? Yes or projects/programs requesting new software/hardware: Have you submitted a Software/Hardware Request form? IT New Software Request Form Have you submitted an IT project request form? Have you worked with IT to complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder. Yes of If yes, have you uploaded a plan for incorporating those changes to your agency's capital SharePoint folder? Agency Capital Materials urveillance 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, have you submitted the surveillance request form to your agency's capital SharePoint folder? Yes Surveillance Budget Request Attachment	Housing Rehabilitation Services	1,502,000		target specific
Insert item Inser	Property Tax Financing for Eligible Seniors	225,000	,	target specific
Electronic hardware that will be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.? Software (either local or in the cloud)? A new website or changes to an existing sites? Or projects/programs requesting new software/hardware: Have you submitted a Software/Hardware Request form? IT New Software Request Form Have you submitted an IT project request form? IT Project Request Form Have you worked with IT to complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder. Yes changes to existing hardware/ software: Will any existing software or processes need to be modified to support this project/program or initiative? Yes of the software in the project program or initiative? Yes of the software in the project program or initiative? Yes of the software in the project program or initiative? Yes of the software in the project program or initiative? Yes of the software processes need to be considered surveillance technology? Surveillance technology is defined in the project program or initiative? Yes of the project project program or initiative? Yes of the project project program or initiative? Yes of the project project project project program or initiative? Yes of the project proje		nroiect/nrog		
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or projects/programs requesting new software/hardware: Have you submitted a Software/Hardware Request form? IT New Software Request Form Have you submitted an IT project request form? IT Project Request Form Have you worked with IT to complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder. Project Request Form Have you worked with IT to complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder. Project Request Form Have you worked with IT to complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder. Project Request SharePoint folder. Project Request SharePoint folder. Project Request SharePoint folder? Agency Capital Materials Project Request SharePoint folder? Project Request Attachment	Electronic hardware that wi			○ Yes No
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Have you worked with IT to complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder. Yes changes to existing hardware/ software: Will any existing software or processes need to be modified to support this project/program or initiative? If yes, have you uploaded a plan for incorporating those changes to your agency's capital SharePoint folder? Agency Capital Materials Urveillance 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, have you submitted the surveillance request form to your agency's capital SharePoint folder? Yes considered surveillance technology? Surveillance technology is defined in Yes of Surveillance Budget Request Attachment	Software (either local or in t A new website or changes to or projects/programs requesting Have you submitted a Softw	Il be connect the cloud)? o an existing g new softwa	ed to a City device in any manner, including wireless, bluetooth, NFC, etc.? sites? are/hardware:	○ Yes ○ No
Will any existing software or processes need to be modified to support this project/program or initiative? If yes, have you uploaded a plan for incorporating those changes to your agency's capital SharePoint folder? Agency Capital Materials Inveillance 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, have you submitted the surveillance request form to your agency's capital SharePoint folder? Surveillance Budget Request Attachment	Software (either local or in t A new website or changes to or projects/programs requesting Have you submitted a Softw IT New Software Request Form Have you submitted an IT pr	Il be connect the cloud)? o an existing g new softwa vare/Hardwa	ed to a City device in any manner, including wireless, bluetooth, NFC, etc.? sites? are/hardware: re Request form?	Yes No
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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, have you submitted the surveillance request form to your agency's capital SharePoint folder? Surveillance Budget Request Attachment	Software (either local or in to A new website or changes to projects/programs requesting Have you submitted a Software Request Form Have you submitted an IT project Request Form Have you worked with IT to manges to existing hardware/so	Il be connect the cloud)? to an existing g new softwar vare/Hardwar roject reques complete an	ed to a City device in any manner, including wireless, bluetooth, NFC, etc.? sites? are/hardware: re Request form? If form? IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder.	Yes No
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Surveillance Budget Request Attachment	Software (either local or in to A new website or changes to projects/programs requesting Have you submitted a Software New Software Request Form Have you submitted an IT project Request Form Have you worked with IT to manges to existing hardware/so Will any existing software or If yes, have you uploaded a Agency Capital Materials	Il be connect the cloud)? to an existing g new software/Hardware/Copect request complete an oftware: r processes n	ed to a City device in any manner, including wireless, bluetooth, NFC, etc.? sites? are/hardware: re Request form? If form? IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder. eed to be modified to support this project/program or initiative?	Yes No
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addition to IT costs, projects/programs may have other operational impacts. Over the next six years, will the project/program	Software (either local or in to A new website or changes to projects/programs requesting Have you submitted a Software New You submitted an IT project Request Form Have you worked with IT to thanges to existing hardware/so Will any existing software or If yes, have you uploaded a Agency Capital Materials surveillance Technology: Do you believe any of the ham MGO Sec. 23.63(2). If yes, have you submitted to	Il be connection the cloud)? o an existing genew software/Hardware complete an oftware: reprocesses neglian for incomplant for incomplete and the complete an	sites? are/hardware: re Request form? IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder. eed to be modified to support this project/program or initiative? rporating those changes to your agency's capital SharePoint folder?	Yes No
equire any of the following: Facilities/land maintenance? Ores	Software (either local or in to A new website or changes to projects/programs requesting Have you submitted a Software New Software Request Form Have you submitted an IT project Request Form Have you worked with IT to hanges to existing hardware of Will any existing software of If yes, have you uploaded a Agency Capital Materials surveillance Technology: Do you believe any of the ham MGO Sec. 23.63(2). If yes, have you submitted to Surveillance Budget Request Attither Operating Costs addition to IT costs, projects/pro	Il be connection the cloud)? o an existing genew software/Hardware roject reques complete an oftware: reprocesses neglian for incomplete and the surveillant achment	ed to a City device in any manner, including wireless, bluetooth, NFC, etc.? sites? are/hardware: re Request form? IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder. eed to be modified to support this project/program or initiative? rporating those changes to your agency's capital SharePoint folder? oftware to be considered surveillance technology? Surveillance technology is defined in ce request form to your agency's capital SharePoint folder?	Yes No

	tup or maintenance nanagement or cons		Yes ○ NoYes ○ No
How many	y additional FTE pos	itions required for ongoing operations of this project/program?	0.59
Estimate the p	roject/program ann	ual operating costs by major.	
Major	Annual Cost	Description	
		Current (2022) staffing billed to the consumer lending program includes portions of three positions: 1 H FTE), 1 CD Specialist (0.15 FTE) and 1 CD Technician (0.20 FTE). CDD is currently reviewing potential mo to existing CDD staff payroll allocations for 2023 and beyond, so these figures may be subject to change	odifications in terms of shifts
Insert item	'		-
Save		Submit	
			Ver 1 03142

In Progress

2023 Capital Improvement Plan Program Budget Proposal

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Identify	,		

Agency	Community Development Divisio ➤	Proposal Name	Affordable H	lousing-Development Project	5 ~
Project Number	17110	Project Type	Program		
Project Category	Other	Priority:	2	•	
2023 Project Number					
Description					

This program continues a major initiative to expand and improve the supply of affordable housing in Madison. Since 2015, the Community Development Division (CDD) has used these funds to leverage other public and private resources for projects that improve and expand the supply of quality, affordable housing accessible to low- and moderate-income households. To date, the program has assisted projects that, collectively, have added nearly 1,430 affordable (i.e., at or below 60% of Dane County's median household income) rental units to the Madison market. CDD, as it has since the program's inception, will conduct its next competitive request for proposals (RFP) process in 2021 to solicit development proposals seeking to secure federal Low Income Housing Tax Credits (LIHTCs). Proposals offered City assistance will learn of tax credit decisions in early 2022. More recently, program funds have been used to support a range of housing activities beyond tax credit developments. In 2021, for example, \$1.68 million was committed to cooperative housing projects and homeownership opportunities, including a land trust model for permanently affordable housing. CDD will issue a separate RFP in 2022 to solicit other, non-tax credit proposals that support a fuller range of housing opportunities (e.g. smaller scale developments, homeownership opportunities). Finally, CDD will collaborate with the Economic Development Division to apply program funds toward affordable housing opportunities that emerge on properties owned, controlled or acquired by the City/CDA.

Does the project/program description require updates? If yes, please include below.

This program continues and expands a major initiative created to expand and improve the supply of affordable housing in Madison. Since 2015, the CDD has used these funds to leverage other public and private resources for projects that improve and expand the supply of quality, affordable housing accessible to low- and moderate-income households. To date, the program has assisted projects that, collectively, have added nearly 1,600 rental units to the Madison market that are deemed affordable for households earning not more than 60% of the Dane County median income. Still, the need for more affordable housing options is considerable. CDD will conduct its next competitive request for proposals (RFP) process this summer to solicit development proposals seeking federal Low Income Housing Tax Credits (LIHTCs). Proposals offered City assistance will learn in early 2022 whether they receive tax credits. To position the City to increase the number of affordable units brought online, including those that will support lower-income households, and support Housing Forward's call for a broader range of housing choices, CDD seeks to expand this program's capacity. That will allow the program to continue to offer support, for example, for non-traditional models like co-op housing and land trusts, for homeownership initiatives, for developments that take advantage of City- or CDA-controlled properties, and for development proposals that emerge in highly desirable locations.

Noighborhoods and Housing

City Wide Liententi	Neighborhoods and housing	
Strategy	Integrate lower priced housing, including subsidized housing, into complete neighborhoods.	•
Describe how this proj	ect/program advances the Citywide Element:	
The Affordable Housing F	und increases affordable housing options and/or preserves exisng affordability in targeted neighborhoods.	
Other Strategic Plans:		
	ram advance goals in a Citywide agenda or strategic plan other than Imagine Madison (e.g. Climate vard, Metro Forward, Vision Zero)?	Yes ○ No
If yes, specify which p	an(s) the project/program would advance and describe how the project/program will help the City meet	its strategic goals.
the City's Housing Forwar	ie goals of the City's 5-year Consolidated Plan, submitted to the U.S. Department of Housing and Urban Development. The Initiative, seeks to improve and expand the supply of housing in Madison that is available, and affordable, to househole by those at or below 60% of the county median income.	*

Racial Equity and Social Justice

Citywide Flament

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?



For projects/programs that are not specifically focused on maintenance and repair, what specific inequities does this program intend to address? How and for whom?

The lack of housing opportunities in Madison fall disproportionately on BIPOC members of our community. CDD's experience administering the Affordable Housing Fund suggests the program is benefiting those very groups. Specifically, surveys of households living in housing units assisted with City AHF funds indicate that approximately 44% of those households are persons of color, compared to 36% of all low-income households Citywide.

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.

Analysis of Impediments to Fair H https://www.cityofmadison.com/	-	NSummaryFINAL.pdf				
Is the proposed budget or bu	idget change rela	ted to a recommendation	n from a Neighborh	ood Resource Tea	m (NRT)?	○ Yes o No
Climate Resilience and S	ustainability					
Does this project/program GHG emissions, improving assets or operations?				-		
If yes, describe how.						
Developments that secure AHF Sustainability measures are co				a private developm	ent may consider.	
Budget Information						
Prior Appropriation* *Based on Fiscal Years 2019-2021	\$31,020,000	2016-2021 Actuals	\$24,386,996	2022 Budget \$7	,000,000	
udget by Funding Source			2005	2005		
Funding Source	2023	2024	2025	2026	2027	2028
Borrowing - GF GO		7,600,000	10,000,000	10,000,000	10,000,000	10,500,000
FIF Increment		2,400,000				
To	tal \$12,500	0,000 \$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,500,000
Insert Funding Source						
If TIF or udget by Expenditure Type	Impact Fee fundi	ing source, which district(s)? N/A			
Expense Type	2023	2024	2025	2026	2027	2028
pans	v 10,000,	000 10,000,000	10,000,000	10,000,000	10,000,000	10,500,000
ther	> 2,500,	000				
To			\$10,000,000	\$10,000,000	\$10,000,000	\$10,500,000
e additional capacity seeks to enhusing options available to residen nual competitive Request for Prope Council for approval. CDD will we second proposed change seeks nefit affordable housing, to offset awing from TIF Increment revenue 2023). Doing so will have a correst of the property of the property of the property of the property options of the property options and the property options of the property options are the property options of the property options options of the property options opti	ts. It will allow CDD posals (RFP) process ork closely with EDI to utilize a portion of a portion of the co es to meet those co ponding impact on ation	to support not just more device and an open application produced to identify City-owned or -coff the cash proceeds generate sts incurred to administer this mmitments over the next ten	relopment proposals, I cess to solicit different ontrolled properties we ed by closing Tax Incre is program. CDD propo years (represented in cessary to sustain the	out a greater range of types of development rell-situated for affor ment Financing Distr ses reserving up to \$ the chart above by o	of development types. CDI ent proposals and present dable housing developme cicts (TIDs), and available of 5250,000 annually for adm creation of a \$2.5 million	D will use both an recommendations ents. under State law to hinistrative costs and
2023 Projects Project Name	Est Cost	Location				
3-4 housing development project to be identified by end of 2022		Development projects are se	lected through an ann	ual, competitive RFP	process that steers devel	opers to locations v
Combination of multiple strateg to address Housing Forward Initiative based on the housing market, including applications for proposals seeking WHEDA 4% no competitive tax credits, Housing Forward RFP and City-/CDA-sponsored development.	or on-	Projects seeking funds for Ho	using Forward RFP or	4% WHEDA LIHTCs v	vill be selected through ar	n RFP or application
Insert item						
2024 Projects Project Name	Est Cost	Location				
3-4 housing development project to be identified by end of 2023		Development projects are se	lected through an ann	ual, competitive RFP	process that steers deve	lopers to locations v

Project Name	Est Cost	Location
Combination of multiple strategies	\$5,000,	Projects seeking funds for Housing Forward RFP or 4% WHEDA LIHTCs will be selected through an RFP or application
to address Housing Forward	70,000,	
nitiative based on the housing		
market, including applications for		
proposals seeking WHEDA 4% non-		
competitive tax credits, Housing		
Forward RFP and City-/CDA- sponsored development.		
sponsored development.		
Insert item		
025 Projects Project name	Est Cost	Location
3-4 housing development projects	\$5,000,	Development projects are selected through an annual, competitive RFP process that steers developers to locations w
to be identified by end of 2024	\$3,000,	bevelopment projects are selected through an annual, competitive KLP process that steers developers to locations w
Combination of multiple strategies	\$5,000,	Projects seeking funds for Housing Forward RFP or 4% WHEDA LIHTCs will be selected through an RFP or application
to address Housing Forward		
Initiative based on the housing		
market, including applications for		
proposals seeking WHEDA 4% non-		
competitive tax credits, Housing Forward RFP and City-/CDA-		
sponsored development.		
Insert item		
026 Projects Project name	Est Cost	Location
3-4 housing development projects	\$5,000,	Development projects are selected through an annual, competitive RFP process that steers developers to locations well-
to be identified by end of 2025	\$5,000,	served by public transit and other amenities. These projects will also seek WHEDA LIHTCs.
Combination of multiple strategies	\$5,000,	Projects seeking funds for Housing Forward RFP or 4% WHEDA LIHTCs will be selected through an RFP or application
to address Housing Forward		process that will steer developments to locations well-served by public transit and other amenities.
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Operating Costs

Projects/Programs with a technological component will be required to follow City of Madison information technology policies and procedures for software/hardware acquisition and project support by IT staff. Answer the following questions below and upload relevant supplemental materials to your agency's SharePoint folder.

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.?

A new we	bsite or changes to a	an existing sites?	○ Yes ⊚ No
For projects/pr	ograms requesting r	new software/hardware:	
	submitted a Softwar ware Request Form	re/Hardware Request form?	○ Yes ○ No
	submitted an IT proj equest Form	ject request form?	○ Yes ○ No
Have you	worked with IT to co	omplete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder.	○ Yes ○ No
Changes to exis	sting hardware/ soft	ware:	
Will any e	xisting software or p	processes need to be modified to support this project/program or initiative?	○ Yes ○ No
- ·	e you uploaded a pla ital Materials	an for incorporating those changes to your agency's capital SharePoint folder?	○ Yes ○ No
Surveillance Te	chnology:		
Do you be MGO Sec.	•	dware or software to be considered surveillance technology? Surveillance technology is defined in	○ Yes No
	e you submitted the Budget Request Attac	e surveillance request form to your agency's capital SharePoint folder? hment	○ Yes ○ No
Other Operation In addition to I' require any of	T costs, projects/pro	ograms may have other operational impacts. Over the next six years, will the project/program	
Facilities/	and maintenance?		○ Yes ⑥ No
Vehicle se	tup or maintenance	costs?	○ Yes ○ No
External n	nanagement or cons	sulting contracts?	○ Yes ● No
How many	additional FTE posi	itions required for ongoing operations of this project/program?	
Estimate the p	oject/program annu	ual operating costs by major.	
Major	Annual Cost	Description	
■ Insert item	<u>'</u>		
Save		Submit	
			Ver 1 031422

				In Progress
	2023 (Capital Improveme	ent Plan	
	Pr	rogram Budget Prop	osal	
Identifying Inform	ation			
Agency	Community Development Divisio ➤	Proposal Name	Community Facilities Improvements ➤	
Project Number	13672	Project Type	Program	
Project Category	Other	Priority:	6	
2023 Project Number				
Description				
Community Facilities Capita renovating or expanding a c existing Community Develo hampered by regulatory bu will be deployed through a	al Reserve Fund can be a flexible resource to be community center, expanding child care or oth pment Block Grant (CDBG)-funded Acquisition	ne deployed, with Council and the spaces designed to serve to n/Rehab Reserve Fund. It will a projects and a lack of predictab	y needs that serve or benefit specific neighborhoo Mayoral oversight, in support of projects of varyin ow-to-moderate income households. The fund will add a degree of flexibility and predictability to that isility. Funds will be available for projects that are n	g size and scope, e.g., I supplement CDD's t resource, which is often
specific neighborhoods or por renovation of properties tha funded Acquisition/Rehab Ro complexity to small projects available for projects that are	opulations. The Community Facilities Capital R t benefit residents, and help build community eserve Fund. It adds a degree of flexibility and	Reserve Fund will be available to y and neighborhood identity. To Il predictability to that resource y dependent upon income fron prough a Request for Proposals	oposed by non-profit partners to meet facility nee to help community partners finance the developm This fund supplements the Community Developmee, which is often hampered by regulatory burdens in loan repayments that are unplanned/unschedules process.	ent, expansion or ent Block Grant (CDBG)- that add cost and
Citywide Element:	Neighborhoods and Housing	•		
Strategy	Create complete neighborhoods across the	city where residents have acc	ess to transportation options and resources neede	ed for daily livir 🗸
Describe how this pro	ject/program advances the Citywide Ele	ement:		
Community facilities prov	vide stable places in the neighborhood for ser	vices.		
Forward, Housing For	gram advance goals in a Citywide agend ward, Metro Forward, Vision Zero)?	a or strategic plan other th	an Imagine Madison (e.g. Climate	○ Yes No
•	r efforts to articulate and prioritize racia	• •	in the City's budget and operations. Please r re racial equity is included in decision-maki	•
Is the proposed projec	ct/program primarily focused on mainte	nance or repair?		○ Yes No
For projects/programs intend to address? How	that are not specifically focused on ma w and for whom?	intenance and repair, wha	t specific inequities does this program	
made by residents in area need for, and potential im	as with NRTs, residents who are often Black, Ir npact of, community facilities in areas served I onds to these community requests, offering a	ndigenous, or other People of O by NRTs or others that share si	Housing Fund, responds to requests frequently Color and largely living with lower incomes. The milar demographics has long been advocated by all capital projects that serve identified	
Residents of areas with N	RTs and other areas with similar demographic	s - meaning residents with his	ther concentrations of Black Indigenous or other	

People of Color, people living with lower incomes and people who are more likely to be renters – are the primary beneficiaries of this fund.

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.

CDD has received many inquiries from community partners about the availability of capital funds to help create or expand programming space for serving residents of Madison.

		a recommendation	iroin a Neighborn	ood Resource Tea	m (NKI)?	Yes ○ No
If so, please identify the specific	NRT and recomme	ndation. Be as speci	fic as possible.			0 163 0 110
NRTs advocated for the creation of the forth by the NRTs. Common requests	_	·	·		s of residents as carried	
Climate Resilience and Sust	tainability					
Does this project/program imp GHG emissions, improving ene assets or operations?	•			-		○ Yes No
Sudget Information	ćo 30:	16 2021 Actuals	ĆO	2022 Budget da	000 000	
Prior Appropriation* *Based on Fiscal Years 2019-2021	\$0 20	16-2021 Actuals	\$0	2022 Budget \$1	.,000,000	
udget by Funding Source	2022	2024	2025	2026	2027	2020
Funding Source Borrowing - GF GO	2023 1,000,000	2024	2025	2026	2027	2028
Total	\$1,000,000	\$0	\$0	\$0	\$0	\$0
Insert Funding Source	and For fronding on					
it the or imp udget by Expenditure Type	act ree funding so	urce, which district(s	5)?			
	2022	2024	2025	2026	2027	2020
Coans Expense Type	2023 1,000,000	2024	2025	2026	2027	2028
Total	\$1,000,000	\$0	\$0	\$0	\$0	\$0
e 2022 Capital Budget authorized fund	ds only for 2022. Whi	le inquiries about the p	rogram from commur	nity partners suggest	that strong interest exists.	. the lack of staff
sources has delayed CDD's ability to so			-		-	
Project Schedule & Location						
	on					
Can this project be mapped?	on ⊚Yes ⊝	No				
	Yes	No napped as individual pro	oject sites are identifi	ed)		
What is the location of the projec	Yes (could be n	napped as individual pro	oject sites are identifi	ed)		
What is the location of the projec 2023 Projects Project Name	Yes (could be n Est Cost Location	napped as individual pro				
What is the location of the projec	Yes (could be n Est Cost Location	napped as individual pro				
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■ Insert item			
Operating Cost	S		
Projects/Programs v	with a technolo acquisition and	gical component will be required to follow City of Madison information technology policies and pro d project support by IT staff. Answer the following questions below and upload relevant supplement	
Over the next six yea	ars, will the pro	oject/program require any of the following IT resources?	
Electronic hard	ware that will b	be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.?	○ Yes ○ No
Software (eithe	er local or in the	e cloud)?	○ Yes ○ No
A new website	or changes to a	an existing sites?	○ Yes ○ No
For projects/program	ms requesting r	new software/hardware:	
Have you subm IT New Software F		re/Hardware Request form?	○ Yes ○ No
Have you subm IT Project Reques		ect request form?	○ Yes ○ No
Have you work	ed with IT to co	omplete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder.	○ Yes ○ No
Changes to existing	hardware/ soft	ware:	
Will any existin	g software or p	processes need to be modified to support this project/program or initiative?	○ Yes No
If yes, have you Agency Capital M		an for incorporating those changes to your agency's capital SharePoint folder?	○ Yes ○ No
Surveillance Technol	logy:		
Do you believe MGO Sec. 23.63	-	dware or software to be considered surveillance technology? Surveillance technology is defined in	○ Yes ● No
If yes, have you Surveillance Budg		surveillance request form to your agency's capital SharePoint folder? hment	○ Yes ○ No
Other Operating Cost In addition to IT cost require any of the fo	ts, projects/pro	ograms may have other operational impacts. Over the next six years, will the project/program	
Facilities/land r	maintenance?		○ Yes ○ No
Vehicle setup o	r maintenance	costs?	○ Yes ○ No
External manag	gement or cons	ulting contracts?	○ Yes ○ No
How many add	itional FTE posi	itions required for ongoing operations of this project/program?	
Estimate the project	/nrogram anni	ual operating costs by major.	
Major	Annual Cost	Description	
-			1
■ Insert item			
	1		
Save		Submit	
			16. 4.004.40

In Progress

2023 Capital Improvement Plan Project Budget Proposal

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Agency	Community Development Divisio 🗸	Proposal Name	Permanen	t Men's Shelter 🗸
Project Number	13344	Project Type	Project	
Project Category	Facility	Priority:	1	•

Description

This project funds property acquisition, architecture and engineering services, and renovation and construction for a permanent facility for shelter services for men experiencing homelessness. It will replace spaces previously made available in the basements of churches located in downtown Madison. The constraints of these spaces limited the scope of services that could be provided, and prompted the adoption of policies and protocols that served to discourage, or limit, their use by those needing shelter. COVID-19 forced the displacement of the shelter into temporary, public locations that could more safely provide services in a congregate setting. Now, the need to vacate temporary spaces in favor of other planned uses requires a site for a new, permanent shelter. A specific site for the permanent shelter has not yet been identified. The county sources funding listed in the project budget is the same \$3 million that was included in Dane County's 2021 adopted budget. The City's 2022 adopted budget will bring the current total project budget to \$9 million

Does the project/program description require updates? If yes, please include below.

This project includes property acquisition, architecture and engineering services, and construction costs associated with building a permanent facility for shelter services for men experiencing homelessness. This facility will replace the shelter previously housed in the basements of churches in downtown Madison and later moved to temporary quarters in City-owned properties in the wake of the COVID-19 pandemic. The project is being undertaken in collaboration with Dane County. The Madison Common Council recently approved a property at 1902 Bartillon Drive as the site for the permanent shelter. The City acquired the property in 2021. The City will partner with Dane County to build and operate the shelter. Final service and design detail are pending, and will be informed by input and feedback gained through community engagement. Design work is scheduled to be completed in Q2 2023, with construction slated to begin in Q4 2023 and end by Q2 2025.

Alignment with Strategic Plans and Citywide Priorities

Citywide Element:	Neighborhoods and Housing V	
Strategy	Provide housing options with health and social services for residents who need it most, including residents experiencing homelessness	~
Describe how this proj	ect/program advances the Citywide Element:	

This project will support some of the most vulnerable Madison residents experiencing homelessness, by partnering with the County and service providers to develop full-service purpose-built shelter facilities that help move people into stable housing.

Other Strategic Plans:

Does the 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)?



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 project will support Housing Forward strategy to Work to End Homelessness. A specific action item within that strategy is to partner with Dane County and service providers to develop full-service, purpose-built shelter facilities that help move people into stable 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?



For projects/programs that are not specifically focused on maintenance and repair, what specific inequities does this program intend to address? How and for whom?

This proposal seeks to develop a shelter facility that will better support men in Madison and Dane County who experience homelessness. That support is currently provided at a temporary location made necessary by the closure of the longstanding shelter, out of public health and safety concerns raised by COVID-19. Men of color, particularly Black men, comprise a disproportionate number of those experiencing homelessness in Madison/Dane County.

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.

The source of this data is information collected through twice-annual Point in Time surveys, events in which volunteers go out into the community to locate and count people staying on that particular evening in shelters, transitional housing, on the streets, in parks or other places not meant for human habitation.

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



GHG emissions, improving er assets or operations?						nge impacts, reduci nental impact of cit	
udget Information							
	9,270,000	2016-2	2022 Actuals	\$312,558			
dget by Funding Source							
Funding Source	2023	3	2024	2025	2026	2027	2028
Borrowing - GF GO	9,	000,000					
ederal Sources 🗸	2,	000,000					
Total	\$11,	000,000	\$0	\$0	\$0	\$0	\$0
dget by Expenditure Type Expense Type	2023	<u> </u>	2024	2025	2026	2027	2028
uilding	11,0	00,000					
Total	\$11,0	00,000	\$0	\$0	\$0	\$0	\$0
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rowing. It also reflects a contribution of County's 2021 Capital Budget. Intifies an additional \$9 million in Grant 2023 budget process. roject Schedule & Location of the project an this project be mapped? What is the location of the project be mapped? Status/Phase Construction/Implemer > Insert item 2024 Status Status/Phase Construction/Implemer > Insert item 2025 Status Status/Phase Construction/Implemer > Insert item 2026 Status Status/Phase Construction/Implemer > Insert item 2026 Status Status/Phase Valuation of the project be mapped?	on of \$2 millio Subsequently, D Borrowing to iOn Est Cost \$5,000,000 Est Cost \$6,000,000	tand was not on from City-ac, U.S. Congress o complete the Yes No No 902 Bartillon Description Complete do Description Construction Con	t available when the dministered America sman Mark Pocan so is project, however, Drive	2022 Capital Budget an Rescue Plan Act (Al ecured \$2 million of fe that sum will be redu	was finalized. The 20 RPA) funds and \$3 m ederal funds to contr ced to offset any add	D22 CIP includes \$4 mil iillion committed to th ibute to the project. T ditional commitments	llion of City GO e project and authorize he CDD capital budget
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rowing. It also reflects a contribution of County's 2021 Capital Budget. Intifies an additional \$9 million in Graph 2023 budget process. roject Schedule & Location of the project an this project be mapped? What is the location of the project be mapped? Status/Phase Construction/Implemer > Insert item 2024 Status Status/Phase Construction/Implemer > Insert item 2025 Status Status/Phase Construction/Implemer > Insert item 2026 Status Status/Phase Construction/Implemer > Insert item 2027 Status Status/Phase Valuas/Phase Valuas/Phase Valuas/Phase Valuas/Phase Valuas/Phase Valuas/Phase Valuas/Phase Valuas/Phase	on of \$2 millio Subsequently, D Borrowing to iOn Est Cost \$5,000,000 Est Cost \$0 Est Cost Est Cost Est Cost	tand was not on from City-ac, U.S. Congress o complete the Yes No Poscription Complete do Construction Constr	t available when the dministered America sman Mark Pocan so is project, however, Drive	2022 Capital Budget an Rescue Plan Act (Al ecured \$2 million of fe that sum will be redu	was finalized. The 20 RPA) funds and \$3 m ederal funds to contr ced to offset any add	D22 CIP includes \$4 mil iillion committed to th ibute to the project. T ditional commitments	llion of City GO e project and authorize he CDD capital budget
rowing. It also reflects a contribution county's 2021 Capital Budget. ntifies an additional \$9 million in Grant 2023 budget process. roject Schedule & Locat an this project be mapped? // hat is the location of the project be mapped? // hat is the location of the project be mapped? // hat is the location of the project be mapped? // hat is the location of the project be mapped? // hat is the location of the project be mapped? // hat is the location of the project be mapped? // Insert item // 2024 Status // Status/Phase Construction/Implemer > Insert item // 2025 Status // Status/Phase Construction/Implemer > Insert item // 2026 Status // Status/Phase Insert item // 2027 Status // Status/Phase	on of \$2 millio Subsequently, D Borrowing to iOn Est Cost \$5,000,000 Est Cost \$0 Est Cost Est Cost Est Cost	tand was not on from City-ac, U.S. Congress o complete the Yes No Poscription Complete do Construction Constr	t available when the dministered America sman Mark Pocan so is project, however, Drive	2022 Capital Budget an Rescue Plan Act (Al ecured \$2 million of fe that sum will be redu	was finalized. The 20 RPA) funds and \$3 m ederal funds to contr ced to offset any add	D22 CIP includes \$4 mil iillion committed to th ibute to the project. T ditional commitments	llion of City GO e project and authorize he CDD capital budget

	s with a technoloջ re acquisition and	gical component will be required to follow City of Madison information technology project support by IT staff. Answer the following questions below and upload relev	·
		ject/program require any of the following IT resources?	_
Electronic ha	rdware that will b	e connected to a City device in any manner, including wireless, bluetooth, NFC, etc.	?
Software (eit	her local or in the	cloud)?	○ Yes ● No
A new websit	te or changes to a	n existing sites?	Yes No
For projects/progr	rams requesting n	ew software/hardware:	
•	omitted a Software re Request Form	e/Hardware Request form?	○ Yes ○ No
Have you sub	omitted an IT proje	ect request form?	○ Yes ○ No
		mplete an IT Budget Analysis form? If yes, please upload your agency's capital Share	ePoint folder. Yes O No
Changes to existin	ng hardware/ soft	ware:	
· ·		rocesses need to be modified to support this project/program or initiative?	Yes No
If yes, have y		n for incorporating those changes to your agency's capital SharePoint folder?	○ Yes ○ No
Surveillance Techr	nology:		
Do you believ MGO Sec. 23.	-	ware or software to be considered surveillance technology? Surveillance technology	y is defined in Yes No
• • •	ou submitted the udget Request Attach	surveillance request form to your agency's capital SharePoint folder? ment	○ Yes ○ No
Other Operating O In addition to IT co require any of the	osts, projects/pro	grams may have other operational impacts. Over the next six years, will the project,	/program
Facilities/land	d maintenance?		Yes No
Vehicle setup	or maintenance	costs?	
External man	nagement or consu	ulting contracts?	Yes < No
How many ac	dditional FTE posit	tions required for ongoing operations of this project/program?	
Estimate the proje	ect/program annu	al operating costs by major.	
Major	Annual Cost	Description	
■ Insert item			
Save		Submit	
Save		Subtill	
			Ver 1 021/02

	2022	Canital Improvem	ont Plan	Submitted
		Capital Improvem Program Budget Prop		
Identifying Informa	ation			
Agency	Community Development Divisic ➤	Proposal Name	Reserve Fund to Maintain Temporary Shelter Facil	ities 🕶
Project Number	TBD	Project Type	Program	
Project Category	Other	Priority:	5 🕶	
2023 Project Number				
Description				
homelessness. These includ acquisition and conversion of campground, which support seeks up to \$150,000 for ea	le the acquisition and conversion of the form of a former big box retail property on Zeier F ts up to 30 persons at a site on Dairy Drive. I ch of the next 3 years to finance extraordina	ner Karmenta Nursing Home fo Road for use as a temporary me Each of these properties is exp ary maintenance or repair expe	res from which to support people in our community exp r use by the Salvation Army to shelter homeless familie en's shelter; and the establishment of the City's first san ected to continue its current use for a period of 2-3 yea nses that might be necessary to sustain these operation	s with children; the actioned rs. This proposal
Does the project/program	n description require updates? If yes, p	blease include below.		
Alignment with Stra	ategic Plans and Citywide Pric	orities		
Citywide Element:	Neighborhoods and Housing	•		
Strategy	Provide housing options with health ar	nd social services for residents	who need it most, including residents experiencing hon	nelessr 🕶
Describe how this pro	ject/program advances the Citywide E	lement:		
This project will support of up by the City.	vulnerable Madison residents who are expe	riencing homelessness and are	served by one of three temporary facilities set	
Climate Forward, Hou	ary shelters while development of purpose-l	ero)? ance and describe how the	project/program will help the City meet its strat	egic goals.
following questions a	r efforts to articulate and prioritize rad	our budget narrative to en	e in the City's budget and operations. Please responser each and continuous properties in the cision of the continuous properties are recial equity is included in decision of the continuous properties.	
	maintenance and/or scheduled repair		ty of life for residents. Describe how you use an	
People of color are dispro discrimination and racism homelessness, trauma, su	oportionately more likely than White people n fuel housing instability and add to the disp	in Madison, and across the co arities within the homeless po their housing stability is furth	er undermined by racism, discrimination, and stigma.	
homelessness at rates dis homelessness, though th And Native Americans fac	sproportionate to their share of the populati ey are only 13% of the U.S. population. Hisp	ion. According to HUD, Black a anic and Latinx people make u te their numbers would sugge	ment Report shows people of color experience d African American people comprise 40% of those facing 18.5% of the population but 22% of homeless count. St. More locally, 2020 Point in Time survey data revealed to be homeless were Black.	
Is the proposed budge	et or budget change related to a recom	nmendation from a Neighb	orhood Resource Team (NRT)?	○ Yes ⑥ No

Expense Type	2023	2024	2025	2026	2027	2028
Budget by Expenditure Type						
If TIF or I	mpact Fee funding	source, which district	s)?			
Insert Funding Source						_
Total	\$150,000	\$150,000	\$150,000	\$0	\$0	\$0
Borrowing - GF GO 🔻	150,000	150,000	150,000			
Funding Source	2023	2024	2025	2026	2027	2028
Budget by Funding Source						
Prior Appropriation* *Based on Fiscal Years 2016-2021		2016-2021 Actuals		2022 Budget		
Budget Information		2016 2021 Actuals		2022 Budget		
assets or operations?		5	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	9	,	•
Does this project/program imp GHG emissions, improving ene	•		• •	•	• •	• •
Climate Resilience and Sust	•					.,
Climata Basiliana a sud Cont	antina a la titta.					

Explain any changes from the 2022 CIP in the proposed funding for this project/program.

\$150,000

Total

This is a new request, not included in the 2022 CIP. It is sought to provide funds to cover repair or maintenance costs that might arise at three newly established, City-owned temporary shelters. They are expected to remain in place for 2-3 years.

\$150,000

\$0

\$0

\$0

\$150,000

Project Schedule & Location

Project Name	Est Cost	Location
•	EST COST	Location
repairs & maintenance TBD	\$150,000	the 3 addresses above, as needs arise at the three temporary homeless support venue
Insert item		
2024 Projects		
Project Name	Est Cost	Location
repairs & maintenance TBD	\$150,000	the 3 addresses above, as needs arise at the three temporary homeless support venue
Insert item		
2025 Projects		
Project name	Est Cost	Location
repairs & maintenance TBD	\$150,000	the 3 addresses above, as needs arise at the three temporary homeless support venue
Insert item		
2026 Projects		
Project name	Est Cost	Location
Insert item		
2027 Projects		
Project name	Est Cost	Location
Insert item		
2028 Projects		
Project Name	Est Cost	Location
1.12/00077001110	250 0001	

Operating Costs

Projects/Programs with a technological component will be required to follow City of Madison information technology policies and procedures for software/hardware acquisition and project support by IT staff. Answer the following questions below and upload relevant supplemental materials to your agency's SharePoint folder.

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

Electro	onic hardware	that will be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.?	○ Yes No
Softw	are (either loca	al or in the cloud)?	○ Yes No
A new	website or ch	anges to an existing sites?	○ Yes No
For projects/	programs requ	esting new software/hardware:	
	you submitted <u> Software Reque</u>	a Software/Hardware Request form? st Form	○ Yes ○ No
	you submitted ect Request Form	an IT project request form?	○ Yes ○ No
Have	you worked wi	th IT to complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder.	○ Yes ○ No
Changes to ex	xisting hardwa	re/ software:	
Will a	ny existing sof	tware or processes need to be modified to support this project/program or initiative?	○ Yes ● No
	have you uplo y Capital Materia	paded a plan for incorporating those changes to your agency's capital SharePoint folder?	○ Yes ○ No
Surveillance ⁻	Technology:		
	u believe any c iO Sec. 23.63(2	of the hardware or software to be considered surveillance technology? Surveillance technology is defined .).	○ Yes No
		mitted the surveillance request form to your agency's capital SharePoint folder? quest Attachment	○ Yes ○ No
Other Operat	•		
	o IT costs, proje of the following	ects/programs may have other operational impacts. Over the next six years, will the project/program ?	○ Yes No
Facilit	ies/land maint	renance?	\bigcirc Yes \bigcirc No
Vehicl	le setup or mai	intenance costs?	○ Yes ○ No
Exterr	nal manageme	nt or consulting contracts?	○ Yes ○ No
How r	many additiona	al FTE positions required for ongoing operations of this project/program?	
Estimate the	project/progra	am annual operating costs by major.	
Major	Annual Cost	Description	1
■ Insert item			
Save		Submit	
Notes			
Notes:			
			Ver 1 03142022
Save and Close			

					In Progres	
		apital Improvem				
	P	roject Budget Propo	osal			
Identifying Inform	ation					
Agency	Community Development Divisio ➤	Proposal Name	Senior Center R	uilding Improvements 🕶		
Project Number	"					
Project Category	Facility	Priority:	4	•		
Description						
flooring repair, movable ai ipgrades, exterior locks rep	building improvements to the Madison Senior irwall replacement & exterior drive painting/se placement, and exterior brick tuckpointing (20 nitigation in 2020 and external lighting improve	aling (2022); door replaceme 25); and elevator modernizat	nt and patio & roofto	p repair (2023-2024); dooi	swipe access system	
	m description require updates? If yes, plo		other concerns Buildi	ng improvements include	but are not	
	at and patio & rooftop repair (2023-2024); door	•				
	nization & safety upgrades (2025-2026). Earlier		•		_	
•	121, and flooring repair, movable airwall replace	·	•		-,	
_	rategic Plans and Citywide Prior	ities				
Citywide Element:	Culture and Character	~				
Strategy	Create safe and affirming community space	s that bring people together	and provide social out	lets for underrepresented	groups.	
Describe how this pro	pject/program advances the Citywide Ele	ment:				
These building improven	nents will help ensure that the Madison Senior	Center is maintained as a sa	fe and inviting commu	inity space for area seniors	5.	
Other Strategic Plans:	:					
Does the project/prog	gram advance goals in a Citywide agenda	or strategic plan other tl	nan Imagine Madis	on (e.g. Climate	○ Yes No	
Forward, Housing For	ward, Metro Forward, Vision Zero)?					
acial Equity and S			to the City of books	handanan Kana Dia		
	r efforts to articulate and prioritize racial nd incorporate these responses into you					
Is the proposed project	ct/program primarily focused on mainter	nance or repair?			Yes ○ No	
	maintenance and/or scheduled repair co prioritize maintenance and/or repair pro	• • •	y of life for residen	its. Describe how you		
·	utine maintenance of the facility consider equi nvironment in which under-represented older a		,	•		
Is the proposed budge	et or budget change related to a recomm	endation from a Neighbo	orhood Resource Te	am (NRT)?	○ Yes No	
	and Sustainability					
	rogram improve the city's climate resilier proving energy efficiency, growing a clima		-			

## Funding Source 2023 2024 2025 2026 2027 2028	udget by Funding Source						
Total \$47,000 \$52,000 \$40,000 \$98,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Funding Source	2023	2024	2025	2026	2027	2028
If TIF or Impact Fee funding source, which district(s)? If TIF or Impact Fee funding source, which district(s)? Expense Type Expense Type 2023 2024 2025 2026 2027 2028 Suilding V 47,000 52,000 40,000 98,000 0 0 Insert Expense Type plain any changes from the 2022 CIP in the proposed funding for this project/program. Project Schedule & Location Can this project be mapped? Ves No What is the location of the project? 330 W Mifflin Street 2023 Status Status/Phase Est Cost Pescription Construction/implemer V 547,000 Pescription Construction/implemer V 540,000 Status/Phase Est Cost Description Construction/implemer V 540,000 Service Phase I of elevator modernization Status/Phase Est Cost Description Construction/implemer V 540,000 Service Phase I of elevator modernization Status/Phase Est Cost Description Construction/implemer V 540,000 Service Phase I of elevator modernization Status/Phase Est Cost Description Construction/implemer V 540,000 Service Phase I of elevator modernization Status/Phase Est Cost Description Construction/implemer V 540,000 Service Phase I of elevator modernization Status/Phase Est Cost Description Construction/implemer V 540,000 Service Phase I of elevator modernization Status/Phase Est Cost Description Construction/implemer V 540,000 Service Phase I of elevator modernization Status/Phase Est Cost Description Construction/implemer V 540,000 Service Phase I of elevator modernization Status/Phase Est Cost Description Construction/implemer V 540,000 Service Phase I of elevator modernization Service Phase I of Elevator modernization Service Phase I of Elevator modernization Service Phase I Set Cost Description Status/Phase Est Cost Description Service Phase I Set Cost Description	Borrowing - GF GO	47,000	52,000	40,000	98,000	0	
If IT or Impact Fee funding source, which district(s)? Indiget by Expenditure Type Expense Type 2023 2024 2025 2026 2027 2028 Sullding 10tal 547,000 52,000 40,000 598,000 50 50 Insert Expense Type 2023 2024 2025 2026 2027 2028 Sullding 10tal 547,000 52,000 540,000 598,000 50 50 Insert Expense Type 2023 Storus Project Schedule & Location Can this project be mapped? 10tal	Total	\$47,000	\$52,000	\$40,000	\$98,000	\$0	\$0
Expense Type 2023 2024 2025 2026 2027 2028 Suilding		and For founding com		12			
Expense Type 2023 2024 2025 2026 2027 2028 Suliding A1,000 S2,000 A0,000 S98,000 S0 S0 Insert Expense Type plain any changes from the 2022 CIP in the proposed funding for this project/program. Project Schedule & Location Can this project be mapped? Wes No What is the location of the project? 330 W Mifflin Street Status/Phase Stat	•	bact ree lunding sour	te, which district(s):			
Building	uaget by Expenditure Type						
Insert Expense Type Total	Expense Type	2023	2024	2025	2026	2027	2028
Insert Expense Type uplain any changes from the 2022 CIP in the proposed funding for this project/program. Project Schedule & Location Can this project be mapped? Yes No What is the location of the project? 330 W Mirfflin Street 2023 Status Status/Phase Est Cost Description Construction/Implemer \$47,000 repair/replacement of doors;begin patio/rooftop repair Insert Item 2024 Status Status/Phase Est Cost Description Construction/Implemer \$52,000 complete patio/rooftop repair Insert Item 2025 Status Status/Phase Est Cost Description Construction/Implemer \$40,000 door swipe access system, exterior locks brick tuckpointing; Phase 1 of elevator modernization Insert Item 2026 Status Status/Phase Est Cost Description Construction/Implemer \$98,000 Phase II of elevator modernization Insert Item 2027 Status Status/Phase Est Cost Description Construction/Implemer \$98,000 Phase II of elevator modernization Insert Item 2027 Status Status/Phase Est Cost Description Construction/Implemer Est Cost Description Status/Phase Est Cost Description Insert Item 2027 Status Status/Phase Est Cost Description Construction/Implemer Est Cost Description Status/Phase Est Cost Description Status/Phase Est Cost Description Status/Phase Est Cost Description Insert Item 2028 Status Status/Phase Est Cost Description	Building	47,000	52,000	40,000	98,000	0	
Project Schedule & Location Can this project be mapped? ### Open Can	Total	\$47,000	\$52,000	\$40,000	\$98,000	\$0	\$0
Can this project be mapped? What is the location of the project? 330 W Mifflin Street 2023 Status Status/Phase		CIP in the proposed f	unding for this pro	oject/program.			
What is the location of the project? 330 W Mifflin Street 2023 Status Status/Phase	•		1				
Status/Phase							
Status/Phase							
Construction/Implemer \$47,000 repair/replacement of doors;begin patio/rooftop repair Insert item 2024 Status Status/Phase	2023 Status						
Insert item 2024 Status Status/Phase Est Cost Description Construction/implemer > \$52,000 complete patio/rooftop repair Insert item 2025 Status Status/Phase Est Cost Description Construction/implemer > \$40,000 door swipe access system, exterior locks brick tuckpointing, Phase 1 of elevator modernization Insert item 2026 Status Status/Phase Est Cost Description Construction/implemen > \$98,000 Phase II of elevator modernization Insert item 2027 Status Status/Phase Est Cost Description Insert item 2028 Status Status/Phase Est Cost Description V Description	Status/Phase E	Est Cost Description					
Status/Phase		\$47,000 repair/rep	lacement of doors;be	egin patio/rooftop rep	air		
Status/Phase Est Cost Description Construction/Implemer > \$52,000 complete patio/rooftop repair							
Insert Item 2025 Status		Fst Cost Description	1				
Insert item 2025 Status Status/Phase							
Status/Phase Est Cost Description Construction/Implemer > \$40,000 door swipe access system, exterior locks brick tuckpointing; Phase 1 of elevator modernization Insert item 2026 Status Status/Phase Est Cost Description Insert item 2027 Status Status/Phase Est Cost Description Insert item 2028 Status Status/Phase Est Cost Description Insert item 2028 Status Status/Phase Est Cost Description							
Construction/Implemer \ \$40,000 door swipe access system, exterior locks brick tuckpointing; Phase 1 of elevator modernization Insert item 2026 Status Status/Phase	2025 Status						
Insert item 2026 Status Status/Phase Est Cost Description Construction/Implemen ▼ \$98,000 Phase II of elevator modernization Insert item 2027 Status Status/Phase Est Cost Description Insert item 2028 Status Status/Phase Est Cost Description Status/Phase Est Cost Description	·						
2026 Status Status/Phase Est Cost Description Construction/Implemen ▼ \$98,000 Phase II of elevator modernization Insert Item 2027 Status Status/Phase Est Cost Description Insert Item 2028 Status Status/Phase Est Cost Description		\$40,000 door swip	e access system, exte	erior locks brick tuckp	oointing; Phase 1 of e	elevator modernizatioi	າ
Construction/Implemen ▼ \$98,000 Phase II of elevator modernization Insert item 2027 Status Status/Phase Est Cost Description Insert item 2028 Status Status/Phase Est Cost Description V Description							
Insert item 2027 Status Status/Phase Est Cost Description Insert item 2028 Status Status/Phase Est Cost Description ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓	Status/Phase	Est Cost Description	n				
2027 Status Status/Phase Est Cost Description Insert item 2028 Status Status/Phase Est Cost Description	Construction/Implemen ➤	\$98,000 Phase II o	f elevator moderniza	tion			
Status/Phase Est Cost Description Insert item 2028 Status Status/Phase Est Cost Description							
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Insert item 2028 Status Status/Phase Est Cost Description		Est Cost Description	<u>'</u>				
Status/Phase Est Cost Description							
→	2028 Status						
	Status/Phase	Est Cost Description	1				
	~						
	Operating Costs						
Operating Costs							
Projects/Programs with a technological component will be required to follow City of Madison information technology policies and procedures for		nd project support by	IT staff. Answer th	ne following question	ons below and upl	oad relevant suppl	emental materials
Projects/Programs with a technological component will be required to follow City of Madison information technology policies and procedures for software/hardware acquisition and project support by IT staff. Answer the following questions below and upload relevant supplemental materials to		roiost/prosuous us	ro any of the fall-	wing IT recourses?			
Projects/Programs with a technological component will be required to follow City of Madison information technology policies and procedures for software/hardware acquisition and project support by IT staff. Answer the following questions below and upload relevant supplemental materials your agency's SharePoint folder.			-	-		NFC, etc.?	⊜ Yes 🌘 No
Projects/Programs with a technological component will be required to follow City of Madison information technology policies and procedures for software/hardware acquisition and project support by IT staff. Answer the following questions below and upload relevant supplemental materials your agency's SharePoint folder. Over the next six years, will the project/program require any of the following IT resources?	Software (either local or in the	he cloud)?					○ Yes No
Projects/Programs with a technological component will be required to follow City of Madison information technology policies and procedures for software/hardware acquisition and project support by IT staff. Answer the following questions below and upload relevant supplemental materials to your agency's SharePoint folder. Over the next six years, will the project/program require any of the following IT resources?	A new website or changes to	an existing sites?					○ Yes No
Projects/Programs with a technological component will be required to follow City of Madison information technology policies and procedures for software/hardware acquisition and project support by IT staff. Answer the following questions below and upload relevant supplemental materials to your agency's SharePoint folder. 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.? Yes No.	For projects/programs requesting	g new software/hardv	vare:				
Projects/Programs with a technological component will be required to follow City of Madison information technology policies and procedures for software/hardware acquisition and project support by IT staff. Answer the following questions below and upload relevant supplemental materials to your agency's SharePoint folder. 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.? Yes Yes No	Have you submitted a Softwa	are/Hardware Pegue	+ form?				

<u>IT</u>	New Softwar	e Request Form		
		mitted an IT proje	ect request form?	○ Yes ○ No
<u>IT</u>	<u>Project Requ</u>	est Form		
На	ave you wo	rked with IT to co	mplete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder.	○ Yes ○ No
Change	es to existin	g hardware/ softv	ware:	
W	ill any exist	ing software or p	rocesses need to be modified to support this project/program or initiative?	○ Yes ⑤ No
	yes, have yo		n for incorporating those changes to your agency's capital SharePoint folder?	○ Yes ○ No
Surveil	lance Techn	ology:		
	you believ GO Sec. 23.	•	ware or software to be considered surveillance technology? Surveillance technology is defined in	○ Yes ⑤ No
		ou submitted the dget Request Attach	surveillance request form to your agency's capital SharePoint folder? ment	○ Yes ○ No
In addi require	any of the	osts, projects/pro	grams may have other operational impacts. Over the next six years, will the project/program	⊜ Yes No
	-	or maintenance	costs?	○ Yes ⊚ No
	•			
EX	ternai man	agement or consu	iting contracts?	○ Yes ⑥ No
Н	ow many ad	lditional FTE posit	tions required for ongoing operations of this project/program?	0.00
Estimat	te the proje	ct/program annu	al operating costs by major.	
I	Major	Annual Cost	Description	
Insert	item			
		_		
	Save		Submit	
				V 1 021422

Capital Improvement Plan

2023 Capital Budget 2023 Capital Improvement Plan*

2022 Adopted	2023 Request	Change
7,180,000	7,180,000	-
29,900,000	29,900,000	-

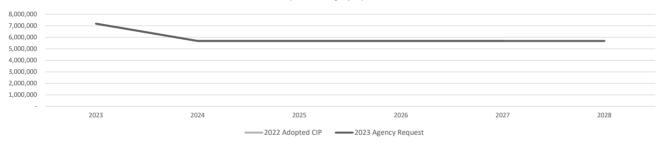
*Years 2023 to 2027 used for comparison.

	2022	2023
Number of Projects	13	10

Project Summary: Agency Request

	2023	2024	2025	2026	2027	2028
Center for Industry and Commerce	40,000	40,000	40,000	40,000	40,000	40,000
General Land Acquisition Fund	60,000	60,000	60,000	60,000	60,000	60,000
Healthy Retail Access Program	250,000	250,000	250,000	250,000	250,000	250,000
Land Banking	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Small Business Equity and Recovery	2,000,000	500,000	500,000	500,000	500,000	500,000
TID 36 Capitol Gateway Corridor	100,000	100,000	100,000	100,000	100,000	100,000
TID 39 Stoughton Road	30,000	30,000	30,000	30,000	30,000	30,000
TID 42 Wingra	100,000	100,000	100,000	100,000	100,000	100,000
TID 5X South Madison	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
TID 5X State Street	600,000	600,000	600,000	600,000	600,000	600,000
Total	7,180,000	5,680,000	5,680,000	5,680,000	5,680,000	5,680,000





Major Changes/Decision Points

No changes from 2022 Adopted.



Department of Planning & Community & Economic Development

Economic Development Division

Matthew B. Mikolajewski, Director

P.O. Box 2983 Madison, Wisconsin 53701-2983 Phone: (608) 267-8737 Fax (608) 261-6126 www.cityofmadison.com Office of Business Resources
Office of Real Estate Services

To: David Schmiedicke

From: Matthew B. Mikolajewski

Date: April 22, 2022

Subject: Economic Development Division 2023 Capital Budget Request

Goals of Agency's Capital Budget

Our Capital Budget aims to support the creation of new tax base and living-wage employment opportunities within the community, with additional focus on small business development and entrepreneurship within historically disadvantaged communities. If we are successful in our work, we will provide greater fiscal sustainability for the City as a corporation, while improving the individual fiscal sustainability of our residents. More than ever, we are focused on initiatives and projects that directly support the City's racial equity and social justice goals; or, that would have a strong positive fiscal impact on the City, helping to provide additional financial resources for RESJI activities.

Prioritized List of Capital Requests

Our prioritization criteria are based on the following:

- At a minimum, we need to maintain properties that are owned by the City. As such, requests related to property holding costs are included early in our list of priorities.
- Following are a series of projects and programs directly related to our goals noted above. One could easily argue that some of these should be higher or lower on the list.
- The list ends with a couple of projects that while not as high on the priority list, are still ones that we would like to accomplish.

The following list illustrates these initiatives in priority order. Our Capital Budget request includes a detailed description of our ten Capital Budget items.

- Priority # 1 Center for Industry and Commerce (63022)
 - \$40,000 in 2023 for property maintenance and marketing
- Priority # 2 TID 39 Stoughton Road (99004)
 - \$30,000 in 2023 for property maintenance and marketing
- Priority # 3 TID 42 Wingra (99005)
 - \$100,000 in 2023 for property maintenance, management, and pre-development costs

- Priority # 4 Small Business Equity and Recovery (13072)
 - \$2,000,000 in 2023 for various SBER initiatives, including Building Improvement Grant Program and Commercial Ownership Assistance Program
- Priority # 5 Healthy Retail Access Program (63009)
 - o \$250,000 in 2023 for grants and technical assistance
- Priority # 6 Land Banking (12640)
 - o \$1,000,000 in 2023 for purchase, maintenance, management, and pre-development costs
- Priority # 7 TID 51 South Madison (99011)
 - \$3,000,000 in 2023 to begin implementation of the South Madison Plan and to assist with the attachment of the Town of Madison
- Priority #8 TID 50 State Street (99012)
 - \$600,000 in 2023 for small business financial support, marketing/planning studies, and repair/upgrades to furniture and fixtures
- Priority # 9 TID 36 Capitol Gateway Corridor (99002)
 - \$100,000 in 2023 for implementation of the Capitol Gateway Corridor BUILD Plan
- Priority # 10 General Land Acquisition Fund (63060)
 - Total availability of funding for purchase determined based on the balance of the Fund at the time of acquisition
 - o \$50,000 available in 2023 for property maintenance and management

Summary of Changes from 2022 Capital Improvement Plan

Our 2023 submittal does not include any changes when compared with the 2022 Capital Improvement Program.

Potential for Scaling Capital Requests

The following projects can be easily scaled. A lesser dollar value included in the 2023 Capital Budget would simply mean doing less of that particular program:

- Priority # 4 Small Business Equity and Recovery (13072)
- Priority # 5 Healthy Retail Access Program (63009)
- Priority # 6 Land Banking (12640)
- Priority # 7 TID 51 South Madison (99011)
- Priority # 8 TID 50 State Street (99012)
- Priority # 9 TID 36 Capitol Gateway Corridor (99002)

				Color
	2023	Capital Improven	nent Plan	Subn
		Program Budget Prop		
dentifying Inform	ation			
		Duamagal Nama		
gency roject Number	Economic Development Division 63022	Proposal Name Project Type	Center for Industry and C Program	
roject Category		Priority:		
2023 Project Number	Other		1	
023 Project Number	14197			
escription				
	m description require updates? If yes, 2023. Otherwise, the language looks good.	please include below.		
lignment with Str	ategic Plans and Citywide Pric	orities		
Citywide Element:	Economy and Opportunity			
Strategy	Ensure an adequate supply of sites for	a wide variety of employers to	operate and grow.	
Describe how this pro	eject/program advances the Citywide E	Element:		
The City of the Control of the C	Center for Industry and Commerce for the pu		mployers to the City of Madison. Continued	
	nce of this property will provide opportunie			
	nce of this property will provide opportunie			
Marketing and maintena Other Strategic Plans: Does the project/prog	nce of this property will provide opportunie	es to meet this strategy. Ida or strategic plan other t	han Imagine Madison (e.g. ○ Yes ⑥ No	
Other Strategic Plans: Does the project/prog Climate Forward, Hou	nce of this property will provide opportunie gram advance goals in a Citywide agen sing Forward, Metro Forward, Vision a	is to meet this strategy. Inda or strategic plan other to the strategic plan other to		
Other Strategic Plans: Does the project/prog Climate Forward, Hou acial Equity and S We are continuing ou	nce of this property will provide opportunie gram advance goals in a Citywide agen sing Forward, Metro Forward, Vision a OCIAL JUSTICE ur efforts to articulate and prioritize ra	is to meet this strategy. Inda or strategic plan other to the strategic plan other to	han Imagine Madison (e.g. Yes No	-
Other Strategic Plans: Does the project/prog Climate Forward, Hou acial Equity and S We are continuing ou following questions a	nce of this property will provide opportunie gram advance goals in a Citywide agen sing Forward, Metro Forward, Vision a OCIAL JUSTICE ur efforts to articulate and prioritize ra	is to meet this strategy. Inda or strategic plan other to the strategic plan other to	e in the City's budget and operations. Please res	-
Other Strategic Plans: Does the project/prog Climate Forward, Hou acial Equity and S We are continuing of following questions as Is the proposed proje Describe how routine	gram advance goals in a Citywide agentsing Forward, Metro Forward, Vision 2 OCial Justice or efforts to articulate and prioritize rate and incorporate these responses into year	is to meet this strategy. Ida or strategic plan other to the strategic plan other to	e in the City's budget and operations. Please res	● Yes ○ I
Other Strategic Plans: Does the project/prog Climate Forward, Hou acial Equity and S We are continuing or following questions a Is the proposed proje Describe how routine equity lens to prioritic Madison General Ordina	ocial Justice or efforts to articulate and prioritize ra and incorporate these responses into y ect/program primarily focused on main e maintenance and/or scheduled repain	ida or strategic plan other to zero)? Icial equity and social justice your budget narrative to entenance or repair? Ir considers equity and quality	e in the City's budget and operations. Please res sure racial equity is included in decision-making ity of life for residents. Describe how you use ar tc.). Just as the City enforces MGO requirements Cityw	g.
Other Strategic Plans: Does the project/prog Climate Forward, Hou acial Equity and S We are continuing or following questions a Is the proposed project Describe how routine equity lens to prioritic Madison General Ordina for private property own	ocial Justice or efforts to articulate and prioritize ra and incorporate these responses into y ect/program primarily focused on main emaintenance and/or scheduled repair ze maintenance and/or repair projects once governs the maintenance of property (s	ida or strategic plan other to the considers equity and social justice your budget narrative to entenance or repair? It considers equity and quality and considers equity and quality and considers equity and considers equity and considers equity and considers equity and equity and equity and equity and equity entenance or repair?	e in the City's budget and operations. Please res sure racial equity is included in decision-making ity of life for residents. Describe how you use ar tc.). Just as the City enforces MGO requirements Citywed by the City.	g.

dget Information							
Prior Appropriation*	\$78,941	2016-2021	Actuals	\$74,7	777 2022 B u	dget \$40,000	
*Based on Fiscal Years 2016-2021	71 0,0 12			*,.		3 -1 + 10/000	
dget by Funding Source	2022	2007		222	****		2020
Funding Source prrowing - GF GO	40,000	2024	,000	40,000	2026 40,000	40,000	40,000
Total	\$40,000		,000	\$40,000	\$40,000	\$40,000	\$40,000
If TIE or Ir	mpact Fee funding				\$40,000	Ÿ-10,000	\$40,000
11 111 01 111	inputer rec runtumg	source, will	en district(s)	•			
dget by Expenditure Type							
Expense Type	2023	2024		2025	2026	2027	2028
her	40,000	40	0,000	40,000	40,000	40,000	40,000
Total	\$40,000	\$40	0,000	\$40,000	\$40,000	\$40,000	\$40,000
lain any changes from the 2022 (CIP in the proposed	I funding for	this project	/program.			
change.							
roject Schedule & Locatio	n						
2023 Projects							
Project Name		Est Cost	Location				
Center for Industry & Commerce 202	12	\$40,000	3842 Mercha	ant St.			
Center for industry & confinerce 202	25						
2024 Projects							
Project Name							
Sjeet Huille		Est Cost	Location				
Center for Industry & Commerce 202	24	\$40,000	3842 Mercha	ant St.			
Center for Industry & Commerce 202	24			ant St.			
	24			ant St.			
Center for Industry & Commerce 202 2025 Projects		\$40,000	3842 Mercha				
Center for Industry & Commerce 202 2025 Projects Project name		\$40,000 Est Cost	3842 Mercha				
Center for Industry & Commerce 202 2025 Projects Project name Center for Industry & Commerce 202		\$40,000 Est Cost	3842 Mercha				
Center for Industry & Commerce 202 2025 Projects Project name Center for Industry & Commerce 202 2026 Projects		\$40,000 Est Cost \$40,000	3842 Mercha Location 3842 Mercha				
Center for Industry & Commerce 202 2025 Projects Project name Center for Industry & Commerce 202 2026 Projects Project name	25	\$40,000 Est Cost \$40,000	3842 Mercha				
Center for Industry & Commerce 202 2025 Projects Project name Center for Industry & Commerce 202 2026 Projects	25	\$40,000 Est Cost \$40,000	3842 Mercha Location 3842 Mercha	ant St.			
Center for Industry & Commerce 202 2025 Projects Project name Center for Industry & Commerce 202 2026 Projects Project name	25	\$40,000 Est Cost \$40,000	3842 Mercha Location Location Location	ant St.			
Center for Industry & Commerce 202 2025 Projects Project name Center for Industry & Commerce 202 2026 Projects Project name	25	\$40,000 Est Cost \$40,000	3842 Mercha Location Location Location	ant St.			
Center for Industry & Commerce 202 2025 Projects Project name Center for Industry & Commerce 202 2026 Projects Project name Center for Industry & Commerce 202	25	\$40,000 Est Cost \$40,000 Est Cost \$40,000	3842 Mercha Location Location Location	ant St.			
Center for Industry & Commerce 202 2025 Projects Project name Center for Industry & Commerce 202 2026 Projects Project name Center for Industry & Commerce 202 2027 Projects	25	\$40,000 Est Cost \$40,000 Est Cost \$40,000	3842 Mercha Location 3842 Mercha Location 3842 Mercha	ant St.			
Center for Industry & Commerce 202 2025 Projects Project name Center for Industry & Commerce 202 2026 Projects Project name Center for Industry & Commerce 202 2027 Projects Project name Center for Industry & Commerce 202	25	\$40,000 Est Cost \$40,000 Est Cost \$40,000	Location Location 3842 Mercha Location 3842 Mercha Location	ant St.			
Center for Industry & Commerce 202 2025 Projects Project name Center for Industry & Commerce 202 2026 Projects Project name Center for Industry & Commerce 202 2027 Projects Project name Center for Industry & Commerce 202 2028 Projects	26	\$40,000 Est Cost \$40,000 Est Cost \$40,000	Location Location 3842 Mercha Location 3842 Mercha Location 3842 Mercha	ant St.			
Center for Industry & Commerce 202 2025 Projects Project name Center for Industry & Commerce 202 2026 Projects Project name Center for Industry & Commerce 202 2027 Projects Project name Center for Industry & Commerce 202	25	\$40,000 Est Cost \$40,000 Est Cost \$40,000	Location Location 3842 Mercha Location 3842 Mercha Location	ant St.			
Center for Industry & Commerce 202 2025 Projects Project name Center for Industry & Commerce 202 2026 Projects Project name Center for Industry & Commerce 202 2027 Projects Project name Center for Industry & Commerce 202 2028 Projects	26 40,6	\$40,000 Est Cost \$40,000 Est Cost \$40,000	Location Location 3842 Mercha Location 3842 Mercha Location 3842 Mercha	ant St.			
Center for Industry & Commerce 202 2025 Projects Project name Center for Industry & Commerce 202 2026 Projects Project name Center for Industry & Commerce 202 2027 Projects Project name Center for Industry & Commerce 202 2028 Projects Project Name	26 40,6	\$40,000 Est Cost \$40,000 Est Cost \$40,000	Location 3842 Mercha Location 3842 Mercha Location 3842 Mercha Location	ant St.			
Center for Industry & Commerce 202 2025 Projects Project name Center for Industry & Commerce 202 2026 Projects Project name Center for Industry & Commerce 202 2027 Projects Project name Center for Industry & Commerce 202 2028 Projects Project Name Center for Industry & Commerce 202	26 40,6	\$40,000 Est Cost \$40,000 Est Cost \$40,000	Location 3842 Mercha Location 3842 Mercha Location 3842 Mercha Location	ant St.			
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Center for Industry & Commerce 202 2025 Projects Project name Center for Industry & Commerce 202 2026 Projects Project name Center for Industry & Commerce 202 2027 Projects Project name Center for Industry & Commerce 202 2028 Projects Project Name Center for Industry & Commerce 202 2028 Projects Project Name Center for Industry & Commerce 202 2028 Projects Project Name Center for Industry & Commerce 202 2028 Projects Project Name Center for Industry & Commerce 202 2028 Projects Project Name Center for Industry & Commerce 202	225 226 227 228 40,0	\$40,000 Est Cost \$40,000 Est Cost \$40,000 Est Cost \$40,000	Location 3842 Mercha Location 3842 Mercha Location 3842 Mercha Location 3842 Mercha	ant St. ant St. city of Madisc			•
Center for Industry & Commerce 202 2025 Projects Project name Center for Industry & Commerce 202 2026 Projects Project name Center for Industry & Commerce 202 2027 Projects Project name Center for Industry & Commerce 202 2028 Projects Project Name Center for Industry & Commerce 202 2028 Projects Project Name Center for Industry & Commerce 202 2028 Projects Project Name Center for Industry & Commerce 202 2028 Projects Project Name Center for Industry & Commerce 202 2028 Projects Project Name Center for Industry & Commerce 202 2028 Projects	225 227 228 40,0	\$40,000 Est Cost \$40,000 Est Cost \$40,000 Est Cost \$40,000 Vill be required by IT staff. An	Location 3842 Mercha Location 3842 Mercha 3842 Mercha Location 3842 Mercha 3842 Mercha 3842 Merchan	ant St. ant St. city of Madisc			•
Center for Industry & Commerce 202 2025 Projects Project name Center for Industry & Commerce 202 2026 Projects Project name Center for Industry & Commerce 202 2027 Projects Project name Center for Industry & Commerce 202 2028 Projects Project Name Center for Industry & Commerce 202 2028 Projects Project Name Center for Industry & Commerce 202 2028 Projects Project Name Center for Industry & Commerce 202 2028 Projects Project Name Center for Industry & Commerce 202 2028 Projects Project Name Center for Industry & Commerce 202 2028 Projects Project Name Center for Industry & Commerce 202 2028 Projects Project Name Center for Industry & Commerce 202 2028 Projects Project Name Center for Industry & Commerce 202 2028 Projects Project Name Center for Industry & Commerce 202 2028 Projects Project Name Center for Industry & Commerce 202 2028 Projects Project Name Center for Industry & Commerce 202	225 227 228 228 240,0 28 20 d project support be oject/program required	\$40,000 Est Cost \$40,000 Est Cost \$40,000 Est Cost \$40,000 Vill be required by IT staff. An uire any of the staff of t	Location 3842 Mercha Location 3842 Mercha Location 3842 Mercha Location 3842 Mercha 3842 Merchan and the following the following	ant St. ant St. city of Madiscillowing questic	ons below and up	oload relevant supple	emental materials
Center for Industry & Commerce 202 2025 Projects Project name Center for Industry & Commerce 202 2026 Projects Project name Center for Industry & Commerce 202 2027 Projects Project name Center for Industry & Commerce 202 2028 Projects Project Name Center for Industry & Commerce 202	225 227 228 228 240,0 28 20 d project support be oject/program required	\$40,000 Est Cost \$40,000 Est Cost \$40,000 Est Cost \$40,000 Vill be required by IT staff. An uire any of the staff of t	Location 3842 Mercha Location 3842 Mercha Location 3842 Mercha Location 3842 Mercha 3842 Merchan and the following the following	ant St. ant St. city of Madiscillowing questic	ons below and up	oload relevant supple	emental materials

A nev	v website or ch	nanges to an existing sites?	○ Yes ● No
For projects/	programs requ	uesting new software/hardware:	
	you submitted Software Reque	a Software/Hardware Request form? est Form	○ Yes ○ No
	you submitted ect Request Forn	l an IT project request form? $\underline{\mathbf{n}}$	○ Yes ○ No
Have	you worked wi	ith IT to complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder.	○ Yes ○ No
Changes to e	xisting hardwa	are/ software:	
Will a	ny existing sof	tware or processes need to be modified to support this project/program or initiative?	○ Yes No
	, have you uplo y Capital Materia	paded a plan for incorporating those changes to your agency's capital SharePoint folder?	○ Yes ○ No
Surveillance	Technology:		
	u believe any o 60 Sec. 23.63(2	of the hardware or software to be considered surveillance technology? Surveillance technology is defined	○ Yes No
	•	mitted the surveillance request form to your agency's capital SharePoint folder? <u>quest Attachment</u>	○ Yes ○ No
	•	ects/programs may have other operational impacts. Over the next six years, will the project/program	○ Yes ○ No
Facilit	ties/land maint	tenance?	○ Yes ⊙ No
Vehic	le setup or ma	intenance costs?	○ Yes No
Exteri	nal manageme	ent or consulting contracts?	○ Yes No
How i	many addition	al FTE positions required for ongoing operations of this project/program?	
Estimate the	project/progra	am annual operating costs by major.	
Major	Annual Cost	Description	
-4			
otes			
tes:			
			Ver 1 0314

	2023	Capital Improvem	nent Plan	Submitted
	I	Program Budget Prop	oosal	
Identifying Informa	ation			
Agency	Economic Development Division	Proposal Name		
Project Number	63060	Project Type	General Land Acquisition Program	
Project Category	Other	Priority:	10	
2023 Project Number	14198			
Description				
authority of approximately reserves to more accurately Does the project/program	\$1.34 million from 2020 will be used for pro reflect the General Land Acquisition Fund's n description require updates? If yes,	pperty acquisitions in 2022. Fin s unassigned fund balance at the please include below.	perty and sites within City-owned business parks. Remai ance Committee amendment #1 added another \$1 milli ne end of 2021. Output Output Distribution Output Distribution Distribu	
Alignment with Stra	ategic Plans and Citywide Pric	orities		
Citywide Element:	Effective Government	Diffies		
Strategy	Does not meet a strategy.			
	ject/program advances the Citywide E	lement:		
The manner in which a G	eneral Land Acquision Fund purchase advar use by the City of Madison.		es depending on the property purchased	
Climate Forward, House If yes, specify which p The General Land Aquisit	ion Fund is used to purchase property for C	Zero)? ance and describe how the lity purposes. Numerous City p	project/program will help the City meet its strandard in the city facilities.	tegic goals.
plans.		urchase property to help imple	ment recommendations within one of these	
	r efforts to articulate and prioritize ra		e in the City's budget and operations. Please res sure racial equity is included in decision-making	
Is the proposed proje	ct/program primarily focused on main	ntenance or repair?		○ Yes 🌘 No
For projects/program address? How and for		maintenance and repair, w	nat specific inequities does this program intend t	0
Some purchases complet projects to make this det		ies, while others will not. An R	ESJI Analysis would need to be completed for individual	
		•	e data such as demographic, qualified census d Social Justice Analysis, or other sources.	
Per above, an RESJI Analy purchase would address	•	lual property purchases to help	inform the question about whether or not a particular	
Is the proposed budge	et or budget change related to a recor	nmendation from a Neighb	orhood Resource Team (NRT)?	Yes ⊚ No

_				
	lımata	Racilianca	and Sustaina	hility
3	minate	INCOMMENCE	anu Justama	$\omega_{\text{III}} \iota_{\text{V}}$

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 ○ No

If yes, describe how.

Per above, a lot would depend on the property purchased. Some may positively impact sustainabilty goals, while others may not.

Budget Information

Prior Appropriation* *Based on Fiscal Years 2016-2021 \$1,458,131 2016-2021 Actuals

\$1,046,703

2022 Budget \$1,060,000

Budget by Funding Source

Funding Source	2023	2024	2025	2026	2027	2028
Reserves Applied	60,000	60,000	60,000	60,000	60,000	60,000
Total	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000

If TIF or Impact Fee funding source, which district(s)?

Budget by Expenditure Type

Expense Type	2023	2024	2025	2026	2027	2028
Other	60,000	60,000	60,000	60,000	60,000	60,000
Total	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000

Explain any changes from the 2022 CIP in the proposed funding for this project/program.

No change.

Project Schedule & Location

2023 Projects

Project Name	Est Cost	Location
	\$10,000	Location based on City need.
General Property Acquisition 2023		
Consul Halding Costs 2022	\$20,000	Location based on City need.
General Holding Costs 2023		
Oud Creek Helding Cente 2022	\$30,000	Snowy Owl Drive
Owl Creek Holding Costs 2023		

2024 Projects

Project Name	Est Cost	Location
General Property Acquisition 2024	\$10,000	Location based on City need.
General Holding Costs 2024	\$20,000	Location based on City need.
Owl Creek Holding Costs 2024	\$30,000	Snowy Owl Drive

2025 Projects		
Project name	Est Cost	Location
General Property Acquisition 2025	\$10,000	Location based on City need.
General Holding Costs 2025	\$20,000	Location based on City need.
Owl Creek Holding Costs 2025	\$30,000	Snowy Owl Drive

2026 Projects

020110,000			
	Project name	Est Cost	Location

Project name	Est Cost	Location	
General Property Acquisition 2026	\$10,000	Location based on City need.	
General Holding Costs 2026	\$20,000	Location based on City need.	
Owl Creek Holding Costs 2025	\$30,000	Snowy Owl Drive	
2027 Projects			
Project name	Est Cost	Location	
General Property Acquisition 2027	\$10,000	Location based on City need.	
General Holding Costs 2027	\$20,000	Location based on City need.	
Owl Creek Holding Costs 2027	\$30,000	Snowy Owl Drive	
2028 Projects			
Project Name	Est Cost L	ocation	
General Property Acquisition 2028	10,000	ocation based on City need.	
General Holding Costs 2028	20,000	ocation based on City need.	
Owl Creek Holding Costs 2028	30,000	Snowy Owl Drive	
	-	ed to follow City of Madison information technology policies and pronswer the following questions below and upload relevant supplement	
ver the next six years, will the project/pro	gram require any of th	ne following IT resources?	○ Yes ○ No
Electronic hardware that will be cor Software (either local or in the clou	•	e in any manner, including wireless, bluetooth, NFC, etc.?	Yes ● NoYes ● No
A new website or changes to an exis			○ Yes No
or projects/programs requesting new soft	ware/hardware:		
Have you submitted a Software/Hau			○ Yes ○ No
Have you submitted an IT project re IT Project Request Form	quest form?		\bigcirc Yes \bigcirc No
Have you worked with IT to comple anges to existing hardware/ software:	te an IT Budget Analys	is form? If yes, please upload your agency's capital SharePoint folder.	○ Yes ○ No
-	ses need to be modifie	ed to support this project/program or initiative?	⊖ Yes ⊚ No
, , ,		nanges to your agency's capital SharePoint folder?	○ Yes ○ No
	or software to be cons	sidered surveillance technology? Surveillance technology is defined	○ Yes No
	eillance request form to	o your agency's capital SharePoint folder?	○ Yes ○ No
Surveillance Budget Request Attachment			
her Operating Costs addition to IT costs, projects/programs n quire any of the following?	nay have other operati	ional impacts. Over the next six years, will the project/program	○ Yes ○ No
Facilities/land maintenance?			○ Yes ⑥ No
Vehicle setup or maintenance costs	?		○ Yes No
External management or consulting			○ Yes ○ No
How many additional FTE positions		perations of this project/program?	
timate the project/program annual opera	ating costs by major.		
Major Annual Cost Description		42	

	Major	Annual Cost	Description
N	Notes		
N	lotes:		
			Ver 1 03142022

				Subm
	2023	Capital Improvem	nent Plan	
		Program Budget Prop	posal	
dentifying Informa	ation			
Agency	Economic Development Division	Proposal Name	Healthy Retail Access Pro	
roject Number	63009	Project Type	Program	
roject Category	Other	Priority:	5	
023 Project Number	14196			
escription				
roliferate healthy food acc assisting food retail estal aff in efficient and targete	ess, with priority given to food retail establ plishments, (3) data collection initiatives foo d program outreach, and (4) evaluation of l	ishments, (2) technical assistan cused on discerning the needs a both programmatic structure a	d. Planned projects for 2022 include (1) capital and infrace for entities that want to increase healthy food accessind desires of business owners and community resident individual program grants.	s, with priority g
	n description require updates? If yes, from 2022 to 2023; otherwise, the languag			
ignment with Stra	ategic Plans and Citywide Pric	orities		
Citywide Element:	Neighborhoods and Housing			
Strategy	Ensure access to food that is affordable	le, nutritious, and culturally spe	ecific.	
Describe how this pro	ject/program advances the Citywide I	Element:		
The primary purpose of	this program is to provide better access to r	retail food throughout the City.		
	gram advance goals in a Citywide agen sing Forward, Metro Forward, Vision :		han Imagine Madison (e.g. ○ Yes No	
_	ır efforts to articulate and prioritize ra	• •	e in the City's budget and operations. Please res sure racial equity is included in decision-making	-
Is the proposed proje	ect/program primarily focused on mai	ntenance or repair?		⊖ Yes 🌘 I
For projects/program address? How and for	• •	maintenance and repair, wl	nat specific inequities does this program intend t	:o
Further, many entrepren			priate food. This initiative attempts to change that. pital needed to improve the quality of products that the	ey
-			e data such as demographic, qualified census d Social Justice Analysis, or other sources.	
impact of the program o	on food retailers that have received funding xample, SNAP-EBT usuage increased at one	to date. Early results of the stu	W-Extension is currently completing a study of the advindicate positive qualitative feedback, coupled with made HRAP-funded improvements. This is the	
Population that HKAP IS	michaea to serve.	44		

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

|--|

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
○ No

Budget Information

Prior Appropriation* *Based on Fiscal Years 2016-2021 \$600,000 2016-2021 Actuals \$591,650

2022 Budget \$250,000

Budget by Funding Source

Funding Source	2023	2024	2025	2026	2027	2028
Borrowing - GF GO	250,000	250,000	250,000	250,000	250,000	250,000
Total	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000

If TIF or Impact Fee funding source, which district(s)?

Budget by Expenditure Type

Expense Type	2023	2024	2025	2026	2027	2028
Other	250,000	250,000	250,000	250,000	250,000	250,000
Total	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000

Explain any changes from the 2022 CIP in the proposed funding for this project/program.

No change.

Project Schedule & Location

2023	Pro	ierts

Project Name	Est Cost	Location
Healthy Retail Access Program 2023	\$250,000	Citywide; locations will be based on applications for support.
2024 Projects		
Project Name	Est Cost	Location
Healthy Retail Access Program 2024	\$250,000	Citywide; locations will be based on applications for support.
2025 Projects		
Project name	Est Cost	Location
Healthy Retail Access Program 2025	\$250,000	Citywide; locations will be based on applications for support.
2026 Projects		
Project name	Est Cost	Location
Healthy Retail Access Program 2026	\$250,000	Citywide; locations will be based on applications for support.
2027 Projects		
Project name	Est Cost	Location
Healthy Retail Access Program 2027	\$250,000	Citywide; locations will be based on applications for support.

Operating Costs

2028 Projects

Citywide; locations will be based on applications for support.

250,000

Healthy Retail Access Program 2028

Project Name

software/ha	_	echnological component will be required to follow City of Madison information technology policies and pro tion and project support by IT staff. Answer the following questions below and upload relevant supplement older.					
Over the nex	ct six years, will	I the project/program require any of the following IT resources?	\bigcirc Yes \bigcirc No				
Elect	ronic hardware	that will be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.?	○ Yes No				
Softw	vare (either loc	al or in the cloud)?	○ Yes ● No				
A nev	w website or ch	nanges to an existing sites?	○ Yes ● No				
For projects/	programs requ	uesting new software/hardware:					
	you submitted v Software Reque	l a Software/Hardware Request form? est Form	○ Yes ○ No				
Have you submitted an IT project request form? IT Project Request Form							
Have	you worked wi	ith IT to complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder.	\bigcirc Yes \bigcirc No				
_	existing hardwa						
Will a	any existing sof	tware or processes need to be modified to support this project/program or initiative?	○ Yes ○ No				
-	, have you uplo y Capital Materia	paded a plan for incorporating those changes to your agency's capital SharePoint folder?	○ Yes ○ No				
Surveillance	Technology:						
	ou believe any o GO Sec. 23.63(2	of the hardware or software to be considered surveillance technology? Surveillance technology is defined 2).	○ Yes No				
-	· •	mitted the surveillance request form to your agency's capital SharePoint folder? <u>equest Attachment</u>	○ Yes ○ No				
	•	ects/programs may have other operational impacts. Over the next six years, will the project/program g?	○ Yes ○ No				
Facili	ties/land maint	tenance?	○ Yes No				
Vehic	le setup or ma	intenance costs?	○ Yes No				
Exter	nal manageme	ent or consulting contracts?	○ Yes ○ No				
How	many addition	al FTE positions required for ongoing operations of this project/program?					
Estimate the	project/progra	am annual operating costs by major.					
Major	Annual Cost	Description					
otes							
es:							
			Ver 1 03				

					Submitte
		Capital Improven Program Budget Prop			
Identifying Inform	ation				
Agency	Economic Development Division	Proposal Name	Land Banking		
Project Number	12640	Project Type	Program		
Project Category	Other	Priority:	6		
2023 Project Number	14194				
Description					
acquisition of new property associated with future rede	narkets, improving the quality of life for resion, property maintenance and management of evelopment of acquired properties. m description require updates? If yes,	of newly acquired and previous			
	o 2023. Otherwise, the language looks good				
Alignment with Str	ategic Plans and Citywide Pric	orities			
Citywide Element:	Neighborhoods and Housing	Siries			
Strategy	Create complete neighborhoods acros	s the city where residents have	access to transportation ont	ions and resources needed f	or daily
	ject/program advances the Citywide E		added to transportation ope		o. da.i.y
place a higher burden or	ce a shortage of affordable housing near train families with the most limited resources, pehicle ownership. This project attempts to a	ush residents into neighborhoo	ods that are not a fit to their r	eeds, and create	
Climate Forward, Hou If yes, specify which p	gram advance goals in a Citywide agen using Forward, Metro Forward, Vision a plan(s) the project/program would adv cus, the Land Banking Program will advance	Zero)? vance and describe how the	, ,		gic goals.
Racial Equity and S					
•	ur efforts to articulate and prioritize ra and incorporate these responses into y	• •		•	ond to the
Is the proposed proje	ect/program primarily focused on main	ntenance or repair?			○ Yes ● No
For projects/program address? How and fo	ns that are not specifically focused on i r whom?	maintenance and repair, w	hat specific inequities doe	s this program intend to	
	Fund Policy places emphasis on affordable hore affordable housing options in a mann			cts funded through this	
	ape your proposal? Data may include o I justice areas, specific recommendation	-			
The Land Banking Fund decisions.	includes a set of criteria to guide purchases	and redevelopment of propert	ies. In a way, this criteria forr	ns a data set to guide	
Is the proposed budg	et or hudget change related to a recor	nmandation from a Naighb	orbood Posource Team /	UT13	

\cap	Yes	Nο

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 ○ No

If yes, describe how.

Many Land Banking properties purchased to date have been along public transit corridors. In many cases these sites will be redeveloped with greater density when compared with what currently exists on the property.

Budget Information

 Prior Appropriation*
 \$5,880,000
 2016-2021 Actuals
 \$5,252,624
 2022 Budget
 \$4,600,000

Budget by Funding Source

Funding Source	2023	2024	2025	2026	2027	2028
Borrowing - GF GO	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Total	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000

If TIF or Impact Fee funding source, which district(s)?

Budget by Expenditure Type

Expense Type		2023	2024	2025	2026	2027	2028
Land		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
	Total	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000

Explain any changes from the 2022 CIP in the proposed funding for this project/program.

No change.

Project Schedule & Location

2023 Projects

Project Name	Est Cost	Location
Land Banking 2023	\$1,000,000	Property locations will depend upon properties available to purchase.
2024 Projects		
Project Name	Est Cost	Location
Land Banking 2024	\$1,000,000	Property locations will depend upon properties available to purchase.
2025 Projects		
Project name	Est Cost	Location
Land Banking 2025	\$1,000,000	Property locations will depend upon properties available to purchase.
2026 Projects		
Project name	Est Cost	Location
Land Banking 2026	\$1,000,000	Property locations will depend upon properties available to purchase.
2027 Projects		
Project name	Est Cost	Location
Land Banking 2027	\$1,000,000	Property locations will depend upon properties available to purchase.
2028 Projects		
Project Name	Est Cost	Location

Property locations will depend upon properties available to purchase.

1,000,000

Land Banking 2028

Operating	g Costs		
software/ha	_	echnological component will be required to follow City of Madison information technology policies and pro ition and project support by IT staff. Answer the following questions below and upload relevant supplement older.	
Over the nex	ct six years, wil	I the project/program require any of the following IT resources?	\bigcirc Yes \bigcirc No
Elect	ronic hardware	that will be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.?	○ Yes ● No
Softw	vare (either loc	al or in the cloud)?	○ Yes ● No
A nev	w website or ch	nanges to an existing sites?	○ Yes No
For projects,	programs requ	uesting new software/hardware:	
	you submitted v Software Reque	I a Software/Hardware Request form? est Form	○ Yes ○ No
	you submitted ject Request Forn	I an IT project request form?	○ Yes ○ No
Have	you worked w	ith IT to complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder.	○ Yes ○ No
-	existing hardwa		
Will a	any existing sof	ftware or processes need to be modified to support this project/program or initiative?	○ Yes ⑥ No
-	, have you uplo y Capital Materia	paded a plan for incorporating those changes to your agency's capital SharePoint folder?	○ Yes ○ No
Surveillance	Technology:		
_	ou believe any o <u>GO Sec. 23.63</u> (2	of the hardware or software to be considered surveillance technology? Surveillance technology is defined 2).	○ Yes ⑥ No
-		mitted the surveillance request form to your agency's capital SharePoint folder? equest Attachment	○ Yes ○ No
require any	o IT costs, proje of the following		○ Yes ○ No
raciii	ties/land main	tenancer	○ Yes ○ No
Vehic	le setup or ma	intenance costs?	○ Yes ⊙ No
Exter	nal manageme	ent or consulting contracts?	○ Yes ● No
How	many addition	al FTE positions required for ongoing operations of this project/program?	0.00
Estimate the	project/progra	am annual operating costs by major.	
Major	Annual Cost	Description	
otes			
es:			
			Ver 1 031

				Submi	tted
		Capital Improvem			
		Program Budget Prop	osal		
Identifying Informa	ation				
Agency	Economic Development Division	Proposal Name	Small Business Equity and		
Project Number	13072	Project Type	Program		
Project Category	Other	Priority:	4		
2023 Project Number	14195				
Description					
Description This program combines save	val programs and initiatives aimed at supp	anting small business developm	ent, with a particular emphasis on businesses owned by	, historically	
This program combines sever by historically underrepresen financial support to small bus and new programs and initiat Up Shop Program, BusinessRe	ted entrepreneurs. The goal of this progra siness owners, especially those who are his sives: Façade Grant Program, Commercial (eady Program, entrepreneur of color organ	orting small business developme or is to build back to a better po storically underrepresented. Pro Dwnership Assistance Program, I nization support, Kiva Madison, G	nt, with a particular emphasis on businesses owned st-COVID-19 economy with greater access to jects planned in 2023 include the following existing Building Improvement Grant Program, Madison Popentrepreneur of color survey/census, entrepreneur of		
color directory/purchasing pr	ogram, and similar programs and initiative	es approved by the Common Cou	ıncil.		
Alignment with Stra	ntegic Plans and Citywide Pri	orities			
Citywide Element:	Economy and Opportunity				
Strategy	Support small businesses and cultivat	e entrepreneurship especially bu	usinesses owned by underrepresented groups.		
Describe how this proj	ect/program advances the Citywide	Element:			
	nd focuses City resources to support relief, community, especially historically underre		ue to the significant impact of COVID-19 on		
	ram advance goals in a Citywide ager sing Forward, Metro Forward, Vision		nan Imagine Madison (e.g. 💮 Yes 🌘 No		
Racial Equity and So	ocial Justice				
_			e in the City's budget and operations. Please resp sure racial equity is included in decision-making.		
Is the proposed project	ct/program primarily focused on mai	ntenance or repair?		○ Yes • N	lo
For projects/programs address? How and for	• •	maintenance and repair, wh	at specific inequities does this program intend to	0	
This program specifically		•	ntrepreneurs will receive access to new and additional ng historically marginalized individuals.		
		-	data such as demographic, qualified census		

Beyond working to correct the barriers that have been in place for many diverse owned businesses, WIndicators releases research on Nonemployer Business & Diversity in Wisconsin and found the following "To the extent that people of color have a higher propensity for starting nonemployer businesses, larger populations of diverse residents in urban areas may explain the dramatic growth of nonemployer businesses. " and "racial and ethnic diversity positively influences the growth of a county's nonemployer establishments. Second, this relationship is unique to Wisconsin's minority populations. When we consider the complementary relationship for the state's nonminority population of non-Hispanic white residents, there is no positive effect"

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

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
○ No

Budget Information

Prior Appropriation* *Based on Fiscal Years 2016-2021 \$3,865,000 2016-2021 Actuals \$2,828,967

2022 Budget \$2,000,000

Budget by Funding Source

Funding Source	2023	2024	2025	2026	2027	2028
Borrowing - GF GO	2,000,000	500,000	500,000	500,000	500,000	500,000
Total	\$2,000,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000

If TIF or Impact Fee funding source, which district(s)?

Budget by Expenditure Type

Expense Type	2023	2024	2025	2026	2027	2028
Other	2,000,000	500,000	500,000	500,000	500,000	500,000
Total	\$2,000,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000

Explain any changes from the 2022 CIP in the proposed funding for this project/program.

No change.

Project Schedule & Location

2023 Projects

Project Name	Est Cost	Location
Creell Business Fauity & Bearings 2022	\$2,000,000	Citywide
Small Business Equity & Recovery 2023		

2024 Projects

Project Name Est Cost Location \$500,000 Citywide	•		
Small Business Equity & Recovery	Project Name	Est Cost	Location
	Casall Dusiness Fauito & Dassuare	\$500,000	Citywide
2024	, ,		

2025 Projects

Project name	Est Cost	Location
Small Business Equity & Recovery	\$500,000	Citywide
2025		

2026 Projects

Project name	Est Cost	Location
Small Business Equity & Recovery	\$500,000	Cirida
2026		Citywide

2027 0--!---

2027 Projects		
Project name	Est Cost	Location
Swell Business Switz O. Bernary 2027	\$500,000	
Small Business Equity & Recovery 2027		Citywide

2028 Projects

51

Electronic hardware that will be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.? Yes N Software (either local or in the cloud)? A new website or changes to an existing sites? Yes N reprojects/programs requesting new software/hardware: Have you submitted a Software/Hardware Request form? If New Software Repuest Form Have you submitted an IT project request form? If Project Request Form Have you worked with IT to complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder. Yes N ranges to existing hardware/software: Will any existing software or processes need to be modified to support this project/program or initiative? If yes, have you uploaded a plan for incorporating those changes to your agency's capital SharePoint folder? Agency Capital Materials If yes, have you uploaded a plan for incorporating those changes to your agency's capital SharePoint folder? Yes N reveillance 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, have you submitted the surveillance request form to your agency's capital SharePoint folder? Yes N Surveillance Budget Request Attachment ther Operating Costs addition to IT costs, projects/programs may have other operational impacts. Over the next six years, will the project/program quire any of the following? Facilities/land maintenance? Yes N External management or consulting contracts? Yes N External management or consulting contracts? Yes N External management or consulting contracts? Yes N	perating Cos ojects/Programs oftware/hardwar our agency's Shar wer the next six y Electronic h Software (e	sts s with a te re acquisit rePoint fol years, will hardware	chnological comp ion and project so der.	oonent will be req upport by IT staff.	uired to follow City of Madison information technology policies and pro	cedures for
ojects/Programs with a technological component will be required to follow City of Madison information technology policies and procedures for fitware/hardware acquisition and project support by IT staff. Answer the following questions below and upload relevant supplemental materials ur agency's sharePoint folder. Per the next six years, will the project/program require any of the following IT resources? Ves N Electronic hardware that will be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.? Software (either local or in the cloud)? A new website or changes to an existing sites? Projects/programs requesting new software/hardware: Have you submitted a Software/Hardware Request form? If New Software Request form Have you worked with IT to complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder. Yes N anages to existing hardware/ software: Will any existing software or processes need to be modified to support this project/program or initiative? If yes, have you uploaded a plan for incorporating those changes to your agency's capital SharePoint folder? Agency Capital Materials reciliance 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, have you submitted the surveillance request form to your agency's capital SharePoint folder? Yes N Surveillance Budget Request Attachment her Operating Costs addition to IT costs, projects/programs may have other operational impacts. Over the next six years, will the project/program Yes N Surveillance Budget Request Attachment New Operating Costs addition to IT costs, projects/programs may have other operational impacts. Over the next six years, will the project/program Yes N Surveillance Budget Request Attachment New Operating Costs addition to IT costs, projects/programs may have other operations of this project/program? Yes N Surveillance Project/program annual operating	ojects/Programs ftware/hardwar our agency's Shar ver the next six y Electronic h Software (e	s with a te re acquisit rePoint fol years, will hardware	ion and project sider.	upport by IT staff.	· · · · · · · · · · · · · · · · · · ·	cedures for
ojects/programs with a technological component will be required to follow City of Madison information technology policies and procedures for fixware/hardware acquisition and project support by IT staff. Answer the following questions below and upload relevant supplemental materials ur agency's SharePoint folder. er 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.? Software (either local or in the cloud)? A new website or changes to an existing sites? Yes N A new website or changes to an existing sites? Projects/programs requesting new software/hardware: Have you submitted a Software/Hardware Request form? If New Software Request form Have you submitted an IT project request form? If New Software Request form Have you worked with IT to complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder. Yes N anges to existing hardware/ software: Will any existing software or processes need to be modified to support this project/program or initiative? If yes, have you uploaded a plan for incorporating those changes to your agency's capital SharePoint folder? Agency Candital Materials riveillance 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, have you submitted the surveillance request form to your agency's capital SharePoint folder? Yes N Sortwall Barce Budget Request Attachment Net Operating Costs addition to IT costs, projects/programs may have other operational impacts. Over the next six years, will the project/program Yes N External management or consulting contracts? Yes N External management or consulting contracts? How many additional FTE positions required for ongoing operations of this project/program?	ojects/Programs ftware/hardwar ur agency's Shar er the next six y Electronic h Software (e	s with a te re acquisit rePoint fol years, will hardware	ion and project sider.	upport by IT staff.	· · · · · · · · · · · · · · · · · · ·	cedures for
Per the next six years, will the project/program require any of the following IT resources? Per Son Note of the foliation of the following IT resources? Per Son Note of the foliation of the cloud)? A new website or changes to an existing sites? A new website or changes to an existing sites? A new website or changes to an existing sites? A new website or changes to an existing sites? A new website or changes to an existing sites? A new website or changes to an existing sites? A new website or changes to an existing sites? A new website or changes to an existing sites? A new website or changes to an existing sites? A new website or changes to an existing sites? A new website or changes to an existing sites? Per projects/programs requesting new software/hardware: Have you submitted a Software/Hardware Request form? If New Software Request Form Have you submitted an IT project request form? If Project Request Form Have you worked with IT to complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder. Per Son Names to existing hardware/software: Will any existing software or processes need to be modified to support this project/program or initiative? If yes, have you uploaded a plan for incorporating those changes to your agency's capital SharePoint folder? Per Son Names of the following of the hardware or software to be considered surveillance technology? Surveillance technology is defined in MGO Sec. 23.63(2). If yes, have you submitted the surveillance request form to your agency's capital SharePoint folder? Per Son Names Budget Request Attachment the Operating Costs and dition to IT costs, projects/programs may have other operational impacts. Over the next six years, will the project/program quire any of the following? Facilities/land maintenance? Vehicle setup or maintenance costs? Yes Son Names of the following of the project/program annual operating costs by major.	ver the next six y Electronic t Software (e	years, will		ram require any o		al materials to
Software (either local or in the cloud)? A new website or changes to an existing sites? A new website or changes to an existing sites? Or projects/programs requesting new software/hardware: Have you submitted a Software/Hardware Request form? If New Software Request Form Have you submitted an IT project request form? If Project Request Form Have you worked with IT to complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder. Ves © Nanages to existing hardware/software: Will any existing software or processes need to be modified to support this project/program or initiative? If yes, have you uploaded a plan for incorporating those changes to your agency's capital SharePoint folder? Agency Capital Materials urveillance 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, have you submitted the surveillance request form to your agency's capital SharePoint folder? Surveillance Budget Request Attachment ther Operating Costs addition to IT costs, projects/programs may have other operational impacts. Over the next six years, will the project/program quire any of the following? Facilities/land maintenance? Vehicle setup or maintenance costs? External management or consulting contracts? External management or consulting contracts? How many additional FTE positions required for ongoing operations of this project/program? stimate the project/program annual operating costs by major.	Software (e			am require any 0	f the following IT resources?	○ Yes ○ No
A new website or changes to an existing sites? or projects/programs requesting new software/hardware: Have you submitted a Software/Hardware Request form? If New Software Request Form Have you submitted an IT project request form? If Project Request Form Have you worked with IT to complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder. Yes in Nanages to existing hardware/ software: Will any existing software or processes need to be modified to support this project/program or initiative? Yes in Nanages to existing hardware/ software: Will any existing software or processes need to be modified to support this project/program or initiative? Yes in Nanages to existing hardware/ software or processes need to be modified to support this project/program or initiative? Yes in Nanages to existing hardware or software to be considered surveillance technology? Surveillance Pechnology: 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, have you submitted the surveillance request form to your agency's capital SharePoint folder? Surveillance Budget Request Attachment ther Operating Costs addition to IT costs, projects/programs may have other operational impacts. Over the next six years, will the project/program (Yes in Nature any of the following? Facilities/land maintenance? Vehicle setup or maintenance costs? External management or consulting contracts? How many additional FTE positions required for ongoing operations of this project/program?	A new web	nithau I	that will be conne	ected to a City dev	vice in any manner, including wireless, bluetooth, NFC, etc.?	○ Yes ⊙ No
or projects/programs requesting new software/hardware: Have you submitted a Software/Hardware Request form? IT New Software Request Form Have you submitted an IT project request form? IT Project Request Form Have you worked with IT to complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder. Yes Nanages to existing hardware/ software: Will any existing software or processes need to be modified to support this project/program or initiative? Yes Nanages to existing hardware/ software: Will any existing software or processes need to be modified to support this project/program or initiative? Yes Nanages to existing hardware/ software or processes need to be modified to support this project/program or initiative? Yes Nanages to your agency's capital SharePoint folder? Yes Nanages to your agency's capital SharePoint folder? Yes Nanages to you uploaded a plan for incorporating those changes to your agency's capital SharePoint folder? Yes Nanages to you uploaded a plan for incorporating those changes to your agency's capital SharePoint folder? Yes Nanages to you uploaded a plan for incorporating those changes to your agency's capital SharePoint folder? Yes Nanages to you uploaded a plan for incorporating those changes to your agency's capital SharePoint folder? Yes Nanages		eitner ioca	l or in the cloud)	?		Yes ○ No
Have you submitted an IT project request form? IT Project Request Form Have you worked with IT to complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder. Yes Nanges to existing hardware/ software: Will any existing software or processes need to be modified to support this project/program or initiative? If yes, have you uploaded a plan for incorporating those changes to your agency's capital SharePoint folder? Agency Capital Materials Arveillance 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, have you submitted the surveillance request form to your agency's capital SharePoint folder? Surveillance Budget Request Attachment ther Operating Costs addition to IT costs, projects/programs may have other operational impacts. Over the next six years, will the project/program equire any of the following? Facilities/land maintenance? Yes Vehicle setup or maintenance costs? External management or consulting contracts? Yes How many additional FTE positions required for ongoing operations of this project/program? stimate the project/program annual operating costs by major.	or projects/proce	site or cha	anges to an existi	ng sites?		Yes ○ No
Have you submitted an IT project request form? IT Project Request Form Have you worked with IT to complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder. Yes © Nanages to existing hardware/ software: Will any existing software or processes need to be modified to support this project/program or initiative?	or brolects/brogi	ams reque	esting new softwa	are/hardware:		
Have you submitted an IT project request form? IT Project Request Form Have you worked with IT to complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder. Yes © Nanges to existing hardware/ software: Will any existing software or processes need to be modified to support this project/program or initiative? © Yes Natify yes, have you uploaded a plan for incorporating those changes to your agency's capital SharePoint folder? Agency, Capital Materials urveillance 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, have you submitted the surveillance request form to your agency's capital SharePoint folder? Surveillance Budget Request Attachment wither Operating Costs addition to IT costs, projects/programs may have other operational impacts. Over the next six years, will the project/program equire any of the following? Facilities/land maintenance? Vehicle setup or maintenance costs? External management or consulting contracts? How many additional FTE positions required for ongoing operations of this project/program? stimate the project/program annual operating costs by major.	-			ware Request forn	n?	○ Yes ⑥ No
Have you worked with IT to complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder. Yes Nanges to existing hardware/ software: Will any existing software or processes need to be modified to support this project/program or initiative? If yes, have you uploaded a plan for incorporating those changes to your agency's capital SharePoint folder? Agency Capital Materials urveillance 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, have you submitted the surveillance request form to your agency's capital SharePoint folder? Surveillance Budget Request Attachment Wither Operating Costs a addition to IT costs, projects/programs may have other operational impacts. Over the next six years, will the project/program equire any of the following? Facilities/land maintenance? Vehicle setup or maintenance costs? External management or consulting contracts? How many additional FTE positions required for ongoing operations of this project/program? stimate the project/program annual operating costs by major.	Have you s	ubmitted	an IT project requ	est form?		○ Yes ○ No
hanges to existing hardware/ software: Will any existing software or processes need to be modified to support this project/program or initiative? If yes, have you uploaded a plan for incorporating those changes to your agency's capital SharePoint folder? Agency Capital Materials urveillance 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, have you submitted the surveillance request form to your agency's capital SharePoint folder? Surveillance Budget Request Attachment Other Operating Costs addition to IT costs, projects/programs may have other operational impacts. Over the next six years, will the project/program equire any of the following? Facilities/land maintenance? Vehicle setup or maintenance costs? External management or consulting contracts? How many additional FTE positions required for ongoing operations of this project/program? stimate the project/program annual operating costs by major.				an IT Rudget Anal	heis form? If you places uplead your agency's capital ShareDoint folder	○ Vos ⊝ No
Will any existing software or processes need to be modified to support this project/program or initiative? If yes, have you uploaded a plan for incorporating those changes to your agency's capital SharePoint folder? Agency (apital Materials urveillance 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, have you submitted the surveillance request form to your agency's capital SharePoint folder? Surveillance Budget Request Attachment Other Operating Costs addition to IT costs, projects/programs may have other operational impacts. Over the next six years, will the project/program equire any of the following? Facilities/land maintenance? Vehicle setup or maintenance costs? External management or consulting contracts? How many additional FTE positions required for ongoing operations of this project/program? stimate the project/program annual operating costs by major.	-		•	ali ii buuget Aliai	ysis torin: II yes, piease upioau your agency's capital shareroint toluer.	O les O NO
Agency Capital Materials urveillance 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, have you submitted the surveillance request form to your agency's capital SharePoint folder? Surveillance Budget Request Attachment Other Operating Costs In addition to IT costs, projects/programs may have other operational impacts. Over the next six years, will the project/program equire any of the following? Facilities/land maintenance? Vehicle setup or maintenance costs? External management or consulting contracts? How many additional FTE positions required for ongoing operations of this project/program? stimate the project/program annual operating costs by major.				s need to be modi	ified to support this project/program or initiative?	Yes ○ No
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, have you submitted the surveillance request form to your agency's capital SharePoint folder? Surveillance Budget Request Attachment Where Operating Costs In addition to IT costs, projects/programs may have other operational impacts. Over the next six years, will the project/program equire any of the following? Facilities/land maintenance? Vehicle setup or maintenance costs? External management or consulting contracts? How many additional FTE positions required for ongoing operations of this project/program? stimate the project/program annual operating costs by major.	-		-	corporating those	e changes to your agency's capital SharePoint folder?	○ Yes No
in MGO Sec. 23.63(2). If yes, have you submitted the surveillance request form to your agency's capital SharePoint folder? Surveillance Budget Request Attachment Other Operating Costs addition to IT costs, projects/programs may have other operational impacts. Over the next six years, will the project/program equire any of the following? Facilities/land maintenance? Vehicle setup or maintenance costs? External management or consulting contracts? How many additional FTE positions required for ongoing operations of this project/program? Stimate the project/program annual operating costs by major.			-			
Surveillance Budget Request Attachment Other Operating Costs In addition to IT costs, projects/programs may have other operational impacts. Over the next six years, will the project/program equire any of the following? Facilities/land maintenance? Vehicle setup or maintenance costs? External management or consulting contracts? How many additional FTE positions required for ongoing operations of this project/program? Stimate the project/program annual operating costs by major.				r software to be co	onsidered surveillance technology? Surveillance technology is defined	○ Yes No
equire any of the following? Facilities/land maintenance? Vehicle setup or maintenance costs? External management or consulting contracts? How many additional FTE positions required for ongoing operations of this project/program? Stimate the project/program annual operating costs by major.	-	-		ance request forn	n to your agency's capital SharePoint folder?	○ Yes ○ No
Vehicle setup or maintenance costs? External management or consulting contracts? How many additional FTE positions required for ongoing operations of this project/program? Stimate the project/program annual operating costs by major.	n addition to IT co	osts, proje		y have other oper	ational impacts. Over the next six years, will the project/program	○ Yes ○ No
External management or consulting contracts? How many additional FTE positions required for ongoing operations of this project/program? stimate the project/program annual operating costs by major.	Facilities/la	and mainte	enance?			○ Yes ○ No
How many additional FTE positions required for ongoing operations of this project/program? stimate the project/program annual operating costs by major.	Vehicle set	up or maiı	ntenance costs?			○ Yes ⊙ No
stimate the project/program annual operating costs by major.	External m	anagemen	t or consulting co	ontracts?		○ Yes ○ No
	How many	additiona	l FTE positions re	quired for ongoing	g operations of this project/program?	
Major Annual Cost Description	stimate the proje	ct/progra	m annual operati	ng costs by major.		
	Major Ann	nual Cost	Description			
	es					
res	s:					
tes s:						
						Ver

	2022	Conital lass	a ant Dlave	Submit
		Capital Improven Program Budget Pro		
Identifying Inform	ation			
Agency	Economic Development Division	Proposal Name	TID 36 Capitol Gateway C	
Project Number	99002	Project Type	Program	
Project Category	Other	Priority:	9	
2023 Project Number				
Description				
Does the project/program	and prioritize future public projects in the D m description require updates? If yes,	please include below.		
2022 should be changed to 2 text looks good.	2023 and the total increment generated fror	n the District should be updat	ed once we get the updated numbers. Otherwise, the	
Alignment with Str	ategic Plans and Citywide Pric	orities		
Citywide Element:	Land Use and Transportation			
Strategy	Maintain downtown Madison as a maj	jor Activity Center for the region	on while improving access and inclusivity	
Describe how this pro	ject/program advances the Citywide E	Element:		
TID 36 projects have bee transit corridor leading to	. ,	o the Capitol East District and g	grow the City's tax base. This is an important	
Climate Forward, Hou If yes, specify which p	gram advance goals in a Citywide agen sing Forward, Metro Forward, Vision 2	Zero)? rance and describe how the	e project/program will help the City meet its strateg	gic goals.
Racial Equity and S	ocial lustice			
We are continuing or	ur efforts to articulate and prioritize ra		ce in the City's budget and operations. Please responsure racial equity is included in decision-making.	nd to the
Is the proposed proje	ect/program primarily focused on main	ntenance or repair?		⊖ Yes 💿 N
		maintenance and repair, w	hat specific inequities does this program intend to	
significant posive impac TID 36, it is anticipated t investment in South Ma	tol East District has seen a boom in new em t on the City's tax base. Both can directly an that cash donations will be able to be made	d indirectly benefit historically in future years from TID 36 to existing South Madison resider	unies, including affordable housing. This has in turn had a disadvantaged individuals. Further, given the success of the new South Madison TID 51. This will directly support atts of color. Continued investment in the Capitol East	
-		•	e data such as demographic, qualified census d Social Justice Analysis, or other sources.	
			ase changes since the implementation of the TID. The /e, TID 36 is increasingly going to play a role as a donor	

TID to the South Madison TID 51. The recently adopted South Madison Plan includes data regarding South Madison, as will the new long-term UW-Madison study.

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

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 ○ No

If yes, describe how.

The Capitol East District is one of the most transit-served neighborhoods in the City and will soon be home to BRT. The neighborhood also has great access to pedestrian and bike facilities; with many employment, commercial, and entertainment opportunities also found in the area. Continuing to support dense, mixed-use redevelopment within the Capitol East District will help move forward some of the City's sustainabilty goals.

Budget Information

*Based on Fiscal Years 2016-2021

Prior Appropriation* \$0 2016-2021 Actuals \$0 2022 Budget \$0

Budget by Funding Source

Funding Source	2023	2024	2025	2026	2027	2028
TIF Increment	100,000	100,000	100,000	100,000	100,000	100,000
Total	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000

If TIF or Impact Fee funding source, which district(s)?

TID 36 (Capitol East District)

Budget by Expenditure Type

Expense Type	2023	2024	2025	2026	2027	2028
Other	100,000	100,000	100,000	100,000	100,000	100,000
Total	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000

Explain any changes from the 2022 CIP in the proposed funding for this project/program.

No change.

Project Schedule & Location

2023 Projects

Project Name	Est Cost	Location
Carital Catanas Caritlas B. Ita Blandard and acceptation	\$100,000	E Washington Ave
Capitol Gateway Corridor Build Plan Implementation		

2024 Projects

	Project Name	Est Cost	Location
	Capitol Gateway Corridor Build Plan	\$100,000	E Washington Ave
ı	mplementation 2024		

2025 Projects

Project name	Est Cost	Location
Conital Catavas Causidas Build Blas Invalors attation	\$100,000	E Washington Ave
Capitol Gateway Corridor Build Plan Implementation		
2025		

2026 Projects

Project name	Est Cost	Location
Capitol Gateway Corridor Build Plan Implementation 2026	\$100,000	E Washington Ave

2027 Projects

54

	Project i	name	Est Cost	Location	
Capitol Gate 2027	eway Corridor Bu	ild Plan Implementation	\$100,000	E Washington Ave	
2028 Projects	s		J		
	Project N			Location	
Capitol Gate Implementat	eway Corridor Bu tion 2028	ild Plan	100,000	E Washington Ave	
perating	Costs				
ftware/hard	-	tion and project suppo	-	red to follow City of Madison information technology policies and pro nswer the following questions below and upload relevant supplement	
er the next	t six years, will	the project/program	require any of t	he following IT resources?	\bigcirc Yes \bigcirc No
Electro	onic hardware	that will be connected	d to a City devic	e in any manner, including wireless, bluetooth, NFC, etc.?	○ Yes No
Softwa	are (either loca	al or in the cloud)?			○ Yes ○ No
A new	website or ch	anges to an existing si	ites?		○ Yes No
		esting new software/			
IT New	Software Reque		•		○ Yes ○ No
-	you submitted ect Request Forn	an IT project request	form?		○ Yes ○ No
-		-	T Budget Analys	sis form? If yes, please upload your agency's capital SharePoint folder.	. ○Yes ○ No
_	kisting hardwa				
Will ar	ny existing sof	tware or processes ne	ed to be modific	ed to support this project/program or initiative?	○ Yes No
-	have you uplo Capital Materia		oorating those c	changes to your agency's capital SharePoint folder?	○ Yes ○ No
rveillance T	Technology:				
_	u believe any o O Sec. 23.63(2		tware to be con	sidered surveillance technology? Surveillance technology is defined	○ Yes ● No
		mitted the surveillance quest Attachment	e request form t	to your agency's capital SharePoint folder?	\bigcirc Yes \bigcirc No
ther Operati	ing Costs				
	IT costs, proje f the following		ve other operat	tional impacts. Over the next six years, will the project/program	○ Yes ○ No
Faciliti	ies/land maint	tenance?			○ Yes ○ No
Vehicle	e setup or mai	intenance costs?			○ Yes ⊙ No
Extern	nal manageme	nt or consulting contra	acts?		○ Yes
How n	nany addition	al FTE positions requir	ed for ongoing o	operations of this project/program?	
timate the i	project/progra	am annual operating o	osts by major.		
Major	Annual Cost				
es					
es :					
					Ver

				Submitted
	2023	Capital Improvem	nent Plan	
		Program Budget Prop	oosal	
Identifying Inforn	mation			
Agency	Economic Development Division	Proposal Name	TID 39 Stoughton Road	
Project Number	99004	Project Type	Program	
Project Category	Other	Priority:	2	
2023 Project Number				
Description				
. ,	am description require updates? If yes, p. 2023. The increment value should be amen		ers later this year. Otherwise, this description lool	ks
lignment with St	rategic Plans and Citywide Pri			
	racebie i iaris aria city wiac i ii	orities		
Citywide Element:	Economy and Opportunity	orities		
Citywide Element: Strategy			o operate and grow.	
Strategy	Economy and Opportunity	r a wide variety of employers to	o operate and grow.	
Strategy Describe how this properties of the City purchased pro	Economy and Opportunity Ensure an adequate supply of sites for	r a wide variety of employers to		
Strategy Describe how this promaintenance of	Economy and Opportunity Ensure an adequate supply of sites for roject/program advances the Citywide I operty in TID 39 for the purpose of retaining/a operty will advance this effort. s: ogram advance goals in a Citywide ager busing Forward, Metro Forward, Vision	r a wide variety of employers to Element: attracting employers to the City and or strategic plan other t	of Madison. Continued marketing and	
Strategy Describe how this property of the City purchased property of this property of the City purchased property of this property of the City property of	Economy and Opportunity Ensure an adequate supply of sites for roject/program advances the Citywide operty in TID 39 for the purpose of retaining/a operty will advance this effort. s: ogram advance goals in a Citywide ager busing Forward, Metro Forward, Vision Social Justice our efforts to articulate and prioritize ra	r a wide variety of employers to Element: attracting employers to the City anda or strategic plan other to Zero)?	of Madison. Continued marketing and	e respond to the
Strategy Describe how this property of the City purchased property of this property of the City purchased property of this property of the City purchased	Economy and Opportunity Ensure an adequate supply of sites for roject/program advances the Citywide operty in TID 39 for the purpose of retaining/a operty will advance this effort. s: ogram advance goals in a Citywide ager busing Forward, Metro Forward, Vision Social Justice our efforts to articulate and prioritize ra	r a wide variety of employers to Element: attracting employers to the City and a or strategic plan other to Zero)?	of Madison. Continued marketing and chan Imagine Madison (e.g. Yes No Yes In the City's budget and operations. Pleas	e respond to the Iking.
Strategy Describe how this promaintenance of the proposed promaintenance of this promaintenance	Economy and Opportunity Ensure an adequate supply of sites for roject/program advances the Citywide operty in TID 39 for the purpose of retaining/a operty will advance this effort. s: ogram advance goals in a Citywide ager pusing Forward, Metro Forward, Vision Social Justice our efforts to articulate and prioritize ras and incorporate these responses into a spect/program primarily focused on main	r a wide variety of employers to Element: attracting employers to the City and or strategic plan other to Zero)? acial equity and social justice your budget narrative to entenance or repair? r considers equity and qual	of Madison. Continued marketing and chan Imagine Madison (e.g. Yes No Yes In the City's budget and operations. Pleas	e respond to the iking. Yes \(\) No
Strategy Describe how this promaintenance of the promaintenance of the promaintenance of the promaintenance of this promaintenance of the promaintenance of this promaintenance of thi	Economy and Opportunity Ensure an adequate supply of sites for roject/program advances the Citywide operty in TID 39 for the purpose of retaining/apperty will advance this effort. S: Ogram advance goals in a Citywide agerousing Forward, Metro Forward, Vision SOCIAL JUSTICE Our efforts to articulate and prioritize rate and incorporate these responses into a significant project/program primarily focused on maintenance and/or scheduled repair tize maintenance and/or repair projects ct for this specific project. Indirectly, propertic	r a wide variety of employers to Element: attracting employers to the City and or strategic plan other to Zero)? acial equity and social justice your budget narrative to enter the considers equity and qual social social by the City in souther the could make more employment.	of Madison. Continued marketing and chan Imagine Madison (e.g. Yes Note in the City's budget and operations. Pleas is use racial equity is included in decision-material.	e respond to the sking. Yes No

Jose this project/program im						
GHG emissions, improving en assets or operations?			e or sustainability by a e-friendly economy, or	-		
dget Information						
Prior Appropriation*	\$0	2016-2021	Δctuals	\$0 2022 B u	ıdget \$0	
*Based on Fiscal Years 2016-2021	Ţ,			, , , , , , , , , , , , , , , , , , ,		
dget by Funding Source						
Funding Source	2023	2024	2025	2026	2027	2028
F Increment	30,000		,000 30,000		30,000	30,000
Total	\$30,000		,000 \$30,000		\$30,000	\$30,000
If TIF or	Impact Fee funding	source, whic		TID 39		
dget by Expenditure Type						
Expense Type	2023	2024	2025	2026	2027	2028
ther	30,000	30	0,000 30,00	0 30,000	30,000	30,000
Total	\$30,000		0,000 \$30,00		\$30,000	\$30,000
roject Schedule & Locati	on					
roject Schedule & Locati	ion					
2023 Projects	on	Ect Cost	Josephian			
	on	Est Cost	Location			
2023 Projects	ion	Est Cost \$30,000	Location 5426 Fen Oak Drive			
2023 Projects Project Name	on					
2023 Projects Project Name Holding Costs 2023	on					
2023 Projects Project Name Holding Costs 2023 2024 Projects	on	\$30,000	5426 Fen Oak Drive			
2023 Projects Project Name Holding Costs 2023 2024 Projects Project Name	ion	\$30,000 Est Cost	5426 Fen Oak Drive Location			
2023 Projects Project Name Holding Costs 2023 2024 Projects Project Name Holding Costs 2024	on	\$30,000 Est Cost	5426 Fen Oak Drive Location			
2023 Projects Project Name Holding Costs 2023 2024 Projects Project Name Holding Costs 2024 2025 Projects	on	\$30,000 Est Cost \$30,000	5426 Fen Oak Drive Location 5426 Fen Oak Drive			
2023 Projects Project Name Holding Costs 2023 2024 Projects Project Name Holding Costs 2024 2025 Projects Project name	on	\$30,000 Est Cost \$30,000	5426 Fen Oak Drive Location 5426 Fen Oak Drive Location			
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Projects/Programs with a technological component will be required to follow City of Madison information technology policies and procedures for software/hardware acquisition and project support by IT staff. Answer the following questions below and upload relevant supplemental materials to your agency's SharePoint folder.

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

○ Yes ○ No

Electronic hardware that will be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.?

○ Yes
⑤ No

	•	al or in the cloud)?	O Yes No
A nev	v website or ch	anges to an existing sites?	○ Yes ⑥ No
or projects/	programs requ	esting new software/hardware:	
	you submitted / Software Reque	a Software/Hardware Request form? est Form	○ Yes ○ No
	you submitted ect Request Forn	an IT project request form?	○ Yes ○ No
Have	you worked w	ith IT to complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder.	○ Yes ○ No
nanges to e	xisting hardwa	re/ software:	
Will a	ny existing sof	tware or processes need to be modified to support this project/program or initiative?	○ Yes No
	, have you uplo y Capital Materia	paded a plan for incorporating those changes to your agency's capital SharePoint folder?	○ Yes ○ No
rveillance	Technology:		
	ou believe any o 60 Sec. 23.63(2	of the hardware or software to be considered surveillance technology? Surveillance technology is defined	○ Yes ● No
	•	mitted the surveillance request form to your agency's capital SharePoint folder? quest Attachment	○ Yes ○ No
ther Operat	ting Costs		
	o IT costs, proje of the following	ects/programs may have other operational impacts. Over the next six years, will the project/program	○ Yes ○ No
Facilit	ties/land maint	tenance?	○ Yes ● No
Vehic	le setup or ma	intenance costs?	○ Yes No
Exter	nal manageme	nt or consulting contracts?	○ Yes ○ No
How	many addition	al FTE positions required for ongoing operations of this project/program?	
stimate the	project/progra	am annual operating costs by major.	
Major	Annual Cost		
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	202	3 Capital Improveme				
		Program Budget Propo	sal			
dentifying Inform	ation					
gency	Economic Development Division	Proposal Name	TID 42 Wingra			
roject Number	99005	Project Type	Program			
roject Category	Other	Priority:	3			
023 Project Number						
escription						
nplementation of the Wirstimated incremental valu	oad. The goal of the program is to develop ngra BUILD Plan, the number of residentia ue of the district is \$72 million. Funding in and within ½ mile of TID #42.	I units constructed, the amount of c	ommercial space constructed,	and the district's total tax	base. Th	ie
es the project/progra	m description require updates? If ye	s. please include below.				
res the project, progra	m description require apadies. If ye	s, picuse meiauc below.				
•	2023 and the increment value should be a und signs. so TID# 42 just becomes TID 42	•	receive later this year. Otherw	ise, the language		
•	2023 and the increment value should be und signs, so TID# 42 just becomes TID 42	•	receive later this year. Otherw	ise, the language		
ks good. Remove the pou		consistently throughout.	receive later this year. Otherw	ise, the language		
ks good. Remove the pooling ignment with Str	und signs, so TID# 42 just becomes TID 42	consistently throughout.	receive later this year. Otherw	ise, the language		
oks good. Remove the poo	rategic Plans and Citywide P	consistently throughout.				
ignment with Str Citywide Element: Strategy	rategic Plans and Citywide P	riorities evelopment along transit corridors, o				
ignment with Str Citywide Element: Strategy Describe how this pro	rategic Plans and Citywide P Land Use and Transportation Concentrate the highest intensity d	riorities evelopment along transit corridors, of the Element:	downtown, and at Activity Cent			
ignment with Str Citywide Element: Strategy Describe how this pro	rategic Plans and Citywide P Land Use and Transportation Concentrate the highest intensity designed by the Citywide Piject/program advances the Citywide Pije	riorities evelopment along transit corridors, of the Element:	downtown, and at Activity Cent			
lignment with Str Citywide Element: Strategy Describe how this pro	rategic Plans and Citywide P Land Use and Transportation Concentrate the highest intensity d pject/program advances the Citywid greater density of development along the	riorities evelopment along transit corridors, of the Element:	downtown, and at Activity Cent			
ignment with Str Citywide Element: Strategy Describe how this pro This program supports a Other Strategic Plans Does the project/pro	rategic Plans and Citywide P Land Use and Transportation Concentrate the highest intensity despect/program advances the Citywide greater density of development along the citywide agram advance goals in a City	evelopment along transit corridors, one Element: is important transit corridor to/from the senda or strategic plan other that	downtown, and at Activity Cent Downtown.			
ignment with Str Citywide Element: Strategy Describe how this pro This program supports a Other Strategic Plans Does the project/pro	rategic Plans and Citywide P Land Use and Transportation Concentrate the highest intensity despiect/program advances the Citywide greater density of development along the citywides.	riorities evelopment along transit corridors, or e Element: is important transit corridor to/from enda or strategic plan other than Zero)?	downtown, and at Activity Cent Downtown. In Imagine Madison (e.g.	e Yes O No	gic goals	
ignment with Str Citywide Element: Strategy Describe how this pro This program supports a Other Strategic Plans Does the project/pro Climate Forward, Hou If yes, specify which p	rategic Plans and Citywide P Land Use and Transportation Concentrate the highest intensity d Dject/program advances the Citywid greater density of development along the gram advance goals in a Citywide agusing Forward, Metro Forward, Visio plan(s) the project/program would a	riorities evelopment along transit corridors, or e Element: is important transit corridor to/from enda or strategic plan other than Zero)? idvance and describe how the p	downtown, and at Activity Cent Downtown. In Imagine Madison (e.g.	e City meet its strateg	gic goals	
ignment with Str Citywide Element: Strategy Describe how this pro This program supports a Other Strategic Plans Does the project/pro Climate Forward, Hou If yes, specify which property	rategic Plans and Citywide P Land Use and Transportation Concentrate the highest intensity d oject/program advances the Citywid greater density of development along th : gram advance goals in a Citywide agusing Forward, Metro Forward, Visio	riorities evelopment along transit corridors, or e Element: is important transit corridor to/from enda or strategic plan other than Zero)? idvance and describe how the p	downtown, and at Activity Cent Downtown. In Imagine Madison (e.g.	e City meet its strateg	gic goals	
ignment with Str Citywide Element: Strategy Describe how this pro This program supports a Other Strategic Plans Does the project/pro Climate Forward, Hou If yes, specify which property	rategic Plans and Citywide P Land Use and Transportation Concentrate the highest intensity d Dject/program advances the Citywid greater density of development along the gram advance goals in a Citywide agusing Forward, Metro Forward, Visio plan(s) the project/program would a	riorities evelopment along transit corridors, or e Element: is important transit corridor to/from enda or strategic plan other than Zero)? idvance and describe how the p	downtown, and at Activity Cent Downtown. In Imagine Madison (e.g.	e City meet its strateg	gic goals	
ignment with Str Citywide Element: Strategy Describe how this pro This program supports a Other Strategic Plans Does the project/pro Climate Forward, Hou If yes, specify which p	rategic Plans and Citywide P Land Use and Transportation Concentrate the highest intensity d oject/program advances the Citywid greater density of development along the gram advance goals in a Citywide agusing Forward, Metro Forward, Visio olan(s) the project/program would a	riorities evelopment along transit corridors, or e Element: is important transit corridor to/from enda or strategic plan other than zero)? idvance and describe how the p	downtown, and at Activity Cent Downtown. In Imagine Madison (e.g.	e City meet its strateg	gic goals	
lignment with Str Citywide Element: Strategy Describe how this pro This program supports a Other Strategic Plans Does the project/pro Climate Forward, Hou If yes, specify which pro The development of the	rategic Plans and Citywide P Land Use and Transportation Concentrate the highest intensity d Dject/program advances the Citywid greater density of development along th : gram advance goals in a Citywide ag using Forward, Metro Forward, Visio Dlan(s) the project/program would a City-owned property at 1202, 1810, and Gocial Justice ur efforts to articulate and prioritize	riorities evelopment along transit corridors, or e Element: is important transit corridor to/from enda or strategic plan other than Zero)? idvance and describe how the p 1901 S. Park Street may help addres racial equity and social justice in	downtown, and at Activity Cent Downtown. In Imagine Madison (e.g. roject/program will help the s goals of the Housing Forward	erations. Please respon		
ignment with Str Citywide Element: Strategy Describe how this pro This program supports a Other Strategic Plans Does the project/pro Climate Forward, Hou If yes, specify which p	rategic Plans and Citywide P Land Use and Transportation Concentrate the highest intensity d Dject/program advances the Citywid greater density of development along th : gram advance goals in a Citywide ag using Forward, Metro Forward, Visio Dlan(s) the project/program would a City-owned property at 1202, 1810, and Cocial Justice ur efforts to articulate and prioritize and incorporate these responses int	evelopment along transit corridors, on the Element: is important transit corridor to/from enda or strategic plan other than Zero)? idvance and describe how the pulpout S. Park Street may help addres racial equity and social justice is o your budget narrative to ensure	downtown, and at Activity Cent Downtown. In Imagine Madison (e.g. roject/program will help the s goals of the Housing Forward	Yes ○ No Plan. Plan. Please respondint decision-making.	nd to th	e
ignment with Str Citywide Element: Strategy Describe how this pro This program supports a Other Strategic Plans Does the project/pro Climate Forward, Hou If yes, specify which p The development of the acial Equity and S We are continuing or following questions as	rategic Plans and Citywide P Land Use and Transportation Concentrate the highest intensity despect/program advances the Citywide greater density of development along the sing Forward, Metro Forward, Visional Social Justice and incorporate these responses intect/program primarily focused on metals.	consistently throughout. riorities evelopment along transit corridors, or e Element: is important transit corridor to/from ends or strategic plan other that an Zero)? idvance and describe how the pulgon strategic plan address racial equity and social justice if o your budget narrative to ensurantenance or repair?	downtown, and at Activity Cent Downtown. In Imagine Madison (e.g. roject/program will help the s goals of the Housing Forward in the City's budget and ope ire racial equity is included	Yes No No E City meet its strategerations. Please responsin decision-making.		e
ignment with Str Citywide Element: Strategy Describe how this pro This program supports a Other Strategic Plans Does the project/pro Climate Forward, Hou If yes, specify which p The development of the acial Equity and S We are continuing or following questions a Is the proposed proje Describe how routine	rategic Plans and Citywide P Land Use and Transportation Concentrate the highest intensity d Dject/program advances the Citywid greater density of development along th : gram advance goals in a Citywide ag using Forward, Metro Forward, Visio Dlan(s) the project/program would a City-owned property at 1202, 1810, and Cocial Justice ur efforts to articulate and prioritize and incorporate these responses int	consistently throughout. riorities evelopment along transit corridors, or e Element: is important transit corridor to/from ends or strategic plan other that an Zero)? idvance and describe how the pulgon strategic plan other that an Zero)? idvance and describe how the pulgon strategic plan other that an Zero)? idvance and describe how the pulgon strategic plan other that an Zero)? idvance and describe how the pulgon strategic plan other that an Zero)? idvance and describe how the pulgon strategic plan other that an Zero)? idvance and describe how the pulgon strategic plan other that an Zero)? idvance and describe how the pulgon strategic plan other that an Zero)? idvance and describe how the pulgon strategic plan other that an Zero)? idvance and describe how the pulgon strategic plan other that an Zero)? idvance and describe how the pulgon strategic plan other that an Zero)? idvance and describe how the pulgon strategic plan other that an Zero)? idvance and describe how the pulgon strategic plan other that an Zero)? idvance and describe how the pulgon strategic plan other that an Zero)? idvance and describe how the pulgon strategic plan other that an Zero)?	downtown, and at Activity Cent Downtown. In Imagine Madison (e.g. roject/program will help the s goals of the Housing Forward in the City's budget and ope ire racial equity is included	Yes No No E City meet its strategerations. Please responsin decision-making.	nd to th	e
lignment with Str Citywide Element: Strategy Describe how this pro This program supports a Other Strategic Plans Does the project/pro; Climate Forward, Hou If yes, specify which p The development of the acial Equity and S We are continuing or following questions: Is the proposed project Describe how routine equity lens to prioriti Madison General Ordina	rategic Plans and Citywide P Land Use and Transportation Concentrate the highest intensity despect/program advances the Citywide greater density of development along the sing Forward, Metro Forward, Visional Social Justice and incorporate these responses interest program primarily focused on metal and control of the sect/program primarily focused on metal maintenance and/or scheduled repetal and incorporate and prior scheduled repetal program primarily focused on metal program primarily focused	evelopment along transit corridors, or e Element: is important transit corridor to/from enda or strategic plan other than Zero)? idvance and describe how the p 1901 S. Park Street may help addres racial equity and social justice is o your budget narrative to ensuraintenance or repair? in pair considers equity and quality cts.	downtown, and at Activity Cent Downtown. In Imagine Madison (e.g. roject/program will help the s goals of the Housing Forward in the City's budget and ope ire racial equity is included y of life for residents. Descri	erations. Please respoin decision-making.	nd to th	e
lignment with Str Citywide Element: Strategy Describe how this pro This program supports a Other Strategic Plans Does the project/pro Climate Forward, Hou If yes, specify which p The development of the acial Equity and S We are continuing or following questions a Is the proposed projective property own Madison General Ordina for private property own	rategic Plans and Citywide P Land Use and Transportation Concentrate the highest intensity d oject/program advances the Citywid greater density of development along the : gram advance goals in a Citywide agusing Forward, Metro Forward, Visio olan(s) the project/program would a city-owned property at 1202, 1810, and social Justice ur efforts to articulate and prioritize and incorporate these responses intention incorporate these responses intention incorporate these responses intentions and or repair projections governs the maintenance of property	riorities evelopment along transit corridors, or e Element: is important transit corridor to/from enda or strategic plan other than Zero)? dvance and describe how the pulgon social equity and social justice is or your budget narrative to ensuraintenance or repair? pair considers equity and quality cts. y (snow removal, grass mowing, etc. and these MGOs for property owned in the social public of the social public endersory.	downtown, and at Activity Cent Downtown. In Imagine Madison (e.g. roject/program will help th s goals of the Housing Forward in the City's budget and ope are racial equity is included y of life for residents. Descri	Yes No No Plan. Plan. Planet its strategorian decision-making. ibe how you use an O requirements Citywide	nd to th	e ○ No

Climate	Resi	lience	and	Susta	inal	bilitv.
Cillinate			ullu	343ta		\sim 111 C y

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 No

Budget Information

Prior Appropriation* \$0 2016-2021 Actuals \$0 2022 Budget \$0 *Based on Fiscal Years 2016-2021

Budget by Funding Source

Funding Source	2023	2024	2025	2026	2027	2028
TIF Increment	100,000	100,000	100,000	100,000	100,000	100,000
Total	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000

If TIF or Impact Fee funding source, which district(s)?

TID 42

Budget by Expenditure Type

Expense Type	2023	2024	2025	2026	2027	2028
Other	100,000	100,000	100,000	100,000	100,000	100,000
Total	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000

Explain any changes from the 2022 CIP in the proposed funding for this project/program.

No change.

Project Schedule & Location

2023 Projects

Project Nan	ne Est Cost	Location
Halding Costs 2022	\$100,000	1202, 1810, and 1901 S Park Street
Holding Costs 2023		

2024 Projects

Project Name	ESI COSI	Location
Halding Costs 2024	\$100,000	1202, 1810, and 1901 S Park Street
Holding Costs 2024		

2025 Projects

Project name	Est Cost	Location
Halding Costs 2025	\$100,000	1202, 1810, and 1901 S Park Street
Holding Costs 2025		

2026 Projects

Project name	Est Cost	Location
Halding Costs 2020	\$100,000	1202, 1810, and 1901 S Park Street
Holding Costs 2026		1202, 1810, and 1901 5 Park Street

2027 Projects

Ī	Project name	Est Cost	Location
_	Holding Costs 2027	\$100,000	1202, 1810, and 1901 S Park Street

2028 Projects

Operating Costs

Projects/Programs with a technological component will be required to follow City of Madison information technology policies and procedures for software/hardware acquisition and project support by IT staff. Answer the following questions below and upload relevant supplemental materials to your agency's SharePoint folder.

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

○ Yes ○ No	
------------	--

Electronic hardware that will be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.?

	\bigcirc	Yes		No
--	------------	-----	--	----

Softw	are (either loca	al or in the cloud)?	Yes <a> No
A nev	w website or ch	nanges to an existing sites?	○ Yes ○ No
or projects/	programs requ	esting new software/hardware:	
	you submitted v Software Reque	a Software/Hardware Request form? est Form	○ Yes ○ No
	you submitted ject Request Forn	an IT project request form?	○ Yes ○ No
Have	you worked wi	ith IT to complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder.	○ Yes ○ No
nanges to e	xisting hardwa	re/ software:	
Will a	nny existing sof	tware or processes need to be modified to support this project/program or initiative?	O Yes 💿 No
-	, have you uplo y Capital Materia	paded a plan for incorporating those changes to your agency's capital SharePoint folder?	○ Yes ○ No
ırveillance	Technology:		
-	ou believe any 0 GO Sec. 23.63(2	of the hardware or software to be considered surveillance technology? Surveillance technology is defined 2).	○ Yes No
		mitted the surveillance request form to your agency's capital SharePoint folder? quest Attachment	○ Yes ○ No
	o IT costs, proje	ects/programs may have other operational impacts. Over the next six years, will the project/program	○ Yes ○ No
addition to	_	3?	○ Yes ○ No
addition to equire any c	o IT costs, proje of the following ties/land maint	3?	
addition to equire any c Facilit Vehic	o IT costs, proje of the following ties/land maint le setup or mai	tenance?	○ Yes No
addition to equire any c Facilit Vehic Extern	o IT costs, proje of the following ties/land maint ele setup or mai nal manageme	tenance? intenance costs?	○ Yes No Yes No
a addition to equire any c Facilit Vehic Extern How	o IT costs, proje of the following ties/land maint ele setup or mai nal manageme many additiona	tenance? intenance costs? int or consulting contracts? al FTE positions required for ongoing operations of this project/program?	○ Yes No Yes No
a addition to equire any c Facilit Vehic Extern How	o IT costs, proje of the following ties/land maint ele setup or mai nal manageme many additiona	tenance? intenance costs? int or consulting contracts? al FTE positions required for ongoing operations of this project/program? am annual operating costs by major.	○ Yes No Yes No
a addition to equire any c Facilit Vehic Extern How s	o IT costs, proje of the following ties/land maint ele setup or mai nal manageme many additiona project/progra	tenance? intenance costs? int or consulting contracts? al FTE positions required for ongoing operations of this project/program? am annual operating costs by major.	○ Yes No Yes No
a addition to equire any c Facilit Vehic Extern How s	o IT costs, proje of the following ties/land maint ele setup or mai nal manageme many additiona project/progra	tenance? intenance costs? int or consulting contracts? al FTE positions required for ongoing operations of this project/program? am annual operating costs by major.	○ Yes No Yes No
a addition to equire any c Facilit Vehic Extern How s	o IT costs, proje of the following ties/land maint ele setup or mai nal manageme many additiona project/progra	tenance? intenance costs? int or consulting contracts? al FTE positions required for ongoing operations of this project/program? am annual operating costs by major.	○ Yes No Yes No
a addition to equire any c Facilit Vehic Extern How s	o IT costs, proje of the following ties/land maint ele setup or mai nal manageme many additiona project/progra	tenance? intenance costs? int or consulting contracts? al FTE positions required for ongoing operations of this project/program? am annual operating costs by major.	○ Yes No Yes No
a addition to equire any c Facilit Vehic Extern How s	o IT costs, proje of the following ties/land maint ele setup or mai nal manageme many additiona project/progra	tenance? intenance costs? int or consulting contracts? al FTE positions required for ongoing operations of this project/program? am annual operating costs by major.	○ Yes No Yes No
a addition to equire any c Facilit Vehic Extern How s	o IT costs, proje of the following ties/land maint ele setup or mai nal manageme many additiona project/progra	tenance? intenance costs? int or consulting contracts? al FTE positions required for ongoing operations of this project/program? am annual operating costs by major.	○ Yes No Yes No
a addition to equire any c Facilit Vehic Extern How s	o IT costs, proje of the following ties/land maint ele setup or mai nal manageme many additiona project/progra	tenance? intenance costs? int or consulting contracts? al FTE positions required for ongoing operations of this project/program? am annual operating costs by major.	○ Yes No Yes No
addition to equire any c Facilit Vehic Extern How stimate the <i>Major</i>	o IT costs, proje of the following ties/land maint ele setup or mai nal manageme many additiona project/progra	tenance? intenance costs? int or consulting contracts? al FTE positions required for ongoing operations of this project/program? am annual operating costs by major.	○ Yes No Yes No
a addition to equire any control facility vehice Extern How stimate the Major	o IT costs, proje of the following ties/land maint ele setup or mai nal manageme many additiona project/progra	tenance? intenance costs? int or consulting contracts? al FTE positions required for ongoing operations of this project/program? am annual operating costs by major.	○ Yes No Yes No

						Submitted
		Capital Improvem				
	F	Program Budget Prop	oosal			
Identifying Inform	ation					
Agency	Economic Development Division	Proposal Name	TID 5X South Madison			
Project Number	99011	Project Type	Program			
Project Category	Other	Priority:	7			
2023 Project Number						
Description						
This program funds land ba	nking, private development loans, public infoal of this project is to guide investment in So			-		_
Does the project/program	n description require updates? If yes, p	olease include below.				
	iking, private development loans, public infra		munity develonment initiatives	affordable housing		
pre-development costs, appr this existing diverse commun Banking Program, business d	arisals, and related planning and market stud nity. Funding in 2023 will be used for costs a levelopment programs (Building Improveme I Commercial Ownership Assistance Program	dies. The goal of this project is Issociated with purchasing and nt Grant Program, Facade Grar	to guide investment in South Ma maintaining property through that Program, Madison Pop-Up Sho	adison that supports ne City's Land		
Alianana ant with Chu	atasia Dlana and Citumida Duia	. wisti a a				
Citywide Element:	ategic Plans and Citywide Pric	orities				
Strategy	Neighborhoods and Housing				المائمة الماسم	
	Create complete neighborhoods across ject/program advances the Citywide E		e access to transportation options	s and resources needed to	or ually	
	gh donations) will be used to implement the		ort the attachment of the Town o	of Madison to		
Climate Forward, Hou If yes, specify which p	gram advance goals in a Citywide agend sing Forward, Metro Forward, Vision Z blan(s) the project/program would adva projects funded through this TID may advar	ero)? ance and describe how the	project/program will help t		gic goals	5.
Racial Equity and S						
	r efforts to articulate and prioritize rac and incorporate these responses into y	• •		•	nd to th	ne
Is the proposed proje	ect/program primarily focused on main	ntenance or repair?			○ Yes	No
For projects/program address? How and for	is that are not specifically focused on n r whom?	naintenance and repair, wh	nat specific inequities does tl	nis program intend to		
	e South Madison Plan, and given the attachn adison that support, rather than displace, ex		•			
	ape your proposal? Data may include q l justice areas, specific recommendatio	•		-		
	development process identified qualitative collect and monitor additional quantitative					

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

\cap	Yes	No

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 ○ No

Budget Information

Prior Appropriation* \$0 2016-2021 Actuals \$0 2022 Budget \$0 *Based on Fiscal Years 2016-2021

Budget by Funding Source

Funding Source	2023	2024	2025	2026	2027	2028
TIF Increment	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Total	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000

If TIF or Impact Fee funding source, which district(s)?

TID 51

Budget by Expenditure Type

Expense Type	2023	2024	2025	2026	2027	2028
Other	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Tota	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000

Explain any changes from the 2022 CIP in the proposed funding for this project/program.

No change.

Project Schedule & Location

2023 Projects

Project Name	Est Cost	Location
2023 TID 51 Project Plan Implementation	\$3,000,000	TID 51 (South Madison)
2024 Projects		
Project Name	Est Cost	Location
2024 TID 51 Project Plan Implementation	\$3,000,000	TID 51 (South Madison)
2025 Projects		
Project name	Est Cost	Location
2025 TID 51 Project Plan Implementation	\$3,000,000	TID 51 (South Madison)
2026 Projects		
Project name	Est Cost	Location
2026 TID 51 Project Plan Implementation	\$3,000,000	TID 51 (South Madison)
2027 Projects		,
Project name	Est Cost	Location
2027 TID 51 Project Plan Implementation	\$3,000,000	TID 51 (South Madison)
2028 Projects		
Project Name	Est Cost	Location

Operating Costs

Projects/Programs with a technological component will be required to follow City of Madison information technology policies and procedures for software/hardware acquisition and project support by IT staff. Answer the following questions below and upload relevant supplemental materials to

TID 51 (South Madison)

3,000,000

2028 TID 51 Project Plan Implementation

your agency's:	CharaDaint fo	ldor	
		the project/program require any of the following IT resources?	○ Yes ○ No
	-		0 103 0 110
Electro	nic hardware	that will be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.?	○ Yes No
Softwa	re (either loca	ol or in the cloud)?	○ Yes No
A new	website or cha	anges to an existing sites?	○ Yes No
or projects/p	rograms requ	esting new software/hardware:	
•	ou submitted Software Reques	a Software/Hardware Request form? st Form	○ Yes ○ No
	ou submitted ct Request Form	an IT project request form?	\bigcirc Yes \bigcirc No
Have yo	ou worked wit	th IT to complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder.	○ Yes ○ No
Changes to exi	isting hardwa	re/ software:	
Will an	y existing soft	ware or processes need to be modified to support this project/program or initiative?	○ Yes ○ No
-	have you uplo Capital Material	aded a plan for incorporating those changes to your agency's capital SharePoint folder?	○ Yes ○ No
Surveillance Te	echnology:		
-	believe any o Sec. 23.63(2)	of the hardware or software to be considered surveillance technology? Surveillance technology is defined).	○ Yes No
	•	nitted the surveillance request form to your agency's capital SharePoint folder? quest Attachment	○ Yes ○ No
Other Operatio	ng Costs		
n addition to lequire any of		cts/programs may have other operational impacts. Over the next six years, will the project/program ?	○ Yes ○ No
Facilitie	es/land maint	enance?	○ Yes No
Vehicle	setup or mai	ntenance costs?	○ Yes No
Externa	al managemer	nt or consulting contracts?	○ Yes ⊙ No
How m	any additiona	I FTE positions required for ongoing operations of this project/program?	
Estimate the p	roject/progra	m annual operating costs by major.	
Major	Annual Cost	Description	

					Submitted
	2023	3 Capital Improvem	ent Plan		
		Program Budget Prop			
Identifying Informa	ation				
Agency	Economic Development Division	Proposal Name	TID 5X State Street		
Project Number	99012	Project Type	Program		
Project Category	Other	Priority:	8		
2023 Project Number					
Description					
feel welcome, grow a stable Madison Pop Up Shop Prog	nic development initiatives. The goal of the retail district, enhance residential and liv ram support, a BusinessReady Program, m	ing-wage employment options, a narketing efforts, planning and ma	nd increase the tax base. Funding i	n 2022 is for Retail Im	provement Grants
Does the project/program	n description require updates? If yes	, please include below.			
programs, affordable housing and thriving State Street neig employment options, and in	levelopment loans, public infrastructure, s g, planning and market studies, and relate ghborhood where all Madisonians and visi crease the tax base. Funding in 2023 is fo nmercial Ownership Assistance Program, topment initiatives.	d economic development initiati itors feel welcome, grow a stable r Building Improvment Grants, Fa	ves. The goal of this project is to su retail district, enhance residential a cade Grants, Madison Pop Up Shop	pport a diverse nd living-wage Program,	
Alignment with Stra	ategic Plans and Citywide Pr	iorities			
Citywide Element:	Land Use and Transportation				
Strategy	Maintain downtown Madison as a m	ajor Activity Center for the region	n while improving access and inclus	ivity	
Describe how this pro	ject/program advances the Citywide	Element:			
	npacted by the COVID Pandemic and 2020 ile improving access and inclusivity.) civil unrest. This funding will hel	p insure that it continues to be an a	activity	
	gram advance goals in a Citywide age sing Forward, Metro Forward, Vision		han Imagine Madison (e.g.	Yes ○ No	
If yes, specify which p	lan(s) the project/program would ac	lvance and describe how the	project/program will help the	City meet its strate	gic goals.
Investments in Downtow	n Madison can help achieve the goals of t	he Housing Forward and Metro F	orward plans.		
Racial Equity and So					
	r efforts to articulate and prioritize r and incorporate these responses into	• •		•	ond to the
Is the proposed proje	ect/program primarily focused on ma	intenance or repair?			○ Yes ● No
For projects/program address? How and for	s that are not specifically focused on rwhom?	n maintenance and repair, wh	nat specific inequities does this	program intend to	
Downtown is lacking in r	lready home to residents, employees, and epresentation by Madison's black commu will take deliberate action and financial res	inity specifically. Directing Downt	own Madison toward an even more	equitable and	
	ape your proposal? Data may include I justice areas, specific recommendat	•			

We have some data regarding business ownership, especially through implementation of the City's SBER COVID Grant Program. We also have data regarding vacancies of commercial space and overall demographics of Downtown residents.

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

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 ○ No

If yes, describe how.

Downtown Madison provides the greatest opportunity in the region to live, work, shop, and recreate within a single walkable neighborhood. Growing the economic vitality of Downtown Madison for all members of our community will help the City achieve its sustainability goals. Put another way, if we can't help support a more resilient and sustainable Downtown, how can we expect to do so elsewhere in the City?

Budget Information

Prior Appropriation*
*Based on Fiscal Years 2016-2021

\$0 2016-2021 Actuals

\$0

2022 Budget \$0

Budget by Funding Source

Funding Source	2023	2024	2025	2026	2027	2028
Borrowing - Non-GF GO	600,000	600,000	600,000	600,000	600,000	600,000
Total	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000

If TIF or Impact Fee funding source, which district(s)?

TID 50 (State and Lake)

Budget by Expenditure Type

Expense Type	2023	2023 2024		2025 2026		2028
Other	600,000	600,000	600,000	600,000	600,000	600,000
Total	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000

Explain any changes from the 2022 CIP in the proposed funding for this project/program.

None

Project Schedule & Location

2023 Projects

	Project Name	Est Cost	Location
2022 TID FO Droject Dian Implementation	\$600,000	TID 50 (State and Lake)	
	2023 TID 50 Project Plan Implementation		

2024 Project

Est Cost	Location
\$600,000	TID 50 (State and Lake)

2025 Projects

Project name	Est Cost	Location
2025 TID 50 Day of Diag Invalence at the a	\$600,000	TID 50 (State and Lake)
2025 TID 50 Project Plan Implementation		

2026 Projects

,		
Project name	Est Cost	Location
2026 TID 50 Project Plan Implementation	\$600,000	TID 50 (State and Lake)

2027 Projects

Project name	Est Cost	Location	
2027 TID 50 Project Plan Implementation	\$600,000	TID 50 (State and Lake)	
66			

Project Name			
	Est Cost 600,000	Location	
2028 TID 50 Project Plan Implementation	600,000	TID 50 (State and Lake)	
perating Costs			
		uired to follow City of Madison information technology policies and proc Answer the following questions below and upload relevant supplement	
ver the next six years, will the project/prog	ram require any c	of the following IT resources?	○ Yes ○ No
Electronic hardware that will be conn	ected to a City de	vice in any manner, including wireless, bluetooth, NFC, etc.?	○ Yes No
Software (either local or in the cloud)	?		○ Yes No
A new website or changes to an exist	ing sites?		○ Yes No
or projects/programs requesting new softw	are/hardware:		
Have you submitted a Software/Hard IT New Software Request Form	ware Request for	n?	○ Yes ○ No
Have you submitted an IT project requIT Project Request Form	uest form?		○ Yes ○ No
Have you worked with IT to complete	an IT Budget Ana	lysis form? If yes, please upload your agency's capital SharePoint folder.	○ Yes ○ No
nanges to existing hardware/ software:			
Will any existing software or processe	es need to be mod	lified to support this project/program or initiative?	○ Yes ○ No
If yes, have you uploaded a plan for in Agency Capital Materials	ncorporating thos	e changes to your agency's capital SharePoint folder?	○ Yes ○ No
urveillance Technology:			
Do you believe any of the hardware of in MGO Sec. 23.63(2).	r software to be c	onsidered surveillance technology? Surveillance technology is defined	○ Yes No
If yes, have you submitted the surveil Surveillance Budget Request Attachment	lance request for	n to your agency's capital SharePoint folder?	\bigcirc Yes \bigcirc No
ther Operating Costs			
addition to IT costs, projects/programs ma quire any of the following?	y have other ope	rational impacts. Over the next six years, will the project/program	○ Yes ○ No
Facilities/land maintenance?			○ Yes No
Vehicle setup or maintenance costs?			○ Yes No
External management or consulting c			○ Yes No
		g operations of this project/program?	
stimate the project/program annual operat	ing costs by major	<u>, </u>	
Major Annual Cost Description			

Capital Improvement Plan

2022 Adopted 2023 Request Change
2023 Capital Budget 6,710,000 11,184,000 4,474,000
2023 Capital Improvement Plan*

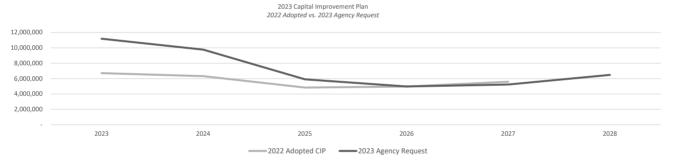
28,418,000 37,052,000 8,634,000

*Years 2023 to 2027 used for comparison.

[2022	2023
Number of Projects	12	11

Project Summary: Agency Request

	2023	2024	2025	2026	2027	2028
Autumn Ridge Path	-	3,180,000	-	-	-	-
Badger Rusk Path	50,000	100,000	1,120,000	-	-	-
Bikeways Program	1,160,000	950,000	950,000	950,000	998,000	1,048,000
Capital City Path Segment 5 & 6	-	1,850,000	-	-	-	-
Hermina Street - Starkweather Creek Ped Bike Bridge	550,000	-	-	-	-	-
Main Street Improvements	300,000	-	-	-	-	-
Safe Routes Grants	100,000	100,000	104,000	109,000	114,000	120,000
Sidewalk Program	3,515,000	3,586,000	3,729,000	3,916,000	4,112,000	4,317,000
Troy Drive Railroad Bridge	4,411,000	-	-	-	-	-
West Towne Path Phase 2	528,000	-	-	-	-	1,000,000
West Towne Path Phase 3	570,000	-	-	-	-	-
Total	11.184.000	9.766.000	5.903.000	4.975.000	5.224.000	6.485.000



Major Changes/Decision Points

Autumn Ridge Path

- Project budget increased \$1.5m in GF GO borrowing due to increased design work, steel prices, and costs for shipping materials
- Federal funding for this project has been secured

Badger Rusk Path

- \$1.3m project added to the CIP to construct a new multi-use path along Badger Road and North Rusk Avenue from the existing beltline overpass to Nygard Street
- Funding in 2023 and 2024 is for design and report preparation, with construction in 2025
- Project has been awarded \$667k in federal Transportation Alternatives Program funding; remainder of project is supported by GF GO borrowing Bikeways Program
 - $\bullet \quad \text{Program budget increased $210k in 2023 to support path construction costs with a transfer from the Landfill}\\$

Capital City Path Segment 5&6

- \$1.9m project added to the CIP to construct a new, multi-use path from Wagon Trail to the east side of Interstate Highway 39/90
- Funding in 2024 is for construction
- Project will be funded by GF GO borrowing (\$740k) and federal funding (\$1.1m); federal funding for this project has not been secured

Hermina Street - Starkweather Creek Ped Bike Bridge

- Project budget increased by \$140k in GF GO borrowing to reflect updated project estimates
- Project advanced from design in 2025 and construction in 2027 to design and construction in 2023 at request of the Neighborhood Resource Team

Troy Drive Railroad Bridge

Project budget increased \$1.3m, including \$242k in GO Borrowing and \$1.1m in state funding, to reflect a more refined cost estimate and additional anticipated cost sharing with the State

West Towne Path Phase 2

- \$1.5m project added to the CIP from the Horizon List to support construction of a new multi-use path from High Point to Gammon Road
- Funding in 2023 is for construction of the segment from High Point to Zor Shrine, and funding in 2028 is for the segment from Zor Shrine to Gammon Road



From:

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

Chris Petykowski, P.E., Principal Engineer 2

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

Financial Manager

Steven B. Danner-Rivers

To: Dave Schmiedicke, Finance Director

Date: April 22, 2022

Subject: Engineering - Bicycle and Pedestrian 2023 Capital Budget Request

Goals of Engineering-Bicycle and Pedestrian Capital Budget

The Engineering Division's proposed budget includes projects that both maintain and expand the City's network of bike paths. The City's Bicycle and Pedestrian Budget funds programs administered by City Engineering, but most of these projects are selected and implemented in cooperation with City Traffic Engineering. Through the Support of the Mayor and Common Council, citizen involvement, and interagency collaboration, the City has positioned ourselves as a leader in bike infrastructure and has achieved a Platinum rating by the League of American Bicyclists. In addition, our sidewalk program reduces City liability by systematically repairing all sidewalk in the City on a ten-year rotation. Racial equity and social justice are prioritized by providing improvements for alternative transportation modes, for instance providing easy access to transit or pedestrian or bicycle facilities for those who may not have access to a vehicle. Additionally, providing and maintaining a strong network of pedestrian and bicycle facilities helps ensure that people of all ages and abilities are able to safely use active transportation options to access a variety of destinations throughout the City, helping to reduce overall use of personal motor vehicles.

Prioritized List of Capital Requests

- 1. Sidewalk Program
- 2. Main St Improvements
- 3. West Towne Path Ph 3
- 4. Troy Dr. Railroad Bridge
- 5. Autumn Ridge Path
- 6. Hermina St Starkweather Creek Ped Bike Bridge
- 7. Safe Routes Grants
- 8. Badger Rusk Path
- 9. Capital City Trail Ph. 5 & 6
- 10. West Towne Path Ph. 2
- 11. Bikeways Program

The top priority for the Bicycle and Pedestrian Budget is the Sidewalk Program. This program funds the repair of all sidewalk in the City over ⁶⁹ten-year cycle. This program reduces risk of

injury associated with defective sidewalk and helps maintain and provide ADA compliant routes along our streets. Having such a program also aids in defending against claims associated with injury from defective sidewalks.

The Main St Improvements (2023), West Towne Path Phase 3 (2023), and the Badger Rusk Path (requested for 2025) have been awarded a Federal Transportation Alternatives Grant. The Autumn Ridge Path is a new path project, and has also been awarded federal funds, distributed through the MPO. The Troy Dr. Railroad Bridge project has been awarded funds through the State, and this project was also identified as a priority by the Brentwood/Northport Corridor NRT. As each of these projects have secured additional sources of funding, it's important that these projects proceed to take advantage of those funds.

The Safe Routes Grant is used to fund 50% of the cost of new sidewalk installation in older areas of the City that originally developed in the townships and were later annexed to the City. Not funding this program is detrimental to our goal to install much needed sidewalk in these neighborhoods in order to improve safety, accessibility, and equity in transportation options. These funds are used in coordination with planned street improvement projects.

Hermina St. Ped/Bike Bridge will provide a new overpass of the Starkweather Creek for the Darbo/Worthington/Starkweather neighborhoods, and this project was identified as a priority by the Darbo/Worthington NRT. Cap City Trail Ph 5 & 6 and West Towne Path Ph. 2 will close significant gaps in the City's path networks, completing important regional connections, and it is anticipated that each of these projects will be awarded federal funds. The Bikeways Program is an important program that funds priority bike projects throughout the City, while also serving to maintain quality infrastructure of our existing network.

Summary of Changes from 2022 Capital Improvement Plan

For the 2023 Capital Budget we have kept the sidewalk replacement and bikeways programs to existing levels of funding, with the addition of using Madison Prairie Landfill Funds in the bikeways program. The Autumn Ridge Path has been awarded Federal funds, but as more design work has now been completed on this project, along with significant increases in the costs of steel and transportation (this project includes a lot rebar and prefabricated steel trusses for the bridge), the cost estimate for this project has increased. The Troy Dr Railroad Bridge project scope was altered from a ped/bike underpass on one side of the road, to a new Railroad Bridge spanning the entire ROW allowing for sidewalk on both sides of the street and bike facilities as well, and this project has now been awarded funds through a State grant. The Hermina St. Ped Bike Bridge project has been moved up to 2023, as this is a priority project requested by the Darbo/Worthington Neighborhood Resource Team. The new Badger Rusk Path has been added to the budget as the project was awarded Federal Funds through the Transportation Alternatives Program. The remaining phases of the West Towne Path system and Capital City Trail have been added into the budget as we anticipate federal funds will be awarded to those projects in the near future.

Potential for Scaling Capital Requests

In the Engineering-Bicycle and Pedestrian budget, individual projects are difficult to downscale. They are often simply the cost of establishing new infrastructure. Rather than downscale, delays may be more appropriate. Program funds could be downscaled, which would result in

lower ability to meet the individual goals of those programs. Sidewalk Program is a highly necessary program to provide pedestrian safety and shouldn't be scaled back. The Bikeways Program can be scaled back but will result in fewer path projects.

c.c. Katie Crawley, Deputy City Mayor

In	P	ro	gı	re	S	S
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2023 Capital Improvement Plan **Project Budget Proposal**

, ,			
Agency	Engineering - Bicycle and Pedestriar	Proposal Name	Autumn Ridge Path
Project Number	11859	Project Type	Project
Project Category	Transportation	Priority:	5

Description

Identifying Information

This project funds the construction of 0.6 miles of new multi-use path from Milwaukee Street to Ziegler Road including a new pedestrian and bicycle overpass of State Highway 30. The goal of this project is to provide increased pedestrian and bicycle connectivity from the Capital City Path to north east neighborhoods in the City. Federal funding is anticipated from the Metropolitan Planning Organization (MPO).

Does the project/program description require updates? If yes, please include below.

This project funds the construction of 0.6 miles of new multi-use path from Milwaukee Street to Ziegler Road including a new pedestrian and bicycle overpass of State Highway 30. The goal of this project is to provide increased pedestrian and bicycle connectivity from the Capital City Path to north east neighborhoods in the City. Federal funding has been approved for the project from the Metropolitan Planning Organization (MPO).

Ali	Alignment with Strategic Plans and Citywide Priorities						
	Citywide Element:	Land Use and Transportation					
	Strategy Expand and improve the city's pedestrian and bicycle networks to enable safe and convenient active transportation.						
	Describe how this project/program advances the Citywide Element:						

This project includes a new multi-use path for pedestrians and cyclists, and includes a new overpass of State Hwy 30, which is a barrier for neighborhoods on either side of the highway.

Other Strategic Plans:

Does the 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)?



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. This project will provide improved protection for pedestrians and cyclists, and the new overpass will allow them to cross Hwy 30 at a location other than along N. Thompson Rd. and Swanton Rd., which are both on the high injury network.

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?

For projects/programs that are not specifically focused on maintenance and repair, what specific inequities does this program intend to address? How and for whom?

This project area is within the 75% percentile of both Black, Indigenous, and Populations of Color and families living below the poverty line with approximately 15% of families living below poverty in the census block group south of HWY 30 and 18% of families living in poverty north of HWY 30. This project is also within the MPO's Environmental Justice Areas. This new path will improve safety and access for people in these neighborhoods, which includes access to employment and shopping areas, schools, and parks.

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.

Demographic, census tract, and the City's high injury network

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

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?

			••	
ΙŤ	ves.	aes	cribe	how.

This project will provide safer and better connected active transportation options, making it more likely that residents can travel without use of a personal motor vehicle.

Budget Information

Prior Appropria on*

*Based on Fiscal Years 2016-2022

\$430,000 **2016-2022 Actuals**

\$294,893

Budget by Funding Source

Funding Source	2023	2024	2025	2026	2027	2028
Borrowing - GF GO		3,180,000				
Total	\$0	\$3,180,000	\$0	\$0	\$0	\$0

If TIF or Impact Fee funding source, which district(s)?

Budget by Expenditure Type

Expense Type	2023	2024	2025	2026	2027	2028
Bike Path		3,180,000				
Total	\$0	\$3,180,000	\$0	\$0	\$0	\$0

Explain any changes from the 2022 CIP in the proposed funding for this project/program.

Project estimate has been updated as result of additional design work and significant increases in steel prices, including prefabricated trusses, along with increases in shipping costs for these materials.

Project Schedule & Location

Can this project be mapped?

Yes ○ No

What is the location of the project?

Path connection between Milwaukee St. and Ziegler Rd., partially th...

2023 Status

	Status/Phase	Est Cost	Description
	Design		
2024	Status		
	Status/Phase	Est Cost	Description
	Construction/Implemental	\$3,180,000	
2025	Status		
	Status/Phase	Est Cost	Description
2026	Status		
	Status/Phase	Est Cost	Description
2027	Status		
	Status/Phase	Est Cost	Description
2028	Status		
	Status/Phase	Est Cost	Description

Operating Costs

Projects/Programs with a technological component will be required to follow City of Madison information technology policies and procedures for software/hardware acquisition and project support by IT staff. Answer the following questions below and upload relevant supplemental materials to your agency's SharePoint folder.

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.?

○ Yes

○ No

Software (either local or in the cloud)?

	site or changes to		O Yes 💿 No
		new software/hardware:	
•	ubmitted a Softwa vare Request Form	re/Hardware Request form?	
Have you s	•	ject request form?	○ Yes No
Have you w	vorked with IT to co	omplete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder.	○ Yes ○ No
anges to exist	ting hardware/ sof	tware:	
Will any ex	isting software or _I	processes need to be modified to support this project/program or initiative?	○ Yes ⑥ No
If yes, have Agency Capit		lan for incorporating those changes to your agency's capital SharePoint folder?	○ Yes No
rveillance Tec	hnology:		
Do you beli MGO Sec. 2	•	dware or software to be considered surveillance technology? Surveillance technology is defined in	○ Yes <u></u> No
	you submitted the Budget Request Attac	e surveillance request form to your agency's capital SharePoint folder? chment	○ Yes ● No
her Operating addition to IT quire any of tl	costs, projects/pro	ograms may have other operational impacts. Over the next six years, will the project/program	
Facilities/la	and maintenance?		Yes ○ No
Vehicle set	up or maintenance	e costs?	○ Yes ○ No
External ma	anagement or cons	sulting contracts?	○ Yes
	additional FTE pos	sitions required for ongoing operations of this project/program?	0.00
How many			
•	oject/program ann	ual operating costs by major.	
•	oject/program ann Annual Cost	ual operating costs by major. Description	
timate the pro			expected that th
timate the pro	Annual Cost	Description	·

Ver 1 031422

		Capital Improveme roject Budget Propo		
Identifying Inform	nation			
Agency Project Number Project Category	Engineering - Bicycle and Pedestriar 14143	Proposal Name Project Type Priority:	Badger Rusk Path Project	
Description				
This project funds the considentified in the Southside and 2025 is for construction	Neighborhood Plan. The project has been awa	rded federal funding through	from the existing beltline overpass to Nygard Stre the Transportation Alternatives Program. Funding	
Alignment with Sti	rategic Plans and Citywide Prior	ities		
Citywide Element:	Land Use and Transportation	ities		
Strategy	Expand and improve the city's pedestrian an	nd bicycle networks to enable	safe and convenient active transportation.	
Describe how this pro	oject/program advances the Citywide Ele	ment:		
This new path will provi which will help close a g		cle connection between a resid	dential area and the existing pedestrian & bicycle	overpass of the Beltline,
Forward, Housing For	gram advance goals in a Citywide agenda rward, Metro Forward, Vision Zero)?		an Imagine Madison (e.g. Climate project/program will help the City meet its	Yes ○ NoStrategic goals.
Vision Zero - improves n	protection of pedestrians and bicyclists on Badg	er Rd., a portion of which is or	n the high injury network	
	e goals of Climate Forward by reducing the dep	•		
Racial Equity and S	Social Justice			
We are continuing ou	ır efforts to articulate and prioritize racial		n the City's budget and operations. Please i re racial equity is included in decision-maki	
Is the proposed proje	ect/program primarily focused on mainter	nance or repair?		○ Yes ⑥ No
For projects/program intend to address? Ho	s that are not specifically focused on mai ow and for whom?	ntenance and repair, what	specific inequities does this program	
lower incomes and peop Oaks – Brams Addition N	ording to the Color based on U.S. Census Ameri	or vehicle access. This project is living in poverty and 73% of p	is adjacent to the Badger Rd – Cypress – Bur people who identify as Black, Indigenous, and/or	
-	ape your proposal? Data may include qua justice areas, specific recommendations		ata such as demographic, qualified census ocial Justice Analysis, or other sources.	
Demographic census dat	a, high injury network from Vision Zero, and M	OP Low-Stress Bike Route Map)	
Is the proposed budg	et or budget change related to a recomm	endation from a Neighbor	hood Resource Team (NRT)?	○ Yes ⑥ No
Climate Resilience	and Sustainability			

Does this project/program improve the city's climate resilience or sustainability by addressing climate change impacts, reducing © Yes O No 75

GHG emissions, improving energy efficiency, growing a climate-friendly economy, or reducing the environmental impact of city assets or operations?

If yes, describe how.

By providing safe options for bicyclists and pedestrians, it helps promote more active transportation options and reduces the dependence on fossil fuel

Budget Information

Prior Appropriation*
*Based on Fiscal Years 2016-2022

2016-2022 Actuals

Budget by Funding Source

Funding Source	2023	2024	2025	2026	2027	2028
Federal Sources			667,000			
Borrowing - GF GO	50,000	100,000	453,000			
Total	\$50,000	\$100,000	\$1,120,000	\$0	\$0	\$0

If TIF or Impact Fee funding source, which district(s)?

Budget by Expenditure Type

Expense Type	2023	2024	2025	2026	2027	2028
Bike Path	50,000	100,000	1,120,000			
Total	\$50,000	\$100,000	\$1,120,000	\$0	\$0	\$0

Explain any changes from the 2022 CIP in the proposed funding for this project/program.

This is a new project that was awarded funds in 2022 from the Federal Transportation Alternatives Program.

Project Schedule & Location

Can this project be mapped?

Yes ○ No

What is the location of the project?

W. Badger Rd. from existing Beltline overpass to N. Rusk and N. Rusk...

2023	Status		
	Status/Phase	Est Cost	Description
	Design	\$50,000	Preliminary design and report preparation
2024	Status		
	Status/Phase	Est Cost	Description
	Design	\$100,000	Final design and report preparation
2025	Status		
	Status/Phase	Est Cost	Description
	Construction/Implemental	\$1,120,000	Construction
2026	Status		
	Status/Phase	Est Cost	Description
2027	Status		
	Status/Phase	Est Cost	Description
2028	Status		
	Status/Phase	Est Cost	Description

Operating Costs

Projects/Programs with a technological component will be required to follow City of Madison information technology policies and procedures for software/hardware acquisition and project support by IT staff. Answer the following questions below and upload relevant supplemental materials to your agency's SharePoint folder.

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

Electronic ha			
	ardware that will	be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.?	○ Yes ⑤ No
Software (ei	ther local or in th	e cloud)?	○ Yes ⑥ No
A new webs	ite or changes to	an existing sites?	○ Yes No
projects/prog	grams requesting	new software/hardware:	
•	bmitted a Softwa are Request Form	re/Hardware Request form?	○ Yes ⑥ No
Have you su IT Project Req	•	ject request form?	○ Yes ⑥ No
Have you wo	orked with IT to co	omplete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder.	○ Yes ● No
anges to existi	ng hardware/ sof	tware:	
Will any exis	sting software or p	processes need to be modified to support this project/program or initiative?	○ Yes ⑥ No
If yes, have y		lan for incorporating those changes to your agency's capital SharePoint folder?	○ Yes No
veillance Tech	nology:		
MGO Sec. 23	•	dware or software to be considered surveillance technology? Surveillance technology is defined in	○ Yes ⑥ No
	you submitted the sudget Request Attac	e surveillance request form to your agency's capital SharePoint folder? chment	○ Yes No
ner Operating			
addition to IT on the state of		ograms may have other operational impacts. Over the next six years, will the project/program	
Facilities/lar	nd maintenance?		Yes ○ No
Vehicle setu	p or maintenance	e costs?	○ Yes ⑥ No
External ma	nagement or cons	sulting contracts?	○ Yes ⊙ No
	additional FTE pos	sitions required for ongoing operations of this project/program?	
•	iast/nuasuama ann	ual angesting costs by major	
•	ject/program ann	ual operating costs by major. Description	
imate the proj		· · · · · · · · · · · · · · · · · · ·	The control

	2023 (Capital Improveme	ent Plan	
		ogram Budget Propo		
Identifying Informa	ation			
Agency	Engineering - Bicycle and Pedestriar	Proposal Name	Bikeways Program	
Project Number	10138	Project Type	Program	
Project Category	Transportation	Priority:	11	
2023 Project Number	14127			
Description				
to meet City standards. Proj		d on pavement quality rating of	this program is to improve the pavement quality existing bikeways. Funding in 2022 is for path re	
Does the project/program	n description require updates? If yes, pl	ease include below.		
to meet City standards. Proje near/through Elver Park, and	cts within this program are prioritized based new paths to close gaps in the network and/	on pavement quality rating of e or in coordination with Enginee	nis program is to improve the pavement quality o existing bikeways. Focus of funding in 2023 will be ering stormwater projects within greenways.	
	tegic Plans and Citywide Prior	ities		
Citywide Element:	Land Use and Transportation			
Strategy	Expand and improve the city's pedestrian a	·	afe and convenient active transportation.	
Describe how this proj	ect/program advances the Citywide Ele	ement:		
This project not only prov construction expands our		, but also funds construction fo	r new paths. The resurfacing improves the paths,	while the new
	ram advance goals in a Citywide agenda vard, Metro Forward, Vision Zero)?	a or strategic plan other tha	an Imagine Madison (e.g. Climate	Yes ○ No
If yes, specify which pl	an(s) the project/program would adva	nce and describe how the p	roject/program will help the City meet its	strategic goals.
This project advance the g	goals of Climate Forward by reducing the dep	endence on vehicles that use for	ossil fuels.	
Racial Equity and So	ocial Justice			
_		• •	n the City's budget and operations. Please re racial equity is included in decision-maki	-
Is the proposed project	t/program primarily focused on mainte	nance or repair?		Yes ○ No
	naintenance and/or scheduled repair c rioritize maintenance and/or repair pro		of life for residents. Describe how you	
provide connections throu areas, such as parks. Mair		erent destinations including en surface is important to the fund	nployment centers, schools, and other public ctionality and safety of the paths for all users,	
Is the proposed budge	t or budget change related to a recomm	nendation from a Neighbor	hood Resource Team (NRT)?	○ Yes
Climate Resilience a	and Sustainability			
	oving energy efficiency, growing a clim		lressing climate change impacts, reducing ducing the environmental impact of city	Yes ○ No
If yes, describe how.				
Maintaining and providi transportation options.	ing a well-connected network of paths and of	ther safe bicycle and pedestriar	n facilities helps promote use of active	

Budget Information

Prior Appropria on* *Based on Fiscal Years 2016-2021 \$1,637,257

2016-2021 Actuals

\$1,084,963

2022 Budget \$4,450,000

Budget by Funding Source

Funding Source	2023	2024	2025	2026	2027	2028
Borrowing - GF GO	950,000	950,000	950,000	950,000	998,000	1,048,000
Transfer From Other Restricted	210,000					
Total	\$1,160,000	\$950,000	\$950,000	\$950,000	\$998,000	\$1,048,000

If TIF or Impact Fee funding source, which district(s)?

Budget by Expenditure Type

Expense Type	2023	2024	2025	2026	2027	2028
Bike Path	1,160,000	950,000	950,000	950,000	998,000	1,048,000
Total	\$1,160,000	\$950,000	\$950,000	\$950,000	\$998,000	\$1,048,000

Explain any changes from the 2022 CIP in the proposed funding for this project/program.

Additional funding source was added in 2023 (Madison Prairie Landfill restricted fund) to help cover portion of costs for new path.

Project Schedule & Location

Can this project be mapped?

○ Yes
○ No

2023 Projects		
Project Name	Est Cost	Location
Dath Datching and Daguetasing	\$350,000	City-wide
Path Patching and Resurfacing		
Tanaha (aassaath)	\$610,000	Tancho Dr. to existing Hwy 151 ped/bike underpass
Tancho (new path)		
	\$200,000	
Unallocated		
2024 Projects		
Project Name	Est Cost	Location
Path Pathcing and Resurfacing	\$950,000	City-wide City-wide
Patri Patricing and Resurfacing		
2025 Projects		
Project name	Est Cost	Location
Path Patching and Resurfacing	\$950,000	City-wide
Patri Patering and Resurfacing		
2026 Projects		
Project name	Est Cost	Location
Dath Databing and Daguetasing	\$950,000	Cityuuida
Path Patching and Resurfacing		City-wide
2027 Projects		
Project name	Est Cost	Location
Path Patching and Resurfacing	\$998,000	City-wide
ratii rattiilig allu kesullatilig		City-wide

Operating Costs

Project Name

Path Patching and Resurfacing

2028 Projects

Projects/Programs with a technological component will be required to follow City of Madison information technology policies and procedures for software/hardware acquisition and project support by IT staff. Answer the following questions below and upload relevant supplemental materials to your agency's SharePoint folder.

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

Location

City-wide

Est Cost

1,048,000

Electronic hardware that will be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.?

○ Yes
⑤ No

Software (either local or in the cloud)?

○ Yes
○ No ○ Yes
⑤ No

A new website or changes to an existing sites?

or projects/pro	grams requesting	new software/hardware:					
•	ubmitted a Softwa	re/Hardware Request form?	○ Yes No				
	ubmitted an IT pro	ject request form?	○ Yes No				
		omplete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder.	○ Yes No				
hanges to exist	ing hardware/ soft	tware:					
Will any exi	sting software or p	processes need to be modified to support this project/program or initiative?	○ Yes No				
	If yes, have you uploaded a plan for incorporating those changes to your agency's capital SharePoint folder? Agency Capital Materials						
urveillance Tecl	hnology:						
Do you beli MGO Sec. 2		dware or software to be considered surveillance technology? Surveillance technology is defined in	○ Yes ⑥ No				
	you submitted the Budget Request Attac	e surveillance request form to your agency's capital SharePoint folder?	○ Yes ⑥ No				
ther Operating	Costs						
addition to IT quire any of th		ograms may have other operational impacts. Over the next six years, will the project/program					
Facilities/la	nd maintenance?		Yes ○ No				
Vehicle setu	up or maintenance	e costs?	○ Yes ○ No				
External ma	anagement or cons	sulting contracts?	○ Yes ○ No				
How many	additional FTE pos	itions required for ongoing operations of this project/program?					
stimate the nro	iect/nrogram ann	ual operating costs by major.					
Major	Annual Cost	Description					
No additional operating costs for resurfacing existing paths. A new path will require maintenance. New arterial paths cost approximately \$15,000 per mile to maintain. It is expected that the additional maintenance could be absorbed in the current operating budget funding.							
			n the current				

	2023 C	Capital Improveme	ent Plan	
	Р	roject Budget Propo	sal	
Identifying Inform	ation			
Identifying Inform	alion			
Agency	Engineering - Bicycle and Pedestriar	Proposal Name	Capital City Path Segmen	
Project Number	11158	Project Type	Project	
Project Category	Land Use and Transpor	Priority:	9	
Description				
	struction of a new multi use path from Wagon onstructed by Dane County. Funding for 2023 is		ate Hwy 39/90. The project is in coordination with astruction.	the extension further
Does the project/progra	m description require updates? If yes, plo	ease include below.		
	ruction of a new multi use path from Wagon Tr nstructed by Dane County. Federal Funding to (te Hwy 39/90. The project is in coordination with n costs is anticipated.	the extension further
	rategic Plans and Citywide Prior	ities		
Citywide Element:	Land Use and Transportation			
Strategy	Expand and improve the city's pedestrian ar	nd bicycle networks to enable	safe and convenient active transportation.	
Describe how this pro	pject/program advances the Citywide Ele	ment:		
This new path will comp	lete a gap in the existing path network, which w	will improve connectivity.		
Other Strategic Plans	:			
	gram advance goals in a Citywide agenda	or strategic plan other th	an Imagine Madison (e.g. Climate	Yes ○ No
, ,	ward, Metro Forward, Vision Zero)? plan(s) the project/program would advan	nce and describe how the p	project/program will help the City meet its	strategic goals.
Vision Zero - the current all ages and abilities.	alternative routes require bicyclists to use stre	eets on the High Injury Networ	k. The new path will create a safe, protected opt	ion for people of
_	e goals of Climate Forward by reducing the dep	endence on vehicles that use f	fossil fuels.	
Racial Equity and S	ocial Justice			
•	•		n the City's budget and operations. Please re racial equity is included in decision-maki	•
Is the proposed proje	ct/program primarily focused on mainter	nance or repair?		○ Yes No
For projects/programs intend to address? Ho	s that are not specifically focused on mai w and for whom?	ntenance and repair, what	specific inequities does this program	
of all ages abilities. Curre more regional connection	·	ovide a safer, more direct conn	s project will create a safe connection for people ection through the area, and will also serve as a er percentage of Populations of Color, and the	
-	pe your proposal? Data may include qua justice areas, specific recommendations	<u>-</u>	ata such as demographic, qualified census ocial Justice Analysis, or other sources.	
Demographic census data	a, City's High Injury Network, MPO low-stress b	oike network		
Is the proposed budg	et or budget change related to a recomm	endation from a Neighbor	rhood Resource Team (NRT)?	○ Yes No
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?

lf١	es.	des	cribe	how.

This new path project will provide an important, safe connection, which will help promote more active transportation options and reduce the dependence on fossil fuels.

Budget Information

Prior Appropriation*
*Based on Fiscal Years 2016-2022

2016-2022 Actuals

Budget by Funding Source

Funding Source	2023	2024	2025	2026	2027	2028
Borrowing - GF GO		740,000				
Federal Sources		1,110,000				
Total	\$0	\$1,850,000	\$0	\$0	\$0	\$0

If TIF or Impact Fee funding source, which district(s)?

Budget by Expenditure Type

Expense Type	2023	2024	2025	2026	2027	2028
Bike Path		1,850,000				
Total	\$0	\$1,850,000	\$0	\$0	\$0	\$0

Explain any changes from the 2022 CIP in the proposed funding for this project/program.

This project was not in the 2022 CIP as it was previously planned for 2028, but ongoing coordination work with project has made it necessary to advance.

Project Schedule & Location

Can this project be mapped?

Yes ○ No

What is the location of the project?

From the end of Wagon Trail to the east, crossing I39

2023	Status		
	Status/Phase	Est Cost	Description
2024	Status		
	Status/Phase	Est Cost	Description
	Construction/Implemental	\$1,850,000	Construct multiuse path
2025	Status		
	Status/Phase	Est Cost	Description
2026	Status		
	Status/Phase	Est Cost	Description
2027	Status		
	Status/Phase	Est Cost	Description
2028	Status		
	Status/Phase	Est Cost	Description

Operating Costs

Projects/Programs with a technological component will be required to follow City of Madison information technology policies and procedures for software/hardware acquisition and project support by IT staff. Answer the following questions below and upload relevant supplemental materials to your agency's SharePoint folder.

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.?

○ Yes ⊚ No

Software (either local or in the cloud)?

A new web	site or changes to	an existing sites?	○ Yes No
For projects/pro	grams requesting	new software/hardware:	
•	ubmitted a Softwa vare Request Form	re/Hardware Request form?	○ Yes ⑥ No
Have you so	•	ject request form?	○ Yes ● No
Have you w	vorked with IT to co	omplete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder.	○ Yes No
Changes to exist	ting hardware/ sof	tware:	
Will any ex	isting software or p	processes need to be modified to support this project/program or initiative?	○ Yes No
If yes, have Agency Capit		an for incorporating those changes to your agency's capital SharePoint folder?	○ Yes No
Surveillance Tec	hnology:		
Do you beli MGO Sec. 2		dware or software to be considered surveillance technology? Surveillance technology is defined in	○ Yes ● No
• •	you submitted the Budget Request Attac	e surveillance request form to your agency's capital SharePoint folder? <u>chment</u>	○ Yes No
Other Operating	2		
In addition to IT require any of the		ograms may have other operational impacts. Over the next six years, will the project/program	
Facilities/la	and maintenance?		Yes ○ No
Vehicle set	up or maintenance	costs?	○ Yes No
External ma	anagement or cons	sulting contracts?	○ Yes ⊚ No
How many	additional FTE pos	itions required for ongoing operations of this project/program?	
Estimate the pro	oject/program ann	ual operating costs by major.	
Major	Annual Cost	Description	
	3500	New paths require maintenance, and arterial paths cost approximately \$15,000 per mile to maintain. Additional be absorbed into the current operating budget funding. In the future, as the city continues to expand its bicycle time, additional resources may be required.	
			Ver 1 0 314

2023 Capital Improvement Plan

Project Budget Proposal									
Identifying Inform	nation								
Agency Project Number Project Category	Engineering - Bicycle and Pedestriar 13664 Land Use and Transpor	Proposal Name Project Type Priority:	Hermina Street - Starkwe Project						
	struction of a new pedestrian and bike overpass nnectivity for the Darbo-Worthington-Starkweat		ong Hermina Street. The goal of this project is to	provide increased					
This project funds the cons	am description require updates? If yes, ple truction of a new pedestrian and bike overpass or the Darbo-Worthington-Starkweather neighbor	of the Starkweather Creek at H	Hermina Street. The goal of this project is to prove Neighborhood Plan.	vide increased pedestrian					
Alignment with St	rategic Plans and Citywide Priori	ties							
Citywide Element:	Land Use and Transportation								
Strategy	Expand and improve the city's pedestrian an	d bicycle networks to enable s	afe and convenient active transportation.						
Describe how this pr	oject/program advances the Citywide Elei	ment:							
This project provides a	new pedestrian and bicycle bridge for increased	connectivity in the Darbo/Star	rkweather/Worthington neighborhoods.						
Forward, Housing Fo If yes, specify which	ogram advance goals in a Citywide agenda rward, Metro Forward, Vision Zero)? plan(s) the project/program would advan e goals of Climate Forward by reducing the depe	ce and describe how the p	roject/program will help the City meet its						
Racial Equity and S	Social Justice								
following questions a	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 No								
For projects/program intend to address? Ho	is that are not specifically focused on main ow and for whom?	ntenance and repair, what	specific inequities does this program						
	The existing neighborhood is bisected by the Starkweather Creek, with few crossing opportunities, and this new bridge will improved connectivity in the neighborhood between both sides of of the creek, with the Darbo-Worthington NRT being located on the east side, just north of the proposed								
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.									
Demographic census dat	ta								
	Is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)?								
Provide a pedestrian bri	idge to improve connectivity as recommended in	n the Darbo-Worthington-Stark	kweather Neighborhood Plan.						
Climate Resilience	and Sustainability								

Does this project/program improve the city's climate resilience or sustainability by addressing climate change impacts, reducing

• Yes

No GHG emissions, improving energy efficiency, growing a climate-friendly economy, or reducing the environmental impact of city

29)/22, 1:13 PM
	assets or operations?
	If yes, describe how.
	This project will improve reducing the reliance or
	Budget Information
	Prior Appropriation* *Based on Fiscal Years 2016-2
	Budget by Funding Source
	Funding Source

e connectivity and safety for people biking and walking, which will help promote more active transportation options and n fossil fuels.

2022

\$0

2016-2022 Actuals

\$0

Funding Source	2023	2024	2025	2026	2027	2028
Borrowing - GF GO	550,000					
Total	\$550,000	\$0	\$0	\$0	\$0	\$0

If TIF or Impact Fee funding source, which district(s)?

Budget by Expenditure Type

Expense Type	2023	2024	2025	2026	2027	2028
Bridge	550,000		0			
Total	\$550,000	\$0	\$0	\$0	\$0	\$0

Explain any changes from the 2022 CIP in the proposed funding for this project/program.

Estimate revised for increasing costs and project advanced in schedule as requested by NRT.

Project Schedule & Location

Can this project be mapped?

Yes ○ No

What is the location of the project?

Hermina St. - crossing Starkweather

2023	Status		
	Status/Phase	Est Cost	Description
	Construction/Implementa	\$550,000	Construct Bridge over Starkweather Creek
2024	Status		
	Status/Phase	Est Cost	Description
2025	Status		
	Status/Phase	Est Cost	Description
2026	Status		
	Status/Phase	Est Cost	Description
2027	Status		
	Status/Phase	Est Cost	Description
2028	Status		
	Status/Phase	Est Cost	Description

Operating Costs

Projects/Programs with a technological component will be required to follow City of Madison information technology policies and procedures for software/hardware acquisition and project support by IT staff. Answer the following questions below and upload relevant supplemental materials to your agency's SharePoint folder.

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.?

○ Yes
⑤ No

hanges to existing hardware/ software: Will any existing software or processes need to be modified to support this project/program or initiative? If yes, have you uploaded a plan for incorporating those changes to your agency's capital SharePoint folder? Agency Capital Materials urveillance Technology: Do you believe any of the hardware or software to be considered surveillance technology? Surveillance technology is MGO Sec. 23.63(2). If yes, have you submitted the surveillance request form to your agency's capital SharePoint folder? Surveillance Budget Request Attachment Other Operating Costs addition to IT costs, projects/programs may have other operational impacts. Over the next six years, will the project/prequire any of the following:	○ Yes No							
Will any existing software or processes need to be modified to support this project/program or initiative? If yes, have you uploaded a plan for incorporating those changes to your agency's capital SharePoint folder? Agency Capital Materials Irveillance Technology: Do you believe any of the hardware or software to be considered surveillance technology? Surveillance technology is MGO Sec. 23.63(2). If yes, have you submitted the surveillance request form to your agency's capital SharePoint folder? Surveillance Budget Request Attachment								
Will any existing software or processes need to be modified to support this project/program or initiative? If yes, have you uploaded a plan for incorporating those changes to your agency's capital SharePoint folder? Agency Capital Materials rveillance Technology: Do you believe any of the hardware or software to be considered surveillance technology? Surveillance technology is	defined in Yes No							
Will any existing software or processes need to be modified to support this project/program or initiative? If yes, have you uploaded a plan for incorporating those changes to your agency's capital SharePoint folder? Agency Capital Materials								
Will any existing software or processes need to be modified to support this project/program or initiative?								
anges to existing hardware/ software:	○ Yes No							
Have you worked with IT to complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePo	oint folder. ○ Yes							
Have you submitted an IT project request form? IT Project Request Form								
Have you submitted a Software/Hardware Request form? IT New Software Request Form	Yes No							
A new website or changes to an existing sites? projects/programs requesting new software/hardware:	⊖ Yes No							

In Drograce

2023 Capital Improvement Plan **Project Budget Proposal**

d	en	tity	/ing	Into	rma	tion
---	----	------	------	------	-----	------

Engineering - Bicycle and Pedestriar **Proposal Name** Agency Main Street Improvemen

Project Number Project Type Project

Project Category Priority: Transportation

Description

This project funds the design and construction of an improved bike boulevard on West Main Street. The goal of the project is to increase bike and pedestrian mobility and improve connectivity to the surrounding neighborhoods. The project's scope includes a bike boulevard on West Main Street from Proudfit to Fairchild. Funding in 2022 is for design, and construction is planned for 2023. Federal Transportation Alternatives Program funding has been secured for the project. Finance Committee Amendment #2 and Common Council Amendment #7 changed the funding source from GF GO Borrowing to TIF Borrowing.

Does the project/program description require updates? If yes, please include below.

This project funds the design and construction of an improved bike boulevard on West Main Street. The goal of the project is to increase bike and pedestrian mobility and improve connectivity to the surrounding neighborhoods. The project's scope includes a bike boulevard on West Main Street from Proudfit to Fairchild. Funding in 2022 is for design, and construction is planned for 2023. Federal Transportation Alternatives Program funding has been secured for the project. The local share of the project is funded by

Alignment with Strategic Plans and Citywide Priorities

Citywide Element: Land Use and Transportation

Strategy Expand and improve the city's pedestrian and bicycle networks to enable safe and convenient active transportation.

Describe how this project/program advances the Citywide Element:

The project constructs a new bike boulevard to increase safe pedestrian and bicycle mobility.

Other Strategic Plans:

Does the 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
 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.

Vision Zero - project will improve safety for bicyclists on a street on the high injury network.

This project advance the goals of Climate Forward by reducing the dependence on vehicles that use fossil fuels.

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?

For projects/programs that are not specifically focused on maintenance and repair, what specific inequities does this program intend to address? How and for whom?

This project is located within the 75th percentile of both families living below poverty and Black, Indigenous, and Populations of Color based on U.S. Census American Community Survey data (2018) and is within an MPO Environmental Justice area. Additionally, this is a safety improvement project along a designated bike corridor through the isthmus. The route is an important connection for a number of users both in the immediate area and more regionally, and this project aims to ensure that the street is a safe transportation option for bicyclists of all ages and abilities.

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.

Crash data, high injury network, Census demographic data, and anecdotal data from resident submittals on observed safety issues

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

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 87

2, 1:18 PM			Capital Bu	udget Requests - 2	2022-03-18T11_0	2_54	
assets or operations?							
If yes, describe how.							
By improving safety along this pr reliance on fossil fuels.	imary bicycle coi	rridor, the project w	ill help pror	note use of more acti	ve transportation op	otions and reduce the	2
udget Information							
Prior Appropriation* *Based on Fiscal Years 2016-2022	55,000	2016-2022 Ac	tuals	\$9,761			
dget by Funding Source							
Funding Source	2023	2024	!	2025	2026	2027	2028
orrowing - TIF	12	20,000					
ederal Sources	18	30,000					
Total	\$30	00,000	\$0	\$0	\$0	\$0	\$0
idget by Expenditure Type		ling source, which					
Expense Type	2023	2024		2025	2026	2027	2028
		000					
Total Dlain any changes from the 202	2 CIP in the pr),000	\$0 or this pro	\$0 ject/program.	\$0	\$0	\$0
Total plain any changes from the 202 Project Schedule & Location this project be mapped?	\$300 2 CIP in the pr),000	or this pro	ject/program.	\$0	\$0	\$0
Total plain any changes from the 202 Project Schedule & Locatian this project be mapped?	\$300 2 CIP in the pr	o,000 roposed funding f	or this pro	ject/program.	\$0	\$0	\$0
Total plain any changes from the 202 Project Schedule & Local an this project be mapped?	\$300 2 CIP in the pr	o,000 roposed funding f	or this pro	ject/program.	\$0	\$0	\$0
Total plain any changes from the 202 Project Schedule & Locat an this project be mapped? What is the location of the project 2023 Status	\$300 2 CIP in the pr ion ect? W. f	o,000 roposed funding f Yes	or this pro	ject/program.	\$0	\$0	\$0
Plain any changes from the 202 Project Schedule & Locat an this project be mapped? What is the location of the project 2023 Status Status/Phase	\$300 2 CIP in the pr ion ect? W. f	o,000 roposed funding f Yes No Main St. from Proud	or this pro	ject/program.	\$0	\$0	\$0
Project Schedule & Location this project be mapped? What is the location of the project status Status Construction/Implementa	\$300 2 CIP in the pr ion ect? Est Cost \$300,000	o,000 roposed funding f Yes No Main St. from Proud	or this pro	ject/program.	\$0	\$0	\$0
Project Schedule & Locat an this project be mapped? What is the location of the project 2023 Status Status/Phase Construction/Implementa 2024 Status/Phase	\$300 2 CIP in the pr ion ect? Est Cost \$300,000	Yes No Main St. from Proud Description Construct bike blvd	or this pro	ject/program.	\$0	\$0	\$0
Project Schedule & Locate an this project be mapped? What is the location of the project status Status/Phase Construction/Implementa	\$300 2 CIP in the pr ion ect? W. N Est Cost \$300,000	Yes No Main St. from Proud Description Construct bike blvd	or this pro	ject/program.	\$0	\$0	\$0
plain any changes from the 202 Project Schedule & Locate an this project be mapped? What is the location of the project status Status Status Construction/Implementa 2024 Status Status	\$300 2 CIP in the pr ion ect? W. N Est Cost \$300,000	Yes No Main St. from Proud Construct bike blvd	or this pro	ject/program.	\$0	\$0	\$0
Project Schedule & Locate Can this project be mapped? What is the location of the project be mapped? Status Status/Phase Construction/Implementa 2024 Status Status/Phase 2025 Status Status/Phase	\$300 2 CIP in the pr ion ect? Est Cost Est Cost Est Cost Est Cost	Yes No Main St. from Proud Construct bike blvd	or this pro	ject/program.	\$0	\$0	\$0
Project Schedule & Locate Can this project be mapped? What is the location of the project Status Status/Phase Construction/Implementa 2024 Status Status/Phase Status/Phase 2025 Status Status/Phase Status/Phase Status/Phase Status/Phase Status/Phase	\$300 2 CIP in the pr ion ect? Est Cost Est Cost Est Cost Est Cost	Poposed funding for the provided service of the provid	or this pro	ject/program.	\$0	\$0	\$0
Project Schedule & Locat Can this project be mapped? What is the location of the project 2023 Status Status/Phase Construction/Implementa 2024 Status Status/Phase 2025 Status Status/Phase 2026 Status Status/Phase	\$300 2 CIP in the pr iion ect? Est Cost \$300,000 Est Cost Est Cost	Poposed funding for the provided service of the provid	or this pro	ject/program.	\$0	\$0	\$0

Operating Costs

Status/Phase

Projects/Programs with a technological component will be required to follow City of Madison information technology policies and procedures for software/hardware acquisition and project support by IT staff. Answer the following questions below and upload relevant supplemental materials to your agency's SharePoint folder.

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

Est Cost

Description

Electronic hardware that will be connected to a City device in any manger, including wireless, bluetooth, NFC, etc.?

Software (ei	ither local or in the	cloud)?	○ Yes No						
A new webs	A new website or changes to an existing sites?								
For projects/pro	or projects/programs requesting new software/hardware:								
•	Have you submitted a Software/Hardware Request form? IT New Software Request Form								
-	Have you submitted an IT project request form? IT Project Request Form								
Have you w	orked with IT to co	mplete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder.	○ Yes No						
Changes to existi	ng hardware/ soft	ware:							
Will any exis	sting software or p	rocesses need to be modified to support this project/program or initiative?	○ Yes ● No						
If yes, have Agency Capita		an for incorporating those changes to your agency's capital SharePoint folder?	○ Yes No						
Surveillance Tech	nnology:								
Do you belie MGO Sec. 23	-	lware or software to be considered surveillance technology? Surveillance technology is defined in	○ Yes No						
•	you submitted the Budget Request Attach	surveillance request form to your agency's capital SharePoint folder?	○ Yes No						
Other Operating	Costs								
In addition to IT require any of th		grams may have other operational impacts. Over the next six years, will the project/program							
Facilities/la	nd maintenance?		○ Yes ⊚ No						
Vehicle setu	p or maintenance	costs?	○ Yes No						
External ma	nagement or consi	ulting contracts?	○ Yes ⊙ No						
How many a	additional FTE posi	tions required for ongoing operations of this project/program?							
Estimate the pro	ject/program annu	al operating costs by major.							
Major	Annual Cost	Description							
		No additional need for operating funding is anticipated.							
			Ver 1 031422						

		Capital Improvemorgram Budget Prop		•
Identifying Inform	ation			
Agency	Engineering - Bicycle and Pedestriar	Proposal Name		
Project Number	11112	Project Type	Safe Routes Grants Program	
Project Category		Priority:		
2023 Project Number	Transportation 14128	oney.	7	
Description	14120			
sidewalk adjacent to an exi must also be located in an		ed prior to 1981 or where the family or two family dwelling	ssment for new installations. Eligible projects incl properties were developed prior to being annexed units.	
sidewalk adjacent to an exis must also be located in an a	ting street where the right of way was annexe rea where the frontage is at least 70% single fa	d prior to 1981 or where the p amily or two family dwelling u	sment for new installations. Eligible projects incluroperties were developed prior to being annexed nits.	
	ategic Plans and Citywide Prior	ities		
Citywide Element:	Land Use and Transportation			
Strategy	Expand and improve the city's pedestrian a	•	safe and convenient active transportation.	
Describe how this pro	ject/program advances the Citywide Ele	ment:		
This program includes fu	nding for new sidewalks			
Forward, Housing For	gram advance goals in a Citywide agenda ward, Metro Forward, Vision Zero)?		an Imagine Madison (e.g. Climate project/program will help the City meet its	● Yes ○ No strategic goals.
	n of new sidewalks improve safety for pedestr		fossil fuels.	
Racial Equity and S	ocial Justice			
_		• •	n the City's budget and operations. Please re racial equity is included in decision-maki	•
Is the proposed project	ct/program primarily focused on mainte	nance or repair?		○ Yes ⊙ No
For projects/programs intend to address? Ho	s that are not specifically focused on ma w and for whom?	intenance and repair, wha	specific inequities does this program	
property owners, and the	stallation of new sidewalks on projects where ese costs can often be challenging for property coordination with other projects such as stree	owners to pay, especially who	n it may be unexpected. The program is	
•	pe your proposal? Data may include qua justice areas, specific recommendations	· · · · · · · · · · · · · · · · · · ·	ata such as demographic, qualified census Social Justice Analysis, or other sources.	
Is the proposed budge	et or budget change related to a recomm	nendation from a Neighbo	rhood Resource Team (NRT)?	○ Yes No
Climate Resilience	and Sustainability			

Does this project/program improve the city's climate resilience or sustainability by addressing climate change impacts, reducing

Yes
No GHG emissions, improving energy efficiency, growing a climate-friendly conomy, or reducing the environmental impact of city

assets	Λr	Λn	era	эпо	ncz

If yes, describe how.

Construction of new sidewalks helps provide a safe location for pedestrians to use the street promoting more active transportation options, including better access to transit, overall helping to reduce vehicle emissions.

Budget Information

Prior Appropria on* *Based on Fiscal Years 2016-2021 \$67,367

2016-2021 Actuals

\$0

2022 Budget \$100,000

Budget by Funding Source

Funding Source	2023	2024	2025	2026	2027	2028
Borrowing - GF GO	100,000	100,000	104,000	109,000	114,000	120,000
Total	\$100,000	\$100,000	\$104,000	\$109,000	\$114,000	\$120,000

If TIF or Impact Fee funding source, which district(s)?

Budget by Expenditure Type

Expense Type	2023	2024	2025	2026	2027	2028
Other	100,000	100,000	104,000	109,000	114,000	120,000
Total	\$100,000	\$100,000	\$104,000	\$109,000	\$114,000	\$120,000

Explain any changes from the 2022 CIP in the proposed funding for this project/program.

Project Schedule & Location

Can this project be mapped?

○ Yes
○ No

2023 Projects

Project Name	Est Cost	Location
Safa Bautas Grants	\$100,000	Citywide
Safe Routes Grants		

2024 Proiects

,		
Project Name	Est Cost	Location
Cofo Doutos Cranto	\$100,000	Citywide
Safe Routes Grants		

2025 Projects

Project name	Est Cost	Location
Safa Poutos Grants	\$104,000	Citywide
Safe Routes Grants	, , , , , , , , , , , , , , , , , , , ,	

2026 Projects

Project name	Est Cost	Location
Safe Routes Grants	\$109,000	Citywide

2027 Projects

Project name	Est Cost	Location
Safe Routes Grants	\$114,000	Citywide
2028 Projects		

2028 Projects		
Project Name	Est Cost	Location
Safe Routes Grants	120,000	Citywide

Operating Costs

Projects/Programs with a technological component will be required to follow City of Madison information technology policies and procedures for software/hardware acquisition and project support by IT staff. Answer the following questions below and upload relevant supplemental materials to your agency's SharePoint folder.

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.?

\circ	162	NO

Software (either local or in the cloud)?

○ res	O NO
○ Yes	No

A new website or changes to an existing sites?

mave you si	ubmitted a Softwai	re/Hardware Request form?	Yes <a> No
-	are Request Form	re, natural e nequest form.	0 103 0 110
Have you su	• •	ject request form?	○ Yes No
Have you w	orked with IT to co	omplete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder.	○ Yes ⑥ No
anges to exist	ing hardware/ soft	tware:	
Will any exi	isting software or p	processes need to be modified to support this project/program or initiative?	○ Yes ⑥ No
If yes, have Agency Capit		an for incorporating those changes to your agency's capital SharePoint folder?	○ Yes No
rveillance Tecl	hnology:		
Do you beli MGO Sec. 2	•	dware or software to be considered surveillance technology? Surveillance technology is defined in	○ Yes No
	you submitted the Budget Request Attac	e surveillance request form to your agency's capital SharePoint folder? <u>chment</u>	○ Yes ⑥ No
her Operating	Costs		
		ograms may have other operational impacts. Over the next six years, will the project/program	
quire any of th	ne following:		
	ne following: and maintenance?		○ Yes ⊚ No
Facilities/la	ū	costs?	Yes ● No Yes ● No
Facilities/la	nd maintenance?		
Facilities/la Vehicle setu External ma	and maintenance? up or maintenance anagement or cons		○ Yes No
Facilities/la Vehicle setu External ma	and maintenance? up or maintenance anagement or cons additional FTE pos	sulting contracts? itions required for ongoing operations of this project/program?	○ Yes No
Facilities/la Vehicle setu External ma	and maintenance? up or maintenance anagement or cons additional FTE pos	sulting contracts?	○ Yes No
Facilities/la Vehicle setu External ma How many	and maintenance? up or maintenance anagement or cons additional FTE pos	sulting contracts? itions required for ongoing operations of this project/program? ual operating costs by major.	○ Yes No

	2023 C	apital Improveme	ent Plan	
		ogram Budget Propo		
Identifying Informa	ation			
Agency	Engineering - Bicycle and Pedestriar	Proposal Name	Sidewalk Program	
Project Number	10148	Project Type	Program	
Project Category	Transportation	Priority:	1	
2023 Project Number	14129			
Description				
and reduced chance of injur	y. Each year the Sidewalk Program repairs side ents for Aldermanic District 5. This program a	ewalk in two or three Alderman	am is to provide consistent maintenance of sidev nic Districts on a 10-year replacement cycle. In 20 ent of the City's tree grates, as well as small infill	022, this program has
Does the project/program	n description require updates? If yes, ple	ease include below.		
and reduced chance of injury year replacement cycle. In 20	and also to improve and maintain ADA comp	iance. Each year the Sidewalk vements for Aldermanic Distric	m is to provide consistent maintenance of sidew Program repairs sidewalk in two or three Alderm ts 12 & 18. This program also funds repair and re	anic Districts on a 10-
Alignment with Stra	tegic Plans and Citywide Prior	ities		
Citywide Element:	Land Use and Transportation			
Strategy	Expand and improve the city's pedestrian an	d bicycle networks to enable s	afe and convenient active transportation.	
Describe how this proj	ect/program advances the Citywide Ele	ment:		
This project maintains safe	e, ADA compliant, pedestrian access throughc	out the City		
	e, noncompliant, pedestrian decess throught	at the city.		
Forward, Housing Forw If yes, specify which pl	ram advance goals in a Citywide agenda vard, Metro Forward, Vision Zero)? an(s) the project/program would advan goals of Climate Forward by reducing the depo	ce and describe how the p	roject/program will help the City meet its	● Yes ○ Nostrategic goals.
Racial Equity and So	ocial Justice			
_	•	• •	the City's budget and operations. Please is the City's budget and operations. Please is the City's included in decision-making.	•
Is the proposed project	t/program primarily focused on mainter	nance or repair?		Yes ○ No
	naintenance and/or scheduled repair co rioritize maintenance and/or repair proj		of life for residents. Describe how you	
This program ensures the all districts in the City at the	·	afe and accessible for all users	, and the program performs work throughout	
Is the proposed budget	t or budget change related to a recomm	endation from a Neighborh	nood Resource Team (NRT)?	○ Yes
Climate Resilience a	and Sustainability			
	oving energy efficiency, growing a clima		ressing climate change impacts, reducing ducing the environmental impact of city	Yes ○ No
If yes, describe how.				
_	ng safe sidewalks throughout the City helps p sinesses, schools, parks, and transit stops.	romote more activite transpor	tation options and ensures safe access to	

Prior Appropria on*						
*Based on Fiscal Years 2016-2021	\$8,234,231 2016	5-2021 Actuals	\$6,220,667	2022 Budget \$3,3	355,000	
get by Funding Source						
Funding Source	2023	2024	2025	2026	2027	2028
errowing - GF GO	2,315,000	2,326,000	2,419,000	2,540,000	2,667,000	2,800,000
ecial Assessment	1,200,000	1,260,000	1,310,000	1,376,000	1,445,000	1,517,000
Total	\$3,515,000	\$3,586,000	\$3,729,000	\$3,916,000	\$4,112,000	\$4,317,000
If TIF or Imp	oact Fee funding sour	ce, which district(s)?			
dget by Expenditure Type						
Expense Type	2023	2024	2025	2026	2027	2028
reet	3,515,000	3,586,000	3,729,000	3,916,000	4,112,000	4,317,000
Total	\$3,515,000	\$3,586,000	\$3,729,000	\$3,916,000	\$4,112,000	\$4,317,000
lain any changes from the 2022	CIP in the proposed	funding for this pro	ject/program.			
change						
roject Schedule & Location	on					
n this project be mapped?		0				
hat is the location of the projec	t? Aldermanic D	Districs 12 & 18				
p	Aldermanie	73CTC3 12 Q 10				
2023 Projects						
Project Name	Est Cost Location					
New Sidewalks 2023	\$200,000					
New Sidewalks 2025						
District 12 & 18	\$3,315,					
2024 Projects Project Name	Est Cost Location					
Project Nume	\$200,000					
New Sidewalks 2024	\$200,000					
	\$3,386,					
District 11 & 19						
2025 Projects						
Project name	Est Cost Location					
New Sidewalks 2025	\$200,000					
District 10 & 20	\$3,529,					
2026 Projects						
2026 Projects Project name	Est Cost Location					
Project name	Est Cost Location \$200,000					
-						
Project name New Sidewalks 2026						
Project name	\$200,000					
Project name New Sidewalks 2026	\$200,000					
Project name New Sidewalks 2026 District 2 & 6	\$200,000 \$3,716, Est Cost Location					
Project name New Sidewalks 2026 District 2 & 6	\$200,000					
Project name New Sidewalks 2026 District 2 & 6 2027 Projects Project name	\$200,000 \$3,716, \$5t Cost Location \$200,000					
Project name New Sidewalks 2026 District 2 & 6 2027 Projects Project name	\$200,000 \$3,716, Est Cost Location					
Project name New Sidewalks 2026 District 2 & 6 2027 Projects Project name New Sidewalks 2027 District 3 & 17	\$200,000 \$3,716, \$5t Cost Location \$200,000					
Project name New Sidewalks 2026 District 2 & 6 2027 Projects Project name New Sidewalks 2027 District 3 & 17	\$200,000 \$3,716,					
Project name New Sidewalks 2026 District 2 & 6 2027 Projects Project name New Sidewalks 2027 District 3 & 17 2028 Projects Project Name	\$200,000 \$3,716, \$5t Cost Location \$200,000					
Project name New Sidewalks 2026 District 2 & 6 2027 Projects Project name New Sidewalks 2027 District 3 & 17	\$200,000 \$3,716,					

Operating Co	osts		
•	are acquisition and	ogical component will be required to follow City of Madison information technology policies and pro d project support by IT staff. Answer the following questions below and upload relevant supplement	
Over the next six	years, will the pro	oject/program require any of the following IT resources?	
Electronic h	ardware that will I	be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.?	○ Yes ● No
Software (ei	ther local or in the	e cloud)?	○ Yes ● No
A new webs	ite or changes to a	an existing sites?	○ Yes ● No
For projects/prog	grams requesting I	new software/hardware:	
•	bmitted a Softwar are Request Form	re/Hardware Request form?	○ Yes ● No
Have you su		ject request form?	○ Yes ● No
Have you we	orked with IT to co	omplete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder.	○ Yes No
Changes to existi	ng hardware/ soft	tware:	
Will any exis	sting software or p	processes need to be modified to support this project/program or initiative?	○ Yes No
If yes, have v Agency Capita		an for incorporating those changes to your agency's capital SharePoint folder?	○ Yes No
Surveillance Tech	inology:		
Do you belie MGO Sec. 23	•	dware or software to be considered surveillance technology? Surveillance technology is defined in	○ Yes ⑥ No
•	you submitted the sudget Request Attac	e surveillance request form to your agency's capital SharePoint folder?	○ Yes No
Other Operating	Costs		
In addition to IT or require any of th		ograms may have other operational impacts. Over the next six years, will the project/program	
Facilities/lar	nd maintenance?		○ Yes No
Vehicle setu	p or maintenance	costs?	○ Yes No
External ma	nagement or cons	sulting contracts?	○ Yes ● No
How many a	additional FTE posi	itions required for ongoing operations of this project/program?	
Estimate the proj	ject/program annı	ual operating costs by major.	
Major	Annual Cost	Description	
		No additional need for operating budget funding is anticipated.	
		No additional need for operating budget funding is anticipated.	
			Ver 1

2023 Canital Improvement Plan

		roject Budget Propo		
Identifying Inform	nation			
Agency	Engineering - Bicycle and Pedestriar	Proposal Name	Troy Drive Pailroad Bridge	
Project Number	11868	Project Type	Troy Drive Railroad Bridge Project	
Project Category	Land Use and Transpor	Priority:	4	
Description				
	onstruction of the railroad bridge over Troy Driv If bike facilities. The goal of this project is to imp		span the right of way and allow for reconstructic afety along Troy Drive.	on of Troy Drive to include
oes the project/progra	m description require updates? If yes, plo	ease include below.		
Alignment with Str	rategic Plans and Citywide Prior	ities		
Citywide Element:	Land Use and Transportation			
Strategy	Expand and improve the city's pedestrian ar	nd bicycle networks to enable	safe and convenient active transportation.	
Describe how this pro	oject/program advances the Citywide Ele	ment:		
This project will improve	e the safety and comfort for pedestrian and bic	ycle use along Troy Dr.		
Forward, Housing For If yes, specify which p	gram advance goals in a Citywide agendarward, Metro Forward, Vision Zero)? plan(s) the project/program would advance goals of Climate Forward by reducing the dep	ce and describe how the p	project/program will help the City meet its	● Yes ○ No strategic goals.
•	r efforts to articulate and prioritize racial	• •	n the City's budget and operations. Please re racial equity is included in decision-maki	•
Is the proposed proje	ct/program primarily focused on mainter	nance or repair?		○ Yes ③ No
intend to address? Ho The existing railroad und pedestrians, making it sa	erpass is inadequate and uncomfortable for re- fer and more comfortable for them to use Troy	sidents in the area. This proje Dr. This project has both high	ct will provide a better space for bicyclists and ner populations of Black, Indigenous and	
Environmental Justice Ar What data helped sha		litative and quantitative d	ata such as demographic, qualified census	
	18), and this project is within an MPO Environr			
Is the proposed budg	et or budget change related to a recomm	endation from a Neighbor	rhood Resource Team (NRT)?	Yes ○ No
If so, please identify t	the specific NRT and recommendation. Be	e as specific as possible.		<u> </u>
tight, dark, and uncomfo		e are frequent concerns about	the current pedestrian underpass as it is very	
Climate Resilience	and Sustainability			

Does this project/program improve the city's climate resilience or sustainability by addressing climate change impacts, reducing

Yes

No GHG emissions, improving energy efficiency, growing a climate-friendly conomy, or reducing the environmental impact of city

1/22, 1:14 PM		Capital Bu	udget Requests - 2	022-04-17T18_4	5_38	
assets or operations?						
If yes, describe how.						
Providing, safe, comfortable, and wel reduce the reliance on fossil fuels.	II-connected bicycle ar	nd pedestrian facilities	s helps promote use o	f more active transp	ortation options and	
Budget Information						
Prior Appropriation* \$300,0 *Based on Fiscal Years 2016-2022	2016	-2022 Actuals	\$61,516			
Budget by Funding Source Funding Source	2023	2024	2025	2026	2027	202
	2023 1,342,200	2024	2025	2026	2027	202
Funding Source		2024	2025	2026	2027	202
Funding Source Borrowing - GF GO	1,342,200	\$0	2025	2026	2027	202
Funding Source Borrowing - GF GO State Sources Total	1,342,200 3,068,800	\$0	\$0			202
Funding Source Borrowing - GF GO State Sources Total If TIF or Impact	1,342,200 3,068,800 \$4,411,000	\$0	\$0			
Funding Source Borrowing - GF GO State Sources Total If TIF or Impac Budget by Expenditure Type	1,342,200 3,068,800 \$4,411,000 ct Fee funding sour	\$0 ce, which district(s)	\$0	\$0	\$0	2022

Adjusted request due to more defined cost estimate and cost sharing with Federal/State

Pro	iect	Sch	edul	le &	Location
	ject	JCII	Cuu		Location

Can this project be mapped?

Yes ○ No

What is the location of the project?

Tory Dr. at the Railroad crossing

2023	Status		
	Status/Phase	Est Cost	Description
	Construction/Implementa	\$4,411,000	Construction
2024	Status		
	Status/Phase	Est Cost	Description
2025	Status		
	Status/Phase	Est Cost	Description
2026	Status		
	Status/Phase	Est Cost	Description
2027	Status		
	Status/Phase	Est Cost	Description
2028	Status		
,	Status/Phase	Est Cost	Description

Operating Costs

Projects/Programs with a technological component will be required to follow City of Madison information technology policies and procedures for software/hardware acquisition and project support by IT staff. Answer the following questions below and upload relevant supplemental materials to

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 mapper, including wireless, bluetooth, NFC, etc.?

○ Yes
○ No

Software (ei	ther local or in the	e cloud)?	○ Yes No
A new webs	ite or changes to a	an existing sites?	○ Yes ⊙ No
For projects/prog	grams requesting r	new software/hardware:	
	bmitted a Softwar are Request Form	re/Hardware Request form?	○ Yes ⑥ No
Have you su IT Project Req		ect request form?	○ Yes No
Have you we	orked with IT to co	omplete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder.	○ Yes ○ No
Changes to existi	ng hardware/ soft	ware:	
Will any exis	sting software or p	processes need to be modified to support this project/program or initiative?	○ Yes ● No
If yes, have Agency Capita		an for incorporating those changes to your agency's capital SharePoint folder?	○ Yes No
Surveillance Tech	nology:		
Do you belie MGO Sec. 23		dware or software to be considered surveillance technology? Surveillance technology is defined in	○ Yes No
• •	you submitted the Sudget Request Attac	surveillance request form to your agency's capital SharePoint folder? hment	○ Yes ○ No
Other Operating	Costs		
In addition to IT or require any of the		ograms may have other operational impacts. Over the next six years, will the project/program	
Facilities/la	nd maintenance?		○ Yes ⑤ No
Vehicle setu	p or maintenance	costs?	○ Yes ○ No
External ma	nagement or cons	ulting contracts?	○ Yes ● No
How many a	additional FTE posi	itions required for ongoing operations of this project/program?	0.00
Estimate the pro	ject/program annı	ual operating costs by major.	
Major	Annual Cost	Description	
		No impact on operating budget	
			Ver 1 031422

		Capital Improvem		
	Р	roject Budget Propo	osal	
Identifying Inforn	nation			
Agency	Engineering - Bicycle and Pedestriar	Proposal Name	West Towne Path Phase 2	
Project Number	12614	Project Type	Project	
Project Category	Land Use and Transpor	Priority:	10	
Description				
	nstruction of a new multi use path from High Po he surrounding neighborhoods. Funding for 202		ne goal of the project is to increase bike and pedes	strian mobility and
Does the project/progra	am description require updates? If yes, pl	ease include below.		
Rd. to Zor Shrine in 2023, a		on Rd. in 2028. The goal of the	d the project can be split into two phases; the first e project is to increase bike and pedestrian mobili al Funds.	
Alignment with St	rategic Plans and Citywide Prior	rities		
Citywide Element:	Land Use and Transportation	Teres		
Strategy	Expand and improve the city's pedestrian a	ad hisysle networks to enable	cafe and convenient active transportation	
	roject/program advances the Citywide Ele		sale and convenient active transportation.	
This new path will com	plete a gap in the existing path network, which	will improve connectivity.		
Forward, Housing Fo	ogram advance goals in a Citywide agenda rward, Metro Forward, Vision Zero)?		nan Imagine Madison (e.g. Climate project/program will help the City meet its	Yes ○ NoStrategic goals.
Vision Zero - current bi		use of streets on the High Inju	ury Network. This project will provide a safer, mor	e direct
In addition, this project	t advance the goals of Climate Forward by reduc	cing the dependence on vehic	les that use fossil fuels.	
Pacial Fauity and	Social Justice			
-	ur efforts to articulate and prioritize racia	• •	in the City's budget and operations. Please Ire racial equity is included in decision-maki	•
Is the proposed proje	ect/program primarily focused on mainte	nance or repair?		○ Yes No
For projects/program intend to address? H	ns that are not specifically focused on mai ow and for whom?	intenance and repair, wha	t specific inequities does this program	
connection for people o project will provide a sa project is located within Census American Comm	fer, more direct connection, and will also serve the 75th percentile of both families living belo nunity Survey data (2018), and this project will r	s are indirect and require use of as part of a more regional cor w poverty and Black, Indigenc most directly serve the resider	of streets on the City's High Injury Network. This nection within the City's path network. This ous, and Populations of Color based on U.S. hts nearby.	
	ape your proposal? Data may include qua I justice areas, specific recommendations	•	data such as demographic, qualified census Social Justice Analysis, or other sources.	
Demographic census da	ta, City's High Injury Network, MPO low-stress b	oike network		
Is the proposed budg	get or budget change related to a recomm	nendation from a Neighbo	rhood Resource Team (NRT)?	○ Yes

Climate Resilience and Sustainability

Does this project/program improve the city's climate resilience or sustainability by addressing climate change impacts, reducing lefton Yes \bigcirc No GHG emissions, improving energy efficiency, growing a climate-friendly economy, or reducing the environmental impact of city

-:	9/22, 1.21 FIVI
	assets or operations?
	If yes, describe how.
	This new path project wi reducing the dependence

This new path project will provide an important, safe connection for path users, which will help promote more active transportation options and reducing the dependence on fossil fuels.

Budget Information

Prior Appropriation*
*Based on Fiscal Years 2016-2022

2016-2022 Actuals

Budget by Funding Source

Funding Source	2023	2024	2025	2026	2027	2028
Borrowing - GF GO	528,000					1,000,000
Total	\$528,000	\$0	\$0	\$0	\$0	\$1,000,000

If TIF or Impact Fee funding source, which district(s)?

Budget by Expenditure Type

Expense Type	2023	2024	2025	2026	2027	2028
Bike Path	528,000					1,000,000
Total	\$528,000	\$0	\$0	\$0	\$0	\$1,000,000

Explain any changes from the 2022 CIP in the proposed funding for this project/program.

This is a new request and Federal funds have been applied for.

Project Schedule & Location

Can this project be mapped?

Yes ○ No

What is the location of the project?

along the north side of the Betline from Gammon Rd. to High Point

2023	Status		
	Status/Phase	Est Cost	Description
	Construction/Implementa	\$528,000	High Point Rd. to Zor Shrine
2024	Status		
	Status/Phase	Est Cost	Description
2025	Status		
	Status/Phase	Est Cost	Description
2026	Status		
	Status/Phase	Est Cost	Description
2027	Status		
	Status/Phase	Est Cost	Description
2028	Status		
	Status/Phase	Est Cost	Description
	Construction/Implementati	¢ \$1,528,0	Zor Shrine to Gammon Rd

Operating Costs

Projects/Programs with a technological component will be required to follow City of Madison information technology policies and procedures for software/hardware acquisition and project support by IT staff. Answer the following questions below and upload relevant supplemental materials to your agency's SharePoint folder.

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.?

○ Yes

○ No

or projects/program Have you subm IT New Software F Have you subm IT Project Request	or changes to a ms requesting in itted a Softwan Request Form nitted an IT proj	an existing sites? new software/hardware: re/Hardware Request form?	Yes No Yes No
or projects/program Have you subm IT New Software F Have you subm IT Project Request	ms requesting in hitted a Softwar Request Form hitted an IT proj	new software/hardware: re/Hardware Request form?	⊖ Yes No
Have you subm IT New Software F Have you subm IT Project Reques	nitted a Softwai Request Form nitted an IT proj	re/Hardware Request form?	
IT New Software I Have you subm IT Project Reques	Request Form nitted an IT proj		
IT Project Reques		ect request form?	
_	פר בסנווו	,	○ Yes ⑥ No
Have you work	ed with IT to co	omplete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder.	○ Yes No
nanges to existing	hardware/ soft	ware:	
Will any existin	ng software or p	processes need to be modified to support this project/program or initiative?	○ Yes ⑥ No
If yes, have you Agency Capital M		an for incorporating those changes to your agency's capital SharePoint folder?	○ Yes No
ırveillance Technol	logy:		
Do you believe MGO Sec. 23.63	•	dware or software to be considered surveillance technology? Surveillance technology is defined in	○ Yes ● No
If yes, have you Surveillance Budg		e surveillance request form to your agency's capital SharePoint folder? <u>hment</u>	○ Yes No
ther Operating Cos	sts		
addition to IT cost quire any of the fo		ograms may have other operational impacts. Over the next six years, will the project/program	
Facilities/land r	maintenance?		Yes ○ No
Vehicle setup o	or maintenance	costs?	○ Yes ⑥ No
External manag	gement or cons	sulting contracts?	○ Yes ⊙ No
How many add	litional FTE pos	itions required for ongoing operations of this project/program?	
timate the project	t/program anni	ual operating costs by major.	
Major	Annual Cost	Description	
1	10500	A new path will require maintenance, and arterial paths cost approximately \$15,000 per mile to maintain. It is ex additional maintenance could be absorbed in the current operating budget funding. In the future, as the city conbicycle path network over time, additional resources may be required.	•

	2023 C	apital Improveme	ent Plan	
		roject Budget Propos		
Identifying Infor	nation			
Agency	Engineering - Bicycle and Pedestriar	Proposal Name	West Towne Path - Phase	
Project Number	13014	Project Type	Project	
Project Category	Transportation	Priority:	3	
Description				
mobility and improve cor	esign and construction of a new protected, multi- nnectivity to the surrounding neighborhoods. Thi ral Transportation Alternatives Program funding h	s project will complete the We	st Towne Path from Commerce Drive to S. Junction	•
Does the project/progr	ram description require updates? If yes, pla	ease include below.		
Alignment with S	trategic Plans and Citywide Prior	ities		
Citywide Element:	Land Use and Transportation			
Strategy	Expand and improve the city's pedestrian an	d bicycle networks to enable s	afe and convenient active transportation.	
Describe how this p	project/program advances the Citywide Ele	ment:		
The project is a new m	nulti-use path for pedestrians and cyclists.			
Other Strategic Plan	ns:			
	ogram advance goals in a Citywide agenda	or strategic plan other tha	nn Imagine Madison (e.g. Climate	Yes ○ No
- · · · · · · · · · · · · · · · · · · ·	orward, Metro Forward, Vision Zero)? n plan(s) the project/program would advan	ce and describe how the n	roject/program will halp the City meet its	strategic goals
	he goals of Climate Forward by reducing the depo	<u> </u>		strategic goals.
This project davance to	the goals of elimate for ward by reducing the dept	sinderice on vernoles that use is	rucis.	
Racial Equity and		annitar and ancial instinction	the City's hudget and angustions Disease	seemend to the
	our efforts to articulate and prioritize racial and incorporate these responses into your	• •	, , ,	•
Is the proposed proj	ject/program primarily focused on mainter	nance or repair?		○ Yes ○ No
For projects/program	ms that are not specifically focused on main	ntenance and repair, what	specific inequities does this program	
	pject closes a gap in the City's bike network to pro	vide a facility that's safe for pe	cople of all ages and abilities. The multi-use	
· ·	d to be ADA compliant so that it will be functionaling, and people using a mobility aid.	al for all users, including, but n	ot limited to, people on bikes or skateboards,	
•	nape your proposal? Data may include qua al justice areas, specific recommendations	•		
MPO low stress bike ne	etwork			
Is the proposed bud	lget or budget change related to a recomm	endation from a Neighbor	hood Resource Team (NRT)?	○ Yes 🌘 No
Climate Resilience	e and Sustainability			
	program improve the city's climate resilien nproving energy efficiency, growing a climans?			Yes ○ No
If yes, describe ho	w.			
This new multi-use p	path will improve safe connectivity helping to pro	mote more active transportati 102	on options and reducing the dependence on	

Budget Information Prior Appropriation* \$10,000 2016-2022 Actuals \$5,558 *Based on Fiscal Years 2016-2022 **Budget by Funding Source Funding Source** 2023 2024 2025 2026 2027 2028 Borrowing - GF GO 218,000 Federal Sources 352,000 \$570,000 \$0 \$0 \$0 \$0 \$0 If TIF or Impact Fee funding source, which district(s)? **Budget by Expenditure Type** Expense Type 2023 2024 2025 2026 2027 2028 Bike Path 570.000 \$0 \$570,000 \$0 \$0 \$0 \$0 Explain any changes from the 2022 CIP in the proposed funding for this project/program. No changes **Project Schedule & Location** Can this project be mapped? Yes ○ No What is the location of the project? Plaza Dr. from Commerce to Watts, and along Watts Rd. from Plaza t... 2023 Status Status/Phase Est Cost Description Construction/Implementa \$570,000 Construct Multiuse Path 2024 Status Status/Phase Est Cost Description 2025 Status Status/Phase Est Cost Description 2026 Status Status/Phase Est Cost Description 2027 Status Status/Phase Est Cost Description 2028 Status Status/Phase Est Cost Description

Operating Costs

Projects/Programs with a technological component will be required to follow City of Madison information technology policies and procedures for software/hardware acquisition and project support by IT staff. Answer the following questions below and upload relevant supplemental materials to your agency's SharePoint folder.

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.?

○ Yes
⑤ No

Software (either local or in the cloud)?

A new website or changes to an existing sites?

○ Yes ○ No

For projects/programs requesting new software/hardware:

•		re/Hardware Request form?	○ Yes ⊙ No
•	vare Request Form submitted an IT pro	iect request form?	∩ Yes No
<u>IT Project Re</u>	•	,	0.00 0.00
Have you w	vorked with IT to co	omplete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder.	○ Yes No
_	ting hardware/ sof		
Will any ex	isting software or p	processes need to be modified to support this project/program or initiative?	○ Yes ⑥ No
If yes, have Agency Capit		an for incorporating those changes to your agency's capital SharePoint folder?	○ Yes ● No
Surveillance Tec	chnology:		
Do you beli MGO Sec. 2	•	dware or software to be considered surveillance technology? Surveillance technology is defined in	○ Yes ○ No
	e you submitted the Budget Request Attac	e surveillance request form to your agency's capital SharePoint folder?	

Capital Improvement Plan

 2022 Adopted
 2023 Request
 Change

 2023 Capital Budget
 10,442,860
 13,265,860
 2,823,000

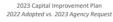
 2023 Capital Improvement Plan*
 32,654,156
 46,680,240
 14,026,084

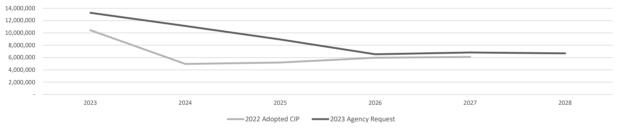
*Years 2023 to 2027 used for comparison.

	2022	2023
Number of Projects	11	12

Project Summary: Agency Request

	2023	2024	2025	2026	2027	2028
CCB Improvements	1,577,000	350,000	350,000	350,000	350,000	350,000
CCB Office Remodels	4,650,000	5,200,000	3,300,000	-	-	-
Energy Improvements	2,830,080	2,700,000	2,700,000	2,700,000	3,500,000	3,300,000
Engineering Service Building Improvements	895,000	-	-	-	-	-
Facility Electrical Improvements to Support Electric Vehicles	300,000	350,000	400,000	450,000	500,000	550,000
Fairchild Building Improvements	743,245	-	-	-	-	-
Fire Building Improvements	295,000	295,000	340,000	520,000	750,000	825,000
General Building Improvements	530,000	350,000	370,000	390,000	410,000	430,000
Horizon List Planning	50,000	50,000	50,000	50,000	50,000	50,000
Park Facility Improvements	450,000	900,000	450,000	325,000	75,000	75,000
Police Building Improvements	420,535	411,100	392,900	573,080	412,300	266,000
Streets Facility Improvements	525,000	525,000	575,000	1,175,000	775,000	825,000
Total	13,265,860	11,131,100	8,927,900	6,533,080	6,822,300	6,671,000





Major Changes/Decision Points

CCB Improvements

- Project budget increased \$1.3m in GF GO borrowing in 2023 and \$250k in 2024 through 2027
- 2023 cost increases would support several significant improvements, including end-of-life emergency generator, electrical panel replacement, window replacement, lighting control upgrades, air handling unit #7 replacement, and a condensate pump replacement, while out-year estimates have been increased to better align with historical costs

CCB Remodel

• \$8.5m in GF GO borrowing budget authority moved from Horizon List to CIP to support remodels of floor 4 and 5, with floor 4 design and bidding in 2023 and construction in 2024, and floor 5 design and bidding in 2024 and construction in 2025.

Engineering Service Building Improvements

- \$895k project added to CIP in 2023 to remodel and expand the locker rooms and add a comfort room for nursing mothers at Emil Street to support the growing, diverse workforce
- Project is supported by a combination of GF GO borrowing, Water reserves and borrowing, and Stormwater borrowing

Facility Electrical Improvements to Support Electric Vehicles

• \$2.5m GF GO funding-supported program added to CIP to upgrade electrical capacity and existing city facilities to support ongoing conversion of the City Fleet to electric vehicles

Fairchild Building Improvements

- Project budget increased by \$200k GF GO borrowing to reflect inflationary pressure on the costs of mechanical and electrical work eneral Building Improvements
- Program budget increased \$200k in 2023 to support installation of bi-polar ionization for improved ventilation/air quality in city facilities Horizon List Planning
 - Program budget reduced by \$50k annually to reflect actual Horizon List Planning costs



To:

From:

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

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Deputy City Engineer

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Kathleen M. Cryan

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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

Date: April 22, 2022

Subject: Eng-Facilities Mgmt. 2023 Capital Budget Request

Goals of Engineering-Facilities Management Capital Budget

The Facilities Management budget attempts to address three major community needs.

One is to provide properly functioning, accessible city buildings and workspaces so city agencies and staff may, in turn, provide a high level of services to the community. All community members should feel welcome in City buildings. A few examples of incorporating accessibility include improvements and access for those with disabilities such as motion controlled door operators, providing spaces for nursing mothers with dedicated comfort rooms, providing amenities for enclosed bike parking to encourage alternate means of transportation, and converting existing single use restrooms into gender inclusive facilities.

Two is to maintain city building assets on an ongoing industry standard replacement schedule to extend the useful life of these buildings and reduce the need to build new facilities. By extending the life of existing buildings, we are reducing the City's need to make major investments in brand new facilities. This reduces the need to request additional funding from the community to support new projects.

Three is to pursue green energy production through solar PV installs (renewable energy), and reduce energy demands through targeted energy efficiency projects; reducing the City's carbon footprint, saving on operation costs, and improving public health outcomes. Often underrepresented community members face the toughest public health outcomes related to pollution due to energy production. By aggressively investing in reducing our carbon footprint and producing renewable energy the City can become a leader in the community to reverse negative outcomes related to some energy production/use. On a specific level, the City's Green Power program is training City trainees from underrepresented communities to become the

future leaders in the design and installation of renewable energies (i.e. solar) and energy reduction projects such as lighting retrofits, EV chargers, and other mechanical and electrical improvements.

Prioritized List of Capital Requests

- 1. Energy Improvements (10562) The 100% renewable plan calls for achieving 100% Renewable Energy & Zero Net Carbon for City Operations by 2030. This budget item shows 6 years of a 10-year plan and is an effort to address components of the City's "100% Renewable Madison" plan related to energy production and energy efficiency at City-owned sites/facilities. The importance of these projects are related to their ability to reduce the City's carbon footprint, reduce utility costs, reduce maintenance costs, increase the City's expertise in the realm of solar energy and energy efficiency design and construction via City Engineering's GreenPower Training Program, increase the development of a green economy in our community, and provide leadership in the community.
- General Building Improvements (10549) These are building improvement projects to address scheduled replacement, past useful life replacement, and/or emergency repairs at City-owned facilities.
- 3. Facility Electrical Improvements to support Electric Vehicles This a new program request for 2023. The goal of this program is to upgrade existing city facility electrical infrastructure in support of the expanded use of city fleet electrical vehicles (EVs). The Fleet Services department will continue to procure chargers, but Engineering Facilities Management team will need to upgrade electrical services capacity in many facilities to support the growing EV charging demand. Currently Engineering is coordinating with Fleet to prioritize projects to meet Fleet Services' EV procurement schedule. This planning will continue in 2022 and beyond to target the best locations to upgrade electrical facilities to support city fleet electric vehicles.
- 4. **CCB Office Remodels** (13667) The goal of the project is to replace decades old building systems, optimize the usage of available space, and improve work spaces and meeting rooms spaces for City agencies; including Civil Rights, Information Technology, Common Council Offices, Office of the Independent Monitor, Attorney, Finance, Mayor's Office, City Assessor, City Clerk, and City Treasurer. The project will make use of the former Human Resources space (vacated in 2018) and the current Parks space (to be vacated in late 2022). The project's scope includes design, construction, office workstations, audiovisual equipment, moving costs, rental of temporary facilities, and staff costs.
- 5. **Fairchild Building Improvements** (11078) This project will continue into 2023 (possibly 2024 dependent upon supply chain issues) to upgrade mechanical/ventilation systems to meet current code, upgrade the main 1920s era electrical service and electrical circuitry, and to comprehensively address structural repairs identified in a third-party professional structural engineer report.

SPECIAL NOTE - Priorities 6-10 are equally important to the EN-Facilities team.

- 6. Engineering Services Building Improvements These are building improvement projects to address scheduled replacement, or past useful life replacement, of building components at the City's four Streets Division facilities locations. In 2023 Engineering is proposing two projects; 1) To remodel an existing storage room into a comfort room for nursing mothers in support of APM 2-50 "Lactation Policy For Breastfeeding Employees and Visitors," and 2) a remodel to the existing locker rooms and an existing large conference room to expand space to serve the needs of a significant growth in field staff (~80 field staff) and to support APM 2-52 "Inclusive Workplace Transgender Gender Non-Conforming, and Non-Binary Employees"
- 7. **Fire Building Improvements** (10560) These are building improvement projects to address scheduled replacement, or past useful life replacement, of building components at the City's fourteen fire stations and the fire administration building.
- 8. **Police Building Improvements** (10945) These are building improvement projects to address scheduled replacement, or past useful life replacement, of building components at the City's six police district stations and the Police Training Center.
- 9. **Streets Facilities Improvements** (10565) These are building improvement projects to address scheduled replacement, or past useful life replacement, of building components at the City's four Streets Division facilities locations.
- 10. Parks Facility Improvements (10564) These are building improvement projects to address scheduled replacement, or past useful life replacement, of building components at the City's Parks facilities. The majority of the proposed projects are landmark structures, in landmark districts/areas, and/or old buildings. City Facilities has been instrumental in assisting Parks in leading these projects given area expertise in preservation/renovation of historic buildings/facilities.
- 11. **Horizon List Planning** (12641) Per the CIP the Horizon List consists of projects that meet a clear community purpose but are not yet fully planned to the level to be considered and funded within the fiscal capacity of the CIP. In general, EN-Facilities can do most high level planning and estimating in-house; eliminating the need to pay additional costs for consulting. This priority may need to change dependent upon decisions by Finance and Mayor's Offices.
- 12. **CCB Improvements** (10561) Projects initiated, lead, and implemented by Dane County's facilities staff. In preparation of the 2023 CIP, City Engineering was able to coordinate with Dane County facilities staff to attempt to estimate proposed projects for 2023 to 2028.

Summary of Changes from 2022 Capital Improvement Plan

- 1. **CCB Improvements** Dane County is proposing significant CCB improvement project costs for 2023 including end of life emergency generator and electrical panel replacements, window replacement + lighting control upgrades, air handling unit #7 replacement, and condensate pump replacement.
- 2. **CCB Office Remodels** Proposing to move level 4 and 5 off the Horizon List and into the CIP. Level four (Attorney, Mayor, Finance, and room 519 at level 5 for City Helpdesk)

- final design and construction/bidding documents in 2023, and construction in 2024. Level five (City IT) final design and construction/bidding documents in 2024, and construction in 2025.
- 3. Engineering Services Building Improvements In 2023 Engineering is proposing two projects; 1) To remodel an existing storage room into a comfort room for nursing mothers in support of APM 2-50 "Lactation Policy For Breastfeeding Employees and Visitors," and 2) a remodel to the existing locker rooms and an existing large conference room to expand space to serve the needs of a significant growth in field staff (~80 field staff) and to support APM 2-52 "Inclusive Workplace Transgender Gender Non-Conforming, and Non-Binary Employees"
- 4. **Fairchild Building Improvements** Added \$200,000 to the request in 2023 in an attempt to address significant inflation in the mechanical and electrical disciplines.
- 5. **General Building Improvements** Added an additional \$200,000 to the request in 2023 for installation of bi-polar ionization systems for improved ventilation air quality and health outcomes in city facilities. https://www.cnn.com/2022/04/10/health/covid-19-ventilation-matters-wellness/index.html
- 6. **Horizon List Planning** Reducing these annual requests from \$100,000 to \$50,000 per year. To date the Horizon List projects are addressed by City staff. This has greatly reduced the cost needs for this program. We anticipate -moving forward- we will be able to address most "Horizon List" issues with in-house resources. If a more robust/complicated project arises, it will need to be addressed on a case-by-case basis with proper budget authorization.
- Parks Facility Improvement Budget Per Parks requests changes in 2024 include the
 addition of the Tenney Park Ferry Building to address significant exterior
 preservation/renovation needs; Forest Hill Cemetery office improvements advanced
 from 2025 to 2024; and Westmoreland Shelter Improvements delayed from 2024 to
 2025.
- 8. Sayle Street Facility Remodel This item is currently on the 2022 Horizon List. Requesting to move this project to Transportation/Traffic Engineering/Parking Utility given the scope has expanded from facility asset replacement to a more robust redesign/remodel effort to address operational space needs and possible incorporation of the Parking Enforcement operation.

Potential for Scaling Capital Requests

- The Energy Improvements budget could be scaled back as these are a collection of
 mostly independent projects that are not all required to be completed in a certain
 order. <u>Please note</u> a reduction in this effort would require an increase in the timeline
 (to extend past 2030) to meet components of the 100% Renewable Madison Report
 related to solar power and energy reduction at City-owned facilities.
- 2. Generally any proposed new buildings or remodels could be delayed or reviewed for reductions. At this point without further study on many of the proposed projects it is challenging to define how the scope could be reduced.
- 3. We would recommend against reducing the end of life asset replacements found in the building improvements programs, as this is more likely to result in unplanned emergency repairs if scheduled replacements are not addressed on schedule.

Impact of COVID-19 on Capital Funding

- 1. General Building Improvements Added and additional \$200,000 to the request in 2023 for installation of bi-polar ionization systems for improved ventilation air quality and health outcomes in city facilities.
- c.c. Katie Crawley, Deputy City Mayor Christy Baumel, Deputy City Mayor

	2023	Capital Improveme	ent Plan	
		Program Budget Propo	sal	
Identifying Informa	ation			
Agency	Engineering - Facilities Managemen	Proposal Name	CCB Improvements	
Project Number	10561	Project Type	CCB Improvements Program	
Project Category	Eacility	Priority:	12	
2023 Project Number	Facility 14114		12	
Description				
repair and maintenance wo are determined by Dane Co	rk in coordination with Dane County. Proj	ects funded in this program includ gy improvement projects including	ounty Building (CCB). The goal of this program is e electrical, HVAC, and other building updates. Pg window replacements and lighting/lighting con	rojects planned in 2022
to support necessary repair a cooling, plumbing, and other Replacements (partially DOE	nd maintenance work initiated by Dane C building updates. Projects planned in 202 funded), Lighing Controls Improvements (ounty facilities maintenance staff. 3 include Emergency Generator Re partially DOE funded), Air Handlin	unty Building (CCB), a 65+ year old building. The Projects funded in this program generally includ eplacement, Electrical Panels Replacements, Exte g Unit #7 Replacement, and a Condensate Pump	e electrical, heating and rior Windows
Alignment with Stra	ategic Plans and Citywide Pri	orities		
Citywide Element:	Green and Resilient			
Strategy	Increase the use and accessibility of ene	rgy efficiency upgrades and renew	able energy.	
Describe how this pro	ject/program advances the Citywide	Element:		
	to help advance the goals of this element ease the building's energy consumption.	by by replacing existing inefficient	exterior windows along with ventilation and ligh	ting systems with energy
Forward, Housing For	ram advance goals in a Citywide age ward, Metro Forward, Vision Zero)? lan(s) the project/program would ad	- '	nn Imagine Madison (e.g. Climate roject/program will help the City meet its	
' '			maximize energy efficiency and on-site generatic ght and input to ensure positive outcomes for th	
Racial Equity and So	ocial Justice			
•	•		n the City's budget and operations. Please e racial equity is included in decision-mak	•
Is the proposed projec	t/program primarily focused on main	ntenance or repair?		Yes ○ No
	maintenance and/or scheduled repai		of life for residents. Describe how you	
Scheduled and unschedul the City's existing building	ed replacement of building systems and co g facilities. A primary focus of this work is t ned projects should include extensive stak	omponents protects our residents' o reduce barriers to building acces	investment by maximizing the useful life of is, increase user comfort, and address energy ned projects often require immediate action	
Is the proposed budge	t or budget change related to a recor	mmendation from a Neighbor	hood Resource Team (NRT)?	○ Yes No
Climate Resilience a	and Sustainability			
	roving energy efficiency, growing a cl	• •	ressing climate change impacts, reducing ducing the environmental impact of city	Yes ○ No
If yes, describe how.				
	nts to existing facilities is a sustainable prace ergy using systems with more energy effic		ssets is more sustainable than building new. nsumption and emissions.	

Budget Information

Prior Appropria on* \$671,363

*Based on Fiscal Years 2016-2021

\$671,363 **2016-2021 Actuals**

\$331,196

2022 Budget \$100,000

Budget by Funding Source

Funding Source	2023	2024	2025	2026	2027	2028
Borrowing - GF GO	1,577,000	350,000	350,000	350,000	350,000	350,000
Total	\$1,577,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000

If TIF or Impact Fee funding source, which district(s)?

Budget by Expenditure Type

Expense Type	2023	2024	2025	2026	2027	2028
Building	1,577,000	350,000	350,000	350,000	350,000	350,000
Total	\$1,577,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000

Explain any changes from the 2022 CIP in the proposed funding for this project/program.

Dane County is proposing significant CCB improvement project costs for 2023 including end of life emergency generator and electrical panel replacements, window replacement + lighting control upgrades, air handling unit #7 replacement, and a condensate pump replacement. Outyear estimates have been increased compared to 2022 CIP to better align with historical costs from the past several years and the County's planned projects in future years.

Project Schedule & Location

Can this project be mapped?

Yes ○ No

What is the location of the project?

210 Martin Luther King Jr. Blvd.

2023 Projects

Project Name	Est Cost	Location
Elevator Emergency	\$60,000	210 Martin Luther King Jr. Blvd.
Operations/Controlled Descent Upgrades		
Emergency Lighting Upgrades	\$200,000	210 Martin Luther King Jr. Blvd.
Generator + Electrical Panels	\$1,000,	210 Martin Luther King Jr. Blvd.
Ext wndw replace + lighting controls	\$105,000	210 Martin Luther King Jr. Blvd.
AHU #07 replacement	\$200,000	210 Martin Luther King Jr. Blvd.
,		
Condensate Pump Replacement	\$12,000	210 Martin Luther King Jr. Blvd.
. '		

2024 Projects

Project Name	Est Cost	Location
	\$350,000	210 Martin Luther King Jr. Blvd (County Facilities proposing Car 7 Elevator Modernization to be billed in 2024, ~\$144,
CCB Improvements		

2025 Projects

Project name	Est Cost	Location
CCD lawrence and	\$350,000	210 Martin Luther King Jr. Blvd.
CCB Improvements		

2026 Projects

Project name	Est Cost	Location
CCB Improvements	\$350,000	210 Martin Luther King Jr. Blvd.

2027 Projects

Project name	Est Cost	Location
CCB Improvements	\$350,000	210 Martin Luther King Jr. Blvd.
·		

2028 Projects

uzo Frujetts					
Project Name	Est Cost	Location			
	350,000				
CCB Improvements		210 Martin Luther King Jr. Blvd.			

I procedures for nental materials to Yes No
○ Yes No
○ Yes ● No
○ Yes ● No
○ Yes ● No
○ Yes ● No
○ Yes ● No
er. O Yes O No
○ Yes No
○ Yes No
in Yes No
Yes ○ No
○ Yes No
○ Yes ● No
0.00

		Capital Improvem		
		Program Budget Prop	OSai	
Identifying Informa	ation			
Agency	Engineering - Facilities Managemen	Proposal Name	CCB Office Remodels	
Project Number	13667	Project Type	Program	
Project Category	Facility	Priority:	4	
2023 Project Number	12393			
Description				
and improve work spaces ar Engineering, Attorney, Finar moving costs, rental of temp into three phases. Phase 1 i and Office of the Independe complete the design and correctional Technology and Engineering Does the project/program This project is for the design available space, and improve Independent Monitor, Attorn equipment, moving costs, rerorganized into three phases. current area) at level 1; and C Boulevard). Phase 2 is to con	and remodel of various offices in the CCB. In deeting rooms spaces for City agencies once, Mayor's Office, Assessor, Clerk, and Treporary facilities, and staff costs. In 2021 is to complete the design (in 2022) and content Monitor, and Common Council Offices and Instruction for the Attorney's Office, Mayor's at level 5. Phases 2 and 3 have been moved the description require updates? If yes, and remodel of various offices in the CCB. In work spaces and meeting rooms spaces for ey, Finance, Mayor's Office, Assessor, Clerk attal of temporary facilities, and staff costs. Phase 1 is to complete the design/bid document of the Independent Monitor, and Complete the design and construction for the construction for Information Technology and	including Civil Rights, Informatic easurer. The project's scope includes project is in master planning struction (in 2023) for Assessor, t level 5 (in the former Human F's Office, and Finance at level 4. ed to the Horizon List in the 2022 please include below. The goal of the project is to replay to the project is to replay and treasurer. The project's so Master planning for levels 1, 4, a uments (in 2022) and construction council Offices at level 5 (Attorney's Office, Mayor's Office, Mayor's Office	on Technology, Common Council Offices udes design, construction, office workst g for levels 1, 4, and 5. The remaining d Clerk, Treasurer, and Civil Rights (moving Resources space facing Martin Luther King Phase 3 is to complete the design and control of the design and 5 was completed in 2021. The remain (in 2023) for Assessor, Clerk, Treasur (in the former Human Resources space)	is, Office of the Independent Monitor, tations, audiovisual equipment, design and construction is organized ing to Parks current area) at level 1; ing Jr. Boulevard). Phase 2 is to construction for Information inize and expand the usage of Council Offices, Office of the eworkstations, audiovisual aining design and construction is ter, and Civil Rights (moving to Parks facing Martin Luther King Jr.
Alignment with Stra	ategic Plans and Citywide Pric	orities		
Citywide Element:	Effective Government			
Strategy	Improve accessibility to government ager	ncies and services		
Describe how this proj	ect/program advances the Citywide E	Element:		
, , ,	to help advance the goals of this element kings) in the City-County Building (CCB). LEG		•	
Other Strategic Plans:				
	ram advance goals in a Citywide agen vard, Metro Forward, Vision Zero)?	da or strategic plan other th	nan Imagine Madison (e.g. Climate	● Yes ○ No
	lan(s) the project/program would adv	ance and describe how the	project/program will help the City	meet its strategic goals.
All projects are planned in energy.	n the context of the Madison 100% Renewa	able Plan and Climate Forward to	o maximize energy efficiency and on-sit	e generation of renewable
Racial Equity and So	ocial Justice			
_	efforts to articulate and prioritize rac d incorporate these responses into yo			
Is the proposed project	t/program primarily focused on main	tenance or repair?		○ Yes ● No
For projects/programs intend to address? Hov	that are not specifically focused on m v and for whom?	naintenance and repair, wha	t specific inequities does this prog	ram
government business and aspects of government fur	ces (i.e. improved staff workspaces, improve public meetings) in the City-County Buildin action within the CCB.	g (CCB) this project should adva	nce the City effort to improve accessibi	ility to all

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tracts, environmental justice areas, specific recommendations from a Racial Equity and Social Justice Analysis, or other sources.

City Facilities staff has worked extensively with designees from each affected agency to address their needs and the interface between the relevant agencies and the public. The focus by all stakeholders has been improved accessibility for city staff, elected officials, and the public; while improving building systems to more energy efficient, cost savings designs.

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

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 ○ No

If yes, describe how.

Continued improvements to existing facilities is a sustainable practice as continued use of existing assets is more sustainable than building new. All existing mechanical heating + cooling systems, and lighting systems will be updated to significantly more effficient models. In some cases the building systems have not been updated since the original construction completion in the late 1950s.

Budget Information

Prior Appropria on* \$0 2016-2021 Actuals \$0 2022 Budget \$0 *Based on Fiscal Years 2016-2021

Budget by Funding Source

Funding Source	2023	2024	2025	2026	2027	2028
Borrowing - GF GO	4,650,000	5,200,000	3,300,000			
Total	\$4,650,000	\$5,200,000	\$3,300,000	\$0	\$0	\$0

If TIF or Impact Fee funding source, which district(s)?

Budget by Expenditure Type

Expense Type	2023	2024	2025	2026	2027	2028
Building	4,650,000	5,200,000	3,300,000			
Total	\$4,650,000	\$5,200,000	\$3,300,000	\$0	\$0	\$0

Explain any changes from the 2022 CIP in the proposed funding for this project/program.

Adding level 4 and 5 design/construction back into this 2023 CIP request.

Project Schedule & Location

Can this project be mapped? ● Yes ○ No

What is the location of the project? 210 Martin Luther King Jr Blvd

2023 Projects

	Project Name	Est Cost	Location
	CCB Office Remodels	\$4,650,	210 Martin Luther King Jr Blvd
(LB Office Remodels		

2024 Projects

Project Name Est Cost		Location
CCD Office Demodale	\$5,200,	210 Martin Luther King Jr Blvd
CCB Office Remodels		

2025 Projects

Project name	Est Cost	Location
CCD Office Remodels	\$3,300,	210 Martin Luther King Jr Blvd
CCB Office Remodels		

2026 Projects

Project name	Est Cost Location	
_		

2027 Projects

Project name	Est Cost	Location

2028 Projects

TOJECIS		
Project Name	Est Cost	Location

Operating Costs

Projects/Programs with a technological component will be required to follow City of Madison information technology policies and procedures for

		All electrical and mechanical upgrades will be significantly more efficient then the original/current installs and w decreased energy demand.	ill result in
Major	Annual Cost	Description	
		ual operating costs by major.	
How many a	dditional FTE posi	itions required for ongoing operations of this project/program?	0.00
External mai	nagement or cons	ulting contracts?	○ Yes ⊙ No
Vehicle setu	p or maintenance	costs?	○ Yes No
Facilities/lan	nd maintenance?		Yes ○ No
addition to IT o		ograms may have other operational impacts. Over the next six years, will the project/program	
ther Operating	Costs		
	ou submitted the udget Request Attac	surveillance request form to your agency's capital SharePoint folder? hment	Yes ○ No
MGO Sec. 23	-		<u>•</u>
rveillance Tech Do vou belie		dware or software to be considered surveillance technology? Surveillance technology is defined in	Yes ○ No
Agency Capita	l Materials		J 11 9 11 9
		an for incorporating those changes to your agency's capital SharePoint folder?	○ Yes No
_	ng hardware/ soft ting software or p	rware: processes need to be modified to support this project/program or initiative?	○ Yes ○ No
•			0 103 6 140
Have you wo		omplete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder.	∩ Yes ⊚ No
	'	ject request form?	Yes ○ No
Have you sul		re/Hardware Request form?	○ Yes No
	_	new software/hardware:	0 163 0 140
•	ther local or in the ite or changes to a		Yes NoYes No
		oject/program require any of the following IT resources? be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.?	Yes ○ No
ur agency's Sha	arePoint folder.		
ftware/hardwa	re acquisition and	d project support by IT staff. Answer the following questions below and upload relevant supplement	al materials to

	2023 (Capital Improvem	ent Plan	
		ogram Budget Prop		
Identifying Inform	ation			
Agency	Engineering - Facilities Managemen	Proposal Name	Energy Improvements	
Project Number	10562	Project Type	Program	
Project Category	Facility	Priority:	1	
2023 Project Number	14115		_	
Description				
energy efficiency, and redu lighting, and building autor Warner Park Beach Shelter, Station 03, Fire Station 04, projects will result in \$125,	entation of energy efficiency goals. The goals of ce energy demand. Projects supported by this nation upgrades. Solar projects planned in 20. Fire Station 04, Streets West Badger, and Parl Fire Station 05, Fire Station 10, Fire Station 12 000 in operating savings in each year of the Clum description require updates? If yes, pl	program include supplying di 22 include design and installat ks Olin Park Office Building. L , Engineering Services Buildin P due to lower utility costs.	stributed energy via solar photovoltaic (PV) _l cions at Fleet, Pinney Library, Streets Waste T ED lighting projects planned in 2022 include	panels, installation of LED transfer, Metro South Transfer, design and installation at Fire
support energy efficiency, ar installation of LED lighting, r Men's Permanent Shelter, M Station 09, Fire Station 06, T @ Heim Building), Fairchild I	ntation of energy efficiency improvements. The reduce energy demand. Projects supported etro-commissioning and building automation ladison Public Market, Door Creek Shelter, Imaenney Park Beach Shelter, and Tenney Park Paßuilding, Fire Station 02, and Fire Station 08. By costs and maintenance staff time.	by this program include supp upgrades. Solar projects plant agination Center at Reindahl P vilion. LED lighting projects pl	olying distributed renewable energy via solar ned in 2023 include design and installations a Park, CDA-Tenney Park Apartments, WU-Pate anned in 2023 include design and installation	photovoltaic (PV) panels, at State Street Ramp, Bartillon rson Operations Building, Fire n at Water Utility (design only
Alignment with Str	ategic Plans and Citywide Prior	rities		
Citywide Element:	Green and Resilient	Teles		
Strategy	Increase the use and accessibility of energy	efficiency ungrades and rene	wahle energy	
	ject/program advances the Citywide Ele	· · · ·	wasie energy.	
This program is designed amount of energy city ov	I to help advance the goals of this element by wned buildings consume and include LED light ble energy generation (i.e. solar PV).	implementing both demand a		_
our GreenPower Program	the City advance its goals for Economic Oppor n. The GreenPower Program provides employi I employees to replace our aging skilled trades	ment and training opportuniti	es in the skilled trades. It is designed to incre	ease diversity in skilled trades;
Other Strategic Plans:				
	gram advance goals in a Citywide agenda ward, Metro Forward, Vision Zero)?	a or strategic plan other th	nan Imagine Madison (e.g. Climate	Yes ○ No
, ,	plan(s) the project/program would advan	nce and describe how the	project/program will help the City mee	et its strategic goals.
100% renewable and zer amount of energy city ov	I to help meet the goals of the Comprehensive ro-net carbon emissions" through implementing wned buildings consume and include LED light ude renewable energy generation (i.e. solar PV	ng both demand and supply si ing upgrades, retro-commissi	de projects. Demand side projects are design	ned to reduce the
Racial Equity and S	ocial Justice			
We are continuing our	r efforts to articulate and prioritize racia nd incorporate these responses into you	• •		•
Is the proposed project	ct/program primarily focused on mainte	nance or repair?		○ Yes No
For projects/programs intend to address? Ho	s that are not specifically focused on ma w and for whom?	intenance and repair, wha	t specific inequities does this program	
Woman and PIROC mamb	hers of our community remain under represen	stad in the construction indus	try. The majority of PV and LED lighting ungr	ado

installation work is performed in-house under our GreenPower Program. The GreenPower Program provides employment and training opportunities in the skilled trades. It is designed to increase diversity in skilled trades; provide a pool of trained employees to replace our aging skilled trades workforce as they retire; and create a pathway from hourly to LTE to permanent employment with the City.

share/sites/Finance/Budget/_layouts/Print.FormServer.aspx

What data helped shape your proposal? Data may include qualitative and quantitative data such as demographic, qualified census
racts, environmental justice areas, specific recommendations from a Racial Equity and Social Justice Analysis, or other sources.

Bureau of Labor statistics.

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

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 ○ No

If yes, describe how.

This program is designed to improve the City's sustainability by implementing both demand and supply side projects. Demand side projects are designed to reduce the amount of energy city owned buildings consume and include LED lighting upgrades, retro-commissioning, and building automations upgrades and enhancements. Supply side projects include renewable energy generation (i.e. solar PV).

Budget Information

Prior Appropria on*

*Based on Fiscal Years 2016-2021

\$2,324,315

2016-2021 Actuals

\$979,268

2022 Budget \$2,035,282

Budget by Funding Source

Funding Source	2023	2024	2025	2026	2027	2028
Borrowing - GF GO	2,790,080	2,660,000	2,660,000	2,660,000	3,460,000	3,260,000
State Sources	40,000	40,000	40,000	40,000	40,000	40,000
Total	\$2,830,080	\$2,700,000	\$2,700,000	\$2,700,000	\$3,500,000	\$3,300,000

If TIF or Impact Fee funding source, which district(s)?

Budget by Expenditure Type

Expense Type	2023	2024	2025	2026	2027	2028
Building	2,830,080	2,700,000	2,700,000	2,700,000	3,500,000	3,300,000
Total	\$2,830,080	\$2,700,000	\$2,700,000	\$2,700,000	\$3,500,000	\$3,300,000

Explain any changes from the 2022 CIP in the proposed funding for this project/program.

Added 2028 set of projects. Due to nature of year to year shifts in project priorities (and costs) provided rounded numbers in 2024-2028 based on project plan. Will specify the list of locations for each on year in advance or sooner if needed.

Project Schedule & Location

Can this project be mapped?

Yes ○ No

What is the location of the project?

2023 included below...

2023 Projects

Project Name	Est Cost	Location
Solar PV - State Street Capitol Ramp	\$947,740	214 N. Carroll St. (includes ~57,000 in cotingency)
Solar PV - Bartillon Dr Men's Shelter	\$300,000	1902 Bartillon Dr.
Solar I V Bartinon Brivien 3 Shelter		
	\$300,000	202 North First Street
Solar PV - Madison Public Market		
Calan DV Danas Const. Chalter	\$60,000	7035 Littlemore Drive
Solar PV - Door Creek Shelter		
Calar DV Tannay Davis Anartmanta	\$142,500	1225 E Gorham St
Solar PV - Tenney Park Apartments (CDA)		
	\$149,400	110 S Paterson St
Solar PV - Paterson Operations Bldg	φ113,100	220 STUREISON SC
	\$105,240	201 N Midvale Blvd
Solar PV - Fire Station 09		
S. L. D.V. 5' St. 1' OS	\$106,920	825 W Badger Rd
Solar PV - Fire Station 06		

Project name	Est Cost	Location
027 Projects		
Energy Cap - energy tracking software	\$20,000	multiple locations
Retro Commissioning	\$30,000	multiple locations
BAS Controls	\$50,000	multiple locations
LED Lighting Improvements	\$500,000	multiple locations
Solar PV	\$2,100,	multiple locations
Project name	Est Cost	Location
software 026 Projects		
Energy Cap - energy tracking	\$20,000	multiple locations
Retro Commissioning	\$30,000	multiple locations
BAS Controls	\$50,000	multiple locations
LED Lighting Improvements	\$500,000	multiple locations
Solar PV	\$2,100,	multiple locations
Project name	Est Cost	Location
025 Projects		
Energy Cap - energy tracking software	\$20,000	multiple locations
Retro Commissioning	\$30,000	multiple locations
BAS Controls	\$50,000	multiple locations
LED Lighting Improvements	\$500,000	multiple locations
Solar PV	\$2,100,	multiple locations
Project Name	Est Cost	Location
024 Projects		
Energy Cap - energy tracking software	\$20,000	multiple locations
Retro Commissioning	\$30,000	multiple locations
BAS Controls	\$50,000	multiple locations
LED Lighting - Fire Staion 08	\$80,432	3945 Lien Rd
.ED Lighting - Fire Station 02	\$49,800	421 Grand Canyon Drive
.ED Lighting - Fairchild Bldg.	\$346,568	120 S Fairchild (includes ~15K in contigency)
Solar PV - Tenney Park Pavilion	\$103,680	402 N. Thornton Ave.
Solar PV - Tenney Park Beach Shelter	\$37,800	1330 Sherman Ave.

Dualast warra	F-1.01	Location	
Project name	Est Cost	Location	
Solar PV	\$2,400,	multiple locations	
LED Lighting Improvements	\$1,000,	multiple locations	
BAS Controls	\$50,000	multiple locations	
Retro Commissioning	\$30,000	multiple locations	
Energy Cap - energy tracking software	\$20,000	multiple locations	
2028 Projects			
Project Name	Est Cost	Location	
Solar PV	2,400,000	multiple locations	
LED Lighting Improvements	800,000	multiple locations	
BAS Controls	50,000	multiple locations	
Retro Commissioning	30,000	multiple locations	
Energy Cap - energy tracking software	20,000	multiple locations	
oftware/hardware acquisition our agency's SharePoint folder	and project su r.	onent will be required to follow City of Madison information technology policies and proport by IT staff. Answer the following questions below and upload relevant supplement am require any of the following IT resources?	
ojects/Programs with a techn iftware/hardware acquisition our agency's SharePoint folder ver the next six years, will the	and project sur. project/progr	pport by IT staff. Answer the following questions below and upload relevant supplement	
ojects/Programs with a techn oftware/hardware acquisition our agency's SharePoint folder wer the next six years, will the Electronic hardware that w Software (either local or in	and project su r. project/progr vill be connecton the cloud)?	apport by IT staff. Answer the following questions below and upload relevant supplement am require any of the following IT resources? ed to a City device in any manner, including wireless, bluetooth, NFC, etc.?	Yes No Yes No
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Major	Annual Cost	Description
	-125,000	
		Estimate a city-wide savings of ~\$125,000 per year after installation of energy improvements. ~\$100,000 in energy savings, and ~\$25,000 in maintenance staff savings primarily due to low maintenance requirements of LED light fixtures. Note that the maintenance savings are essential to maintaining current level of service without requiring additional staff as the number of city facilities increase along with increasingly complex equipment and systems.

	202	23 Capital Improvemer	nt Plan	
		Program Budget Propos		
		<u> </u>		
Identifying Informa	tion			
Agency	Engineering - Facilities Managemen	Proposal Name	Engineering Service Build	
Project Number	10192	Project Type	Program	
Project Category	Facility	Priority:	6	
2023 Project Number	14122			
Description				
Building to optimize service		lower energy costs by implementing e	rogram is to maintain and improve the City's Er nergy efficiency components within the improve e exceeded their useful life.	
his program is for scheduled Building to optimize service o unded in this program includ emodel an existing storage ro o the existing locker rooms a	perations and work conditions and to led ed replacement of energy-using buildir oom into a comfort room for nursing m	ng Services Building. The goal of this pro ower energy costs by implementing en ng systems and components that have others in support of APM 2-50 "Lactat o expand space to serve the needs of a	ogram is to maintain and improve the City's Eng lergy efficiency components within the improve exceeded their useful life. 2023 includes two p ion Policy For Breastfeeding Employees and Vis a significant growth in field staff (~80 field staff)	ement projects. Projects roposed projects; 1) To itors," and 2) a remodel
Nignment with Stra	tegic Plans and Citywide F	Priorities		
Citywide Element:	Green and Resilient	Tiorities		
•		nounce officiones consumerados and una consume	Ala anaran	
Strategy	ect/program advances the Citywic	nergy efficiency upgrades and renewal	ole energy.	
quality facilties to office an Other Strategic Plans: Does the project/progr	nd field operations staff, and to lower e	energy costs by implementing efficience	gram are to maintain and upgrade the existing y components within the improvement projects n Imagine Madison (e.g. Climate	
If yes, specify which pla	., , , , , ,	advance and describe how the pro	oject/program will help the City meet its	
energy.	the context of the Madison 100% Kene	wabie Flaii aliu Ciillate Foi walu to Illa.	kimize energy emciency and on-site generations	or renewable
Racial Equity and So	ocial Justice			
			the City's budget and operations. Please r racial equity is included in decision-maki	
Is the proposed project	/program primarily focused on ma	aintenance or repair?		Yes ○ No
	naintenance and/or scheduled reprioritize maintenance and/or repai		of life for residents. Describe how you	
City's existing building facil	ities. A primary focus of this work is to r	educe barriers to building access, incre	vestment by maximizing the useful life of the lase user comfort, and address energy cts often require immediate action w/ little	
· · ·	or budget change related to a rec	commendation from a Neighborh	ood Resource Team (NRT)?	○ Yes
Climate Resilience a	•			
	oving energy efficiency, growing a		essing climate change impacts, reducing ucing the environmental impact of city	Yes ○ No
If yes, describe how.		122		

Continued improvements to existing facilities is a sustainable practice as continued use of existing assets is more sustainable than building new. Replacing inefficient energy using systems with more energy efficient technology reduces energy consumption and emissions. Additionally, this project allows for addressing issues affecting the proper function of a building. Examples: Repairing the exterior of a building reduces water and air intrusion and extends the life of the building, replacement of mechanical/electrical/plumbing or other building systems components with more energy and/or water efficient models reduce the City's overall demand on energy and water resources. This results in energy efficient, properly functioning buildings for many years/decades for City staff, elected officials, and members of the public.

	2016-2	2021 Actuals			2022 Budg	et				
2023		2024	2025		2026		2027		2028	
8	89,500									
44	47,500									
26	68,500									
3	89,500									
\$89	95,000	\$0		\$0	Ç	\$0		\$0		\$0
act Fee fund	ding source	e, which distri	ict(s)?							
2023		2024	2025		2026		2027		2028	
895	5,000									
\$895	5,000	\$0		\$0		\$0		\$0		\$0
nn										
	Yes ○ No									
•	Yes O No									
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• 160	00 Emil St.									
Est Cost \$845,000	00 Emil St.	Street								
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22, 2:47 PM		Capital Budget Requests - 2022-04-13T08_47_34	
	are acquisition an	d project support by IT staff. Answer the following questions below and upload relevant supplemen	
Over the next six	years, will the pr	oject/program require any of the following IT resources?	
Electronic h	ardware that will	be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.?	Yes ○ No
Software (ei	ther local or in th	e cloud)?	○ Yes ⊚ No
A new webs	ite or changes to	an existing sites?	○ Yes ○ No
For projects/prog	grams requesting	new software/hardware:	
•	bmitted a Softwa are Request Form	re/Hardware Request form?	○ Yes ⑤ No
Have you su IT Project Req	•	ject request form?	Yes ○ No
Have you we	orked with IT to co	omplete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder.	○ Yes No
Changes to existi	ng hardware/ soft	tware:	
Will any exis	sting software or p	processes need to be modified to support this project/program or initiative?	○ Yes ⑥ No
If yes, have v		lan for incorporating those changes to your agency's capital SharePoint folder?	○ Yes ⊚ No
Surveillance Tech	nnology:		
Do you belie MGO Sec. 23	-	dware or software to be considered surveillance technology? Surveillance technology is defined in	○ Yes No
•	you submitted the Sudget Request Attac	e surveillance request form to your agency's capital SharePoint folder?	○ Yes No
Other Operating In addition to IT or require any of the	costs, projects/pro	ograms may have other operational impacts. Over the next six years, will the project/program	
Facilities/lar	nd maintenance?		Yes ○ No
Vehicle setu	p or maintenance	e costs?	○ Yes ⊚ No
External ma	nagement or cons	sulting contracts?	⊖ Yes ⊚ No
	•		
How many a	additional FIE pos	itions required for ongoing operations of this project/program?	0.00
Estimate the proj <i>Major</i>	ject/program ann Annual Cost	ual operating costs by major. Description	
iviajoi	Allitual Cost	Description	
		All electrical and mechanical upgrades will be significantly more efficient than the original/current installs. Each replacement would need to be evaluated for exact cost savings.	individual

		Capital Improveme		
	Pr	ogram Budget Propo	osal	
Identifying Inform	ation			
Agency	Engineering - Facilities Managemen	Proposal Name	Facility Electrical Improve	
Project Number	14140	Project Type	Program	
Project Category	Green and Resilient	Priority:	3	
2023 Project Number				
Description				
transitioning the City's flee systems that were not desi electric vehicle chargers ca Paterson Vehicle Storage.	t to more electric vehicles as part of the 100% gned with the capacity to support electric veh	Renewable Madison plan. The icle chargers. These electrical s 2023 include Fire Station 01, Fi	iodate added load from electric vehicle chargers. ise electrical vehicles will be stored and charged a systems will need to be upgraded with additional re Station 07, Goodman Park Maintenance Facilit	at facilities with electrical capacity before the
Alignment with Str	ategic Plans and Citywide Prior	ities		
Citywide Element:	Green and Resilient			
Strategy	Increase the use and accessibility of energy	efficiency upgrades and renew	vable energy.	
Describe how this pro	ject/program advances the Citywide Ele	ment:		
	created by traditional "gas powered" vehicles		lison plan in an effort to reduce the City's reliance ar energy and increased improvements in energy	
Forward, Housing For	gram advance goals in a Citywide agenda ward, Metro Forward, Vision Zero)?		an Imagine Madison (e.g. Climate project/program will help the City meet its	
All projects are planned i energy.	n the context of the Madison 100% Renewable	Plan and Climate Forward to n	naximize energy efficiency and on-site generation	of renewable
Racial Equity and S	ocial Justice			
_		• •	n the City's budget and operations. Please re racial equity is included in decision-mak	-
Is the proposed project	ct/program primarily focused on mainte	nance or repair?		Yes ○ No
	maintenance and/or scheduled repair co prioritize maintenance and/or repair pro		of life for residents. Describe how you	
	t and electrical engineering calculations it has the quantity and types of charges being propo		cilities do not currently have the electrical	
Is the proposed budge	et or budget change related to a recomm	nendation from a Neighbor	hood Resource Team (NRT)?	○ Yes ○ No
Climate Resilience	and Sustainability			
	roving energy efficiency, growing a clima		dressing climate change impacts, reducing educing the environmental impact of city	Yes ○ No
If yes, describe how	•			
This project provides t	ne necessary electrical infrastructure to charge	e EVs. The use of EVs will dram	atically decrease the City's use of fossil fuels and	
resultant emissions.	_	125		

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If THE or Impact Fee funding source, which district(s)? If The or Impact Fee funding source, which district(s)? If The or Impact Fee funding source, which district(s)? If The or Impact Fee funding source, which district(s)? Expense Type 2023 2024 2025 2026 2027 2028 Intelligence	Sudget Information						
Training Source 222 2024 2025 2026 2025 2026 2027 2026 Total 300,000 350,000 440,000 550,000 550,000 550,000 17 Tie or impact Fee funding source, which district(s)? diget by Expenditure Type Expense Type 2023 2024 2025 2026 2027 2028 uilluling 300,000 350,000 440,000 550,000 550,000 550,000 19 10 10 10 10 10 10 10 10 10 10 10 10 10	• • •	2016	6-2021 Actuals		2022 Budget		
Training Source 2222 2024 2025 2026 2027 2028 2020 2000 400,000 450,000 550,000 550,000 70 10 1 17 10 or impact Fee funding source, which district[s]? diget by Expenditure Type Expense Type 2023 2034 2025 2026 2027 2028 2001 2001 2001 2001 2001 2001 2001	idget by Funding Source						
The first of impact Fee funding source, which district(s)? Identity by Expenditure Type Expense Type 2023 2024 2025 2026 Expense Type 2023 2024 2025 2026 Expense Type 2029 Should Shoul		2023	2024	2025	2026	2027	2028
If Tif or Impact Fee funding source, which district(s)? diget by Expenditure Type ### 2023 2024 2025 2026 2027 2028 ### 2025 300,000 400,000 450,000 500,000 550,000 ### 5081 \$300,000 \$300,000 \$400,000 \$450,000 \$500,000 \$550,000 ### 5081 \$300,000 \$300,000 \$400,000 \$450,000 \$500,000 \$550,000 ### 5081 \$300,000 \$300,000 \$400,000 \$450,000 \$500,000 \$550,000 ### 5081 \$300,000 \$300,000 \$400,000 \$450,000 \$500,000 \$550,000 ### 5081 \$300,000 \$300,000 \$400,000 \$450,000 \$500,000 \$550,000 ### 5081 \$300,000 \$300,000 \$400,000 \$450,000 \$550,000 ### 5081 \$300,000 \$300,000 \$400,000 \$450,000 \$550,000 ### 5081 \$300,000 \$300,000 \$400,000 \$450,000 \$550,000 ### 5081 \$300,000 \$300,000 \$400,000 \$450,000 \$550,000 ### 5082 \$450,000 \$450,000 \$450,000 \$450,000 \$450,000 ### 5082 \$450,000 \$450,000 \$450,000 ### 5082 \$450,000 \$450,000 ### 5082 \$450,000 \$450,000 ### 5082 \$450,000 \$450,000 ### 5082 \$450,000 \$450,000 ### 5082 \$450,000 ###	Sorrowing - GF GO	300,000	350,000	400,000	450,000	500,000	550,000
Expense Type 2023 2024 2025 2026 2027 2028	Total	\$300,000	\$350,000	\$400,000	\$450,000	\$500,000	\$550,000
Expense Type 300,000 300,000 300,000 400,000 450,000 500,000	If TIF or Imp	pact Fee funding sour	ce, which district(s	s)?			
uilding 300,000 350,000 400,000 450,000 500,000 550,000 550,000 550,000 550,000 550,000 plain any changes from the 2022 CIP in the proposed funding for this project/program. Is is a new program proposed for 2023 and beyond. City EN-Facilities and Fleet are in early coordination efforts on what appears to be a significant effort for many years gold electrical capacity and existing city facilities to support onepring conversion of the City Fleet from gas powered to electric vehicles. **Project About 8 the location of the project?** **Various city facilities** **Project Improv. to support EVs \$300,000 \$300,000 \$400,000 \$	dget by Expenditure Type						
Total \$300,000 \$350,000 \$400,000 \$450,000 \$550,000 \$	Expense Type	2023	2024	2025	2026	2027	2028
plain any changes from the 2022 CIP in the proposed funding for this project/program. It is a new program proposed for 2023 and beyond. City EN-facilities and Fleet are in early coordination efforts on what appears to be a significant effort for many years gase electrical capacity and existing city facilities to support region growversion of the City Fleet from gas powered to electric vehicles. Project Schedule & Location an this project be mapped? Vers No What is the location of the project? Various city facilities Project Improve to support EVs Sandon Est Cost Location Est Cost Location Fac. Elec. Improve to support EVs Sandon Est Cost Location Est Cost Location Est Cost Location Est Cost Location Fac. Elec. Improve to support EVs Fac. Elec. Improve to support EVs Sandon Est Cost Location Est Cost Location Fac. Elec. Improve to support EVs Sandon Est Cost Location Est Cost Location Fac. Elec. Improve to support EVs Sandon Est Cost Location Est Cost Location Fac. Elec. Improve to support EVs Sandon Est Cost Location Est Cost Location Fac. Elec. Improve to support EVs Sandon Est Cost Location Est Cost Location Fac. Elec. Improve to support EVs Sandon Locations to be developed in coordination with Fleet Services. Docations to be developed in coordination with Fleet Services. Docations to be developed in coordination with Fleet Services. Docations to be developed in coordination with Fleet Services. Docations to be developed in coordination with Fleet Services. Docations to be developed in coordination with Fleet Services. Docations to be developed in coordination with Fleet Services. Docations to be developed in coordination with Fleet Services. Docations to be developed in coordination with Fleet Services. Docations to be developed in coordination with Fleet Services. Docations to be developed in coordination with Fleet Services. Docations to be developed in coordination with Fleet Services. Docations to be developed in coordination with Fleet Services. Docat	uilding	300,000	350,000	400,000	450,000	500,000	550,000
is is a new program proposed for 2023 and beyond. City EN-Facilities and Fleet are in early coordination efforts on what appears to be a significant effort for many years gade electrical capacity and eisting city facilities to support ongoing conversion of the City Fleet from gas powered to electric vehicles. **Project Schedule & Location** **What is the location of the project?** **Vers	Total	\$300,000	\$350,000	\$400,000	\$450,000	\$500,000	\$550,000
An this project be mapped? What is the location of the project? What is the location of the project? Project Name Est Cost Sa00,000 Expected projects to pursue in 2023 include Fire Station 01, Fire Station 07, Goodman Park Maintenance Facility, an Project Name Est Cost Sa00,000 Locations to be developed in coordination with Fleet Services. Project Name Est Cost Location Fac. Elec. Improv. to support EVs Sa00,000 Locations to be developed in coordination with Fleet Services. Project name Est Cost Location Fac. Elec. Improv. to support EVs Sa00,000 Locations to be developed in coordination with Fleet Services. Project name Est Cost Location Fac. Elec. Improv. to support EVs S450,000 Locations to be developed in coordination with Fleet Services. Project name Est Cost Location Fac. Elec. Improv. to support EVs S500,000 Locations to be developed in coordination with Fleet Services. Project name Est Cost Location Fac. Elec. Improv. to support EVs S500,000 Locations to be developed in coordination with Fleet Services. Project Name Est Cost Location Fac. Elec. Improv. to support EVs S500,000 Locations to be developed in coordination with Fleet Services. Project Name Est Cost Location Fac. Elec. Improv. to support EVs S500,000 Locations to be developed in coordination with Fleet Services. Project Name Est Cost Location Fac. Elec. Improv. to support EVs S500,000 Locations to be developed in coordination with Fleet Services. Project Name Est Cost Location Fac. Elec. Improv. to support EVs S500,000 Locations to be developed in coordination with Fleet Services. Project Name Est Cost Location Fac. Elec. Improv. to support EVs S500,000 Locations to be developed in coordination with Fleet Services. Project Name Est Cost Location Fac. Elec. Improv. to support EVs S500,000 Locations to be developed in coordination with Fleet Services. Project Name Est Cost Location Fac. Elec. I				•		•	effort for many years t
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Fig. Elec. Improv. to support EVs \$300,000 Expected projects to pursue in 2023 include Fire Station 01, Fire Station 07, Goodman Park Maintenance Facility, an	What is the location of the projec	Various city f	acilities				
Fig. Elec. Improv. to support EVs \$300,000 Expected projects to pursue in 2023 include Fire Station 01, Fire Station 07, Goodman Park Maintenance Facility, an	2022 Projects						
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Fac. Elec. Improv. to support EVS \$350,000 Locations to be developed in coordination with Fleet Services. \$2025 Projects Project name Est Cost Location	2024 Projects						
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Project name	Fac. Elec. Improv. to support EVs	\$350,000 Location	s to be developed in o	coordination with Flee	t Services.		
Fac. Elec. Improv. to support EVS \$400,000 Locations to be developed in coordination with Fleet Services.							
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Project name Est Cost Location S450,000 Locations to be developed in coordination with Fleet Services.	Fac. Elec. Improv. to support EVs	\$400,000 Location	is to be developed in o	coordination with Flee	t Services.		
Fac. Elec. Improv. to support EVS S450,000 Locations to be developed in coordination with Fleet Services. Project name	2026 Projects						
Locations to be developed in coordination with Fleet Services. Project name Est Cost Cocation	Project name	Est Cost Location					
Project name Est Cost Location Soo,000 Locations to be developed in coordination with Fleet Services.	Fac. Elec. Improv. to support EVs	\$450,000 Location	s to be developed in c	coordination with Flee	t Services.		
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Fac. Elec. Improv. to support EVS Project Name Est Cost Locations to be developed in coordination with Fleet Services. Project Name Est Cost Location Locations to be developed in coordination with Fleet Services. Decrease Projects Programs with a technological component will be required to follow City of Madison information technology policies and procedures for software/hardware acquisition and project support by IT staff. Answer the following questions below and upload relevant supplemental materials to your agency's SharePoint folder. Diver 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.? Yes No. Software (either local or in the cloud)? A new website or changes to an existing sites? Yes No. Yes No. To projects/programs requesting new software/hardware: Have you submitted a Software/Hardware Request form? Yes No.	Project name	Est Cost Location					
Project Name Est Cost Location Locations to be developed in coordination with Fleet Services. Deparating Costs Projects/Programs with a technological component will be required to follow City of Madison information technology policies and procedures for software/hardware acquisition and project support by IT staff. Answer the following questions below and upload relevant supplemental materials of your agency's SharePoint folder. Diver 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.? Software (either local or in the cloud)? A new website or changes to an existing sites? Yes No To projects/programs requesting new software/hardware: Have you submitted a Software/Hardware Request form? Yes Yes Yes	Fac. Elec. Improv. to support EVs	\$500,000 Location	s to be developed in c	coordination with Flee	t Services.		
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Projects/Programs with a technological component will be required to follow City of Madison information technology policies and procedures for software/hardware acquisition and project support by IT staff. Answer the following questions below and upload relevant supplemental materials to your agency's SharePoint folder. Diver 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.? Software (either local or in the cloud)? A new website or changes to an existing sites? Yes Note that you submitted a Software/Hardware Request form? Yes Note that you submitted a Software/Hardware Request form?	Fac. Elec. Improv. to support EVs	550,000 Location	s to be developed in c	coordination with Flee	t Services.		
Projects/Programs with a technological component will be required to follow City of Madison information technology policies and procedures for software/hardware acquisition and project support by IT staff. Answer the following questions below and upload relevant supplemental materials to your agency's SharePoint folder. Diver 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.? Software (either local or in the cloud)? A new website or changes to an existing sites? Yes Note that you submitted a Software/Hardware Request form? Yes Note that you submitted a Software/Hardware Request form?							
Projects/Programs with a technological component will be required to follow City of Madison information technology policies and procedures for software/hardware acquisition and project support by IT staff. Answer the following questions below and upload relevant supplemental materials to your agency's SharePoint folder. Diver 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.? Software (either local or in the cloud)? A new website or changes to an existing sites? Yes Note that you submitted a Software/Hardware Request form? Yes Note that you submitted a Software/Hardware Request form?	Operating Costs						
Electronic hardware that will be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.? Software (either local or in the cloud)? A new website or changes to an existing sites? Yes No Ye	software/hardware acquisition anyour agency's SharePoint folder.	nd project support by	IT staff. Answer th	ne following questic			•
A new website or changes to an existing sites? For projects/programs requesting new software/hardware: Have you submitted a Software/Hardware Request form? Yes No	• • •		•	_	reless, bluetooth,	NFC, etc.?	Yes ○ No
For projects/programs requesting new software/hardware: Have you submitted a Software/Hardware Request form? Yes No	Software (either local or in t	he cloud)?					○ Yes ⊚ No
Have you submitted a Software/Hardware Request form? ○ Yes ○ No	A new website or changes to	an existing sites?					○ Yes No
Have you submitted a Software/Hardware Request form? ○ Yes ○ No	or projects/programs requesting	g new software/hard	ware:				
	Have you submitted a Softwa						○ Yes No

-,		0.16.100 1.0.2 - 1.	
Have you su	•	ject request form?	Yes ○ No
		omplete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder.	○ Yes ⑥ No
Changes to existi	ing hardware/ sof	tware:	
	•	processes need to be modified to support this project/program or initiative?	○ Yes No
If yes, have Agency Capita		lan for incorporating those changes to your agency's capital SharePoint folder?	○ Yes No
Surveillance Tech	nnology:		
Do you belie MGO Sec. 2	*	dware or software to be considered surveillance technology? Surveillance technology is defined in	○ Yes ● No
	you submitted the Budget Request Attac	e surveillance request form to your agency's capital SharePoint folder?	○ Yes ● No
Other Operating		and the same state of the same	
n addition to II equire any of th		ograms may have other operational impacts. Over the next six years, will the project/program	
Facilities/la	nd maintenance?		Yes ○ No
Vehicle setu	ıp or maintenance	e costs?	○ Yes ○ No
External ma	nagement or cons	sulting contracts?	○ Yes ● No
How many a	additional FTE pos	sitions required for ongoing operations of this project/program?	0.00
stimate the pro	ject/program ann	ual operating costs by major.	
Major	Annual Cost	Description	
		EV charging could add significant electrical costs at each facility, but should have an offset in overall City fuel cos required in 2022 and beyond. It will also increase staff time required for scheduled preventive maintenance alor troubleshooting and repairs. Until we have more experience with these systems we are unable to estimate the srequired to support this new electrical infrastructure.	ng with
			Ver 1

		Capital Improvem roject Budget Propo		
Identifying Inforr	mation			
Agency	Engineering - Facilities Managemen	Proposal Name	Fairchild Building Improv	
Project Number	11078	Project Type	Project	
Project Category	Facility	Priority:	5	
Description				
distribution, terminal uni structural deficiencies ide vehicles, Police Departme	ts, and ventilation) throughout the facility with a entified and detailed by a 2020 third-party profe	code-compliant systems, mod ssional structural engineer re ntenance equipment and stor	r work includes replacing past useful life mechar lernize the main 1920s era electrical service pan port. Current uses in the building include housin rage, art storage, and general city surplus storag	els, and to address g Parking Enforcement
oes the project/progr	am description require updates? If yes, pl	ease include below.		
listribution, terminal units acility, and to address stru	s, and ventilation) throughout the facility with concurred deficiencies identified and detailed by a 2	ode-compliant systems, mode 2020 third-party professional	work includes replacing past useful life mechani ernize the main 1920s era electrical service pane structural engineer report. Current uses in the b e vehicles/equipment and storage, art storage, ar	ls and circuitry through the uilding include housing
Alignment with St	rategic Plans and Citywide Prior	ities		
Citywide Element:	Green and Resilient			
Strategy	Increase the use and accessibility of energy	efficiency upgrades and rene	wable energy.	
Describe how this p	roject/program advances the Citywide Ele	ment:		
This program is designe building's energy consu		replacing existing inefficient	heating and lighting systems with energy efficier	nt systems to decrease the
Other Strategic Plan	s:			
Forward, Housing Fo	ogram advance goals in a Citywide agenda orward, Metro Forward, Vision Zero)? plan(s) the project/program would advar		nan Imagine Madison (e.g. Climate project/program will help the City meet it	Yes ○ Nots strategic goals.
			o maximize energy efficiency and on-site genera	
Racial Equity and	Social Justice			
We are continuing o	ur efforts to articulate and prioritize racia	• •	in the City's budget and operations. Pleas are racial equity is included in decision-ma	-
Is the proposed proj	ect/program primarily focused on mainte	nance or repair?		Yes ○ No
	e maintenance and/or scheduled repair co prioritize maintenance and/or repair pro		ry of life for residents. Describe how you	
the City's existing build	luled replacement of building systems and comp ing facilities. A primary focus of this work is to re anned projects include extensive stakeholder in	educe barriers to building acc	ess, increase user comfort, and address energy	
Is the proposed bud	get or budget change related to a recomm	endation from a Neighbo	orhood Resource Team (NRT)?	⊖ Yes ⊝ No
Climate Resilience	e and Sustainability			
Does this project/	program improve the city's climate resilie	• •	Idressing climate change impacts, reducing	g ⊚ Yes ○ No

GHG emissions, improving energy efficiency, growing a climate-friendly economy, or reducing the environmental impact of city assets or operations?

If yes, describe how.

Extending the life of an existing facility is a sustainable approach. Replacing 1980s era boilers with high efficiency boilers will greatly increase boiler efficiency in the facility. Installation of code compliant ventilation (not currently in place) will improve health outcomes for staff working and using the facility. Upgrade of the existing 1920s electrical service and circuitry coupled with a LED lighting retrofit project will reduce electrical use in the facility.

Budget Information

Prior Appropriation*
*Based on Fiscal Years 2016-2022

\$1,442,864

2016-2022 Actuals

\$96,525

Budget by Funding Source

Funding Source	2023	2024	2025	2026	2027	2028
Borrowing - GF GO	743,245					
Total	\$743,245	\$0	\$0	\$0	\$0	\$0

If TIF or Impact Fee funding source, which district(s)?

Budget by Expenditure Type

Expense Type	2023	2024	2025	2026	2027	2028
Building	743,245					
Total	\$743,245	\$0	\$0	\$0	\$0	\$0

Explain any changes from the 2022 CIP in the proposed funding for this project/program.

Added an additional \$200,000. The first quarter/half of 2022 has proven to be a high inflationary period, particularly in the realms of mechanical and electrical work. This project is requesting additional funding to address inflationary pressures.

Project Schedule & Location

Can this project be mapped?

Yes ○ No

What is the location of the project?

120 South Fairchild

2023	Status		
	Status/Phase	Est Cost	Description
	Construction/Implementa	\$543,245	Complete structural repairs
	Construction/Implementa	\$200,000	Additional needed for boiler and electrical work due to 2022 inflation/escalation of those items
2024	Status		
	Status/Phase	Est Cost	Description
2025	Status		
	Status/Phase	Est Cost	Description
2026	Status		
	Status/Phase	Est Cost	Description
2027	Status		
	Status/Phase	Est Cost	Description
2028	Status		
	Status/Phase	Est Cost	Description

Operating Costs

Projects/Programs with a technological component will be required to follow City of Madison information technology policies and procedures for software/hardware acquisition and project support by IT staff. Answer the following questions below and upload relevant supplemental materials to your agency's SharePoint folder.

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.?

Yes ○ No

A new website							
	or changes to	an existing sites?	○ Yes ● No				
or projects/progra	ıms requesting ı	new software/hardware:					
Have you submitted a Software/Hardware Request form? ☐ New Software Request Form ☐ Yes ☐ No							
Have you submitted an IT project request form? IT Project Request Form							
Have you worl	ked with IT to co	omplete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder.	○ Yes ● No				
hanges to existing	hardware/soft	tware:					
Will any existi	ng software or p	processes need to be modified to support this project/program or initiative?	○ Yes ● No				
If yes, have yo Agency Capital N		an for incorporating those changes to your agency's capital SharePoint folder?	○ Yes ● No				
urveillance Techno	ology:						
Do you believe MGO Sec. 23.6		dware or software to be considered surveillance technology? Surveillance technology is defined in	○ Yes ● No				
• •	u submitted the get Request Attac	e surveillance request form to your agency's capital SharePoint folder?					

	202	3 Capital Improvem Program Budget Prop					
		Program Budget Prop	USdI				
Identifying Inform	ation						
Agency	Engineering - Facilities Managemen	Proposal Name	Fire Building Improvemer				
Project Number	10560	Project Type	Program				
Project Category	Facility	Priority:	7				
2023 Project Number	14116						
Description							
improve the City's Fire facil improvement projects. Pro Water Heater Replacement Station #12 Overhead Door Does the project/program	lities to optimize service operations and vigects funded in this program include built, Fire Station #4 Electrical Service Upgrad r Openers Replacement, and Fire Station m description require updates? If year	work conditions, and to lower energing, mechanical, and utility system de, Fire Station #7 Water Heater Re #12 Energy Recovery Units Replaces, please include below.		nponents within the 2022 include Fire Station #3 ust Fans Replacement, Fire			
mprove the City's Fire facilit mprovement projects. Proje ire Station 01 water heater ire Station 10 water heater	ties to optimize service operations and wects funded in this program include build	ork conditions, and to lower energing, mechanical, and utility system to 5 roof, Fire Station 08 overhead and Fire Station 11 apparatus bay he	nd administration offices. The goal of this progr y costs by implementing energy efficiency comp upgrades at fire stations. Projects planned for 2 door operators, Fire Station 08 water heater, Fire Station 08 water h	oonents within the 2023 include replacement of			
Citywide Element:	Green and Resilient	Horities					
•							
Strategy	Increase the use and accessibility of en pject/program advances the Citywid		wable energy.				
energy consumption.	· · · · · ·	nt by replacing existing systems and	components with more energy efficient syste	ms to decrease the building's			
Does the project/proj Forward, Housing For If yes, specify which p	Other Strategic Plans: Does the project/program advance goals in a Citywide agenda or strategic plan other than Imagine Madison (e.g. Climate • Yes O No Forward, Housing Forward, Metro Forward, Vision Zero)? 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. All projects are planned in the context of the Madison 100% Renewable Plan and Climate Forward to maximize energy efficiency and on-site generation of renewable energy.						
Pacial Fauity and S	Social Justice						
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	ct/program primarily focused on ma	aintenance or repair?		Yes ○ No			
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.							
Scheduled and unscheduled replacement of building systems and components protects our residents' investment by maximizing the useful life of the City's existing building facilities. A primary focus of this work is to reduce barriers to building access, increase user comfort, and address energy efficiency needs. All planned projects include extensive stakeholder input. Emergency/unplanned projects often require immediate action w/ little stakeholder input.							
	et or budget change related to a rec	ommendation from a Neighbo	rhood Resource Team (NRT)?	○ Yes ⑥ No			
	and Sustainability						
	proving energy efficiency, growing a	• •	dressing climate change impacts, reducin educing the environmental impact of city				
If yes, describe how	If yes, describe how.						

Continued improvements to existing facilities is a sustainable practice as continued use of existing assets is more sustainable than building new. Replacing inefficient energy using systems with more energy efficient technology reduces energy consumption and emissions. Additionally, this project allows for addressing issues affecting the proper function of a building. Examples: Repairing the exterior of a building reduces water and air intrusion and extends the life of the building, replacement of mechanical/electrical/plumbing or other building systems components with more energy and/or water efficient models reduce the City's overall demand on energy and water resources. This results in energy efficient, properly functioning buildings for many years/decades for City staff, elected officials, and members of the public.

Budget Information

Prior Appropria on*
*Based on Fiscal Years 2016-2021

\$949,099

2016-2021 Actuals

\$401,455

2022 Budget \$295,000

Budget by Funding Source

Funding Source	2023	2024	2025	2026	2027	2028
Borrowing - GF GO	295,000	295,000	340,000	520,000	750,000	825,000
Total	\$295,000	\$295,000	\$340,000	\$520,000	\$750,000	\$825,000

If TIF or Impact Fee funding source, which district(s)?

Budget by Expenditure Type

Expense Type	2023	2024	2025	2026	2027	2028
Building	295,000	295,000	340,000	520,000	750,000	825,000
Total	\$295,000	\$295,000	\$340,000	\$520,000	\$750,000	\$825,000

Explain any changes from the 2022 CIP in the proposed funding for this project/program.

Project Schedule & Location

Can this project be mapped?

Yes ∩ N

What is the location of the project?

Fire Station 01, Fire Station 04, Fire Station 05, Fire Station 08, Fire 0...

2023 Projects

	Project Name	Est Cost	Location
	Fine Duilding Improvements	\$295,000	Fire Station 01, Fire Station 04, Fire Station 05, Fire Station 08, Fire 09, Fire Station 10, and Fire Station 11
Fire Building Improvements	Fire Building Improvements		

2024 Projects

Project Name	Est Cost	Location
5. 5.11.	\$295,000	Varies - full asset replacement available for review as applicable
Fire Building Improvements		

2025 Projects

Project name	Est Cost	Location
Fine Building Income	\$340,000	Varies - full asset replacement available for review as applicable
Fire Building Improvements		

2026 Projects

Project name	Est Cost	Location
Fire Building Improvements	\$520,000	Varies - full asset replacement available for review as applicable

2027 Projects

	Project name	Est Cost	Location
ı	Fire Building Improvements	\$750,000	Varies - full asset replacement available for review as applicable

2028 Projects

- 3			
	Project Name	Est Cost	Location
-	Fire Building Improvements	825,000	Varies - full asset replacement available for review as applicable

Operating Costs

Projects/Programs with a technological component will be required to follow City of Madison information technology policies and procedures for software/hardware acquisition and project support by IT staff. Answer the following questions below and upload relevant supplemental materials to your agency's SharePoint folder.

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.?

Yes ○ No

Software (either local or in the cloud)?

○ Yes
⑤ No

A new website or changes to an existing sites?

○ Yes
○ No

For projects/pros	grams requesting	new software/hardware:					
Have you su		re/Hardware Request form?	○ Yes No				
•	Have you submitted an IT project request form? IT Project Request Form						
Have you wo	orked with IT to co	omplete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder.	○ Yes No				
Changes to existi	ng hardware/ soft	tware:					
Will any exis	sting software or p	processes need to be modified to support this project/program or initiative?	○ Yes ⑥ No				
If yes, have y Agency Capita		an for incorporating those changes to your agency's capital SharePoint folder?	○ Yes No				
Surveillance Tech	nology:						
Do you belie MGO Sec. 23		dware or software to be considered surveillance technology? Surveillance technology is defined in	○ Yes ○ No				
•	you submitted the udget Request Attac	e surveillance request form to your agency's capital SharePoint folder?					

	202	23 Capital Improvements Program Budget Propos		
		Flogram Budget Flopos	oai	
Identifying Inform	ation			
Agency	Engineering - Facilities Managemen	Proposal Name	General Building Improve	
Project Number	10549	Project Type	Program	
Project Category	Facility	Priority:	2	
2023 Project Number	14117			
Description				
service operations and wor program include building, n	k conditions, and to lower energy costs b	oy implementing energy efficiency cor at City-owned facilities. Program inclui	his program is to maintain and improve the City nponents within the improvement projects. Pro des \$310,000 in 2022 for unscheduled replacen	jects funded in this
service operations and work program include building, m and for installation of bipola	conditions, and to lower energy costs by echanical, and utility system upgrades at r inozations systems in Engineering main	y implementing energy efficiency com : City-owned facilities. Program includ itained facilities for improved health o	is program is to maintain and improve the City' ponents within the improvement projects. Proj es \$530,000 in 2022 for unscheduled replacem outcomes.	ects funded in this
Alignment with Str	ategic Plans and Citywide P	Priorities		
Citywide Element:	Green and Resilient			
Strategy	Increase the use and accessibility of en	nergy efficiency upgrades and renewa	ble energy.	
consumption. The install building occupants and u Other Strategic Plans: Does the project/prog Forward, Housing For If yes, specify which p	ation of bipolar ioninzation systems to in isers. gram advance goals in a Citywide ag ward, Metro Forward, Vision Zero) ilan(s) the project/program would a	genda or strategic plan other than advance and describe how the pr	tems with energy efficient systems to decrease to advances the goals of the Health and Safety of the Health and Safety of the Imagine Madison (e.g. Climate oject/program will help the City meet its naximize energy efficiency and on-site generation	Yes ONoStrategic goals.
Racial Equity and S	ocial Justice			
_			the City's budget and operations. Please racial equity is included in decision-mak	•
Is the proposed projec	ct/program primarily focused on ma	aintenance or repair?		Yes ○ No
	maintenance and/or scheduled reporioritize maintenance and/or repai	• • • •	of life for residents. Describe how you	
the City's existing building efficiency needs. All plan stakeholder input. In 202	g facilities. A primary focus of this work i	s to reduce barriers to building access der input. Emergency/unplanned proj install bi-polar ionizations systems in		
	et or budget change related to a rec	ommendation from a Neighborh	ood Resource Team (NRT)?	○ Yes No
Climate Resilience		m		W.
	roving energy efficiency, growing a		essing climate change impacts, reducing lucing the environmental impact of city	Yes ○ No
If yes, describe how				

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Continued improvements to existing facilities is a sustainable practice as continued use of existing assets is more sustainable than building new. Replacing inefficient energy using systems with more energy efficient technology reduces energy consumption and emissions. Additionally, this project allows for addressing issues affecting the proper function of a building. Examples: Repairing the exterior of a building reduces water and air intrusion and extends the life of the building, replacement of mechanical/electrical/plumbing or other building systems components with more energy and/or water efficient models reduce the City's overall demand on energy and water resources. This results in energy efficient, properly functioning buildings for many years/decades for City staff, elected officials, and members of the public.

Budget Information

Prior Appropria on*
*Based on Fiscal Years 2016-2021

\$294,998 **20**

2016-2021 Actuals

\$173,234

2022 Budget \$310,000

Budget by Funding Source

Funding Source	2023	2024	2025	2026	2027	2028
Borrowing - GF GO	530,000	350,000	370,000	390,000	410,000	430,000
Total	\$530,000	\$350,000	\$370,000	\$390,000	\$410,000	\$430,000

If TIF or Impact Fee funding source, which district(s)?

Budget by Expenditure Type

Expense Type	2023	2024	2025	2026	2027	2028
Building	530,000	350,000	370,000	390,000	410,000	430,000
Total	\$530,000	\$350,000	\$370,000	\$390,000	\$410,000	\$430,000

Explain any changes from the 2022 CIP in the proposed funding for this project/program.

Added installation of bi-polar ionization (\$200k) to 2023 for improved ventilation air quality and health outcomes in city facilities.

https://www.cnn.com/2022/04/10/health/covid-19-ventilation-matters-wellness/index.html

Project Schedule & Location

Can this project be mapped?

2023 Projects

Project Name	Est Cost	Location
General Building Improvements	\$330,000	TBD
General building improvements		
Bi-Polar Ionization/Ventilation	\$200,000	EN maintained city facilities
Installations		
2024 Projects		

2024 Projects

Project Name	Est Cost	Location
Company Devilation of the company	\$350,000	TBD
General Building Improvements		

2025 Projects

· · · · · · · · · · · · · · · · · · ·		
Project name	Est Cost	Location
	\$370,000	TBD
General Building Improvements		

2026 Projects

Project name	Est Cost	Location
	\$390,000	
General Building Improvements		TBD

2027 Projects

Project name	Est Cost	Location
General Building Improvements	\$410,000	TBD

2028 Projects

Project Name	Est Cost	Location
General Building Improvements	430,000	TBD

Operating Costs

Projects/Programs with a technological component will be required to follow City of Madison information technology policies and procedures for software/hardware acquisition and project support by IT staff. Answer the following questions below and upload relevant supplemental materials to your agency's SharePoint folder.

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.?

Yes ○ No

Software (ei	ither local or in the	e cloud)?	○ Yes No						
A new webs	site or changes to a	an existing sites?	○ Yes No						
		new software/hardware:							
	Have you submitted a Software/Hardware Request form? IT New Software Request Form								
	bmitted an IT pro	ject request form?	Yes ○ No						
Have you w	orked with IT to co	omplete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder.	○ Yes No						
Changes to existi	ing hardware/ soft	tware:							
Will any exis	sting software or p	processes need to be modified to support this project/program or initiative?	○ Yes ○ No						
If yes, have Agency Capita		an for incorporating those changes to your agency's capital SharePoint folder?	○ Yes No						
Surveillance Tech	nnology:								
Do you belie MGO Sec. 23		dware or software to be considered surveillance technology? Surveillance technology is defined in	○ Yes ⑥ No						
•	you submitted the Budget Request Attac	e surveillance request form to your agency's capital SharePoint folder? hment	○ Yes ⑥ No						
Other Operating	Costs								
In addition to IT require any of th		ograms may have other operational impacts. Over the next six years, will the project/program							
Facilities/la	nd maintenance?		Yes ○ No						
Vehicle setu	p or maintenance	costs?	○ Yes No						
External ma	nagement or cons	sulting contracts?	○ Yes ● No						
How many a	additional FTE pos	itions required for ongoing operations of this project/program?	0.00						
Estimate the nro	iect/nrogram anni	ual operating costs by major.							
Major	Annual Cost	Description							
		All electrical and mechanical upgrades will be significantly more efficient than the original/current installs. Each replacement would need to be evaluated for exact cost savings.	individual						
	·								
			Ver 1 031422						

	202	3 Capital Improveme	ent Plan	
		Program Budget Propo	osal	
Identifying Inform	ation			
Agency	Engineering - Facilities Managemen	Proposal Name	Horizon List Planning	
Project Number	12641	Project Type	Program	
Project Category	Facility	Priority:	11	
2023 Project Number	14118			
Description				
	ping facility projects identified on the cap ss of proposed capital projects.	oital budget Horizon List. The goal o	of this program is to provide accurate project scop	e with a detailed cost
oes the project/program	m description require updates? If ye	s, please include below.		
I/A				
	ategic Plans and Citywide Pr	riorities		
Citywide Element:	Effective Government			
Strategy	Ensure that the City of Madison govern		ole.	
Describe how this pro	ject/program advances the Citywide	e Element:		
Capital Improvement Pla projects could be propos	n. Planning efforts around these projects	should continue to address any ide g this approach is intended to ensu	ne level to be considered and funded within the fi entified outstanding issues. With more complete in the Capital Budget & CIP are built using project	nformation, these
Other Strategic Plans:				
	gram advance goals in a Citywide ag	- '	an Imagine Madison (e.g. Climate	Yes ○ No
	ward, Metro Forward, Vision Zero)? plan(s) the project/program would a		project/program will help the City meet its	strategic goals.
, , , ,	(5) p. 5) 550, p. 58, a			
All projects are planned i energy.	in the context of the Madison 100% Rene	wable Plan and Climate Forward to	maximize energy efficiency and on-site generation	on of renewable
Racial Equity and S	ocial Justice			
			n the City's budget and operations. Please re racial equity is included in decision-maki	
Is the proposed project	ct/program primarily focused on ma	intenance or repair?		○ Yes ⊙ No
For projects/programs intend to address? How		maintenance and repair, what	specific inequities does this program	
fiscal capacity of the Capi (including RESJI issues). W	tal Improvement Plan. Planning efforts ar Vith more complete information, these pr	round these projects should continutions of the could be proposed in a futur	e level to be considered and funded within the up to address any identified outstanding issues the CIP planning process. Taking this approach is ensistent with the scope and overall goal of capital	
· · · · · · · · · · · · · · · · ·		-	ata such as demographic, qualified census ocial Justice Analysis, or other sources.	
N/A				
Is the proposed budge	et or budget change related to a reco	ommendation from a Neighbor	rhood Resource Team (NRT)?	○ Yes 🌘 No
Climate Resilience	and Sustainability			
minate Resilience	and Sustamusmity			

Does this project/program improve the city's climate resilience or sustainability by addressing climate change impacts, reducing <a> Yes <a> No GHG emissions, improving energy efficiency, growing a climate-friendly economy, or reducing the environmental impact of city

assets or operations?

If yes, describe how.

The Horizon List budget request is a project planning budget. With proper planning city staff are better able to incorporate a comprehensive collection of city policies and priorities including, but not limited to, climate resilience and sustainability.

Budget Information

Prior Appropria on*
*Based on Fiscal Years 2016-2021

\$46,782 **2016-2021 Actuals**

\$28,802

2022 Budget \$100,000

Budget by Funding Source

Funding Source	2023	2024	2025	2026	2027	2028
Borrowing - GF GO	50,000	50,000	50,000	50,000	50,000	50,000
Total	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000

If TIF or Impact Fee funding source, which district(s)?

Budget by Expenditure Type

Expense Type	2023	2024	2025	2026	2027	2028
Other	50,000	50,000	50,000	50,000	50,000	50,000
Total	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000

Explain any changes from the 2022 CIP in the proposed funding for this project/program.

Program budget request reduced by \$50,000 annually (\$300,000 over 6 years) to reflect actual planning needs based on experience to date. If a more robust/complicated project arises it will need to be addressed on a case by case basis with proper budget authorization.

Project Schedule & Location

Can this project be mapped?

○ Yes
○ No

2023 Projects

Project Name	Est Cost	Location
TDD 14 1 055 105 55	\$50,000	TBD by Mayor's Office/City Finance
TBD by Mayor's Office/City Finance		

2024 Projects

Project Name	Est Cost	Location	
TBD by Mayor's Office/City Finance	\$50,000	TBD by Mayor's Office/City Finance	
TBD by Mayor's Office/City Finance			

2025 Projects

Project name	Est Cost	Location
	\$50,000	TBD by Mayor's Office/City Finance
TBD by Mayor's Office/City Finance		

2026 Projects

Ī	Project name	Est Cost	Location
	TBD by Mayor's Office/City Finance	\$50,000	TBD by Mayor's Office/City Finance

2027 Projects

Project name	Est Cost	Location
TBD by Mayor's Office/City Finance	\$50,000	TBD by Mayor's Office/City Finance
TBB by Mayor's Office/City Finance		Tob by Mayor 3 Office/ City i marice

2028 Projects

Project Name	Est Cost	Location
TDD by Mayorla Office /City Finance	50,000	TDD hu Mayada Offica (City Finance
TBD by Mayor's Office/City Finance		TBD by Mayor's Office/City Finance

Operating Costs

Projects/Programs with a technological component will be required to follow City of Madison information technology policies and procedures for software/hardware acquisition and project support by IT staff. Answer the following questions below and upload relevant supplemental materials to your agency's SharePoint folder.

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.?

○ Yes
⑤ No

Software (either local or in the cloud)?

○ Yes
○ No

A new webs	ite or changes to a	an existing sites?	○ Yes ⑥ No				
For projects/prog	grams requesting r	new software/hardware:					
	bmitted a Softwar are Request Form	re/Hardware Request form?	○ Yes ⑤ No				
Have you su IT Project Req		ect request form?	○ Yes No				
Have you we	Have you worked with IT to complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder.						
Changes to existi	ng hardware/ soft	ware:					
Will any exis	sting software or p	processes need to be modified to support this project/program or initiative?	○ Yes ○ No				
If yes, have v Agency Capita		an for incorporating those changes to your agency's capital SharePoint folder?	○ Yes No				
Surveillance Tech	inology:						
Do you belie MGO Sec. 23	•	dware or software to be considered surveillance technology? Surveillance technology is defined in	○ Yes ● No				
If yes, have you submitted the surveillance request form to your agency's capital SharePoint folder? Surveillance Budget Request Attachment							
Other Operating In addition to IT or require any of the	costs, projects/pro	ograms may have other operational impacts. Over the next six years, will the project/program					
Facilities/lar	nd maintenance?		○ Yes ○ No				
Vehicle setu	p or maintenance	costs?	○ Yes ○ No				
External ma	nagement or cons	ulting contracts?	○ Yes ● No				
How many a	additional FTE posi	itions required for ongoing operations of this project/program?	0.00				
Estimate the proj	ject/program annu	ual operating costs by major.					
Major	Annual Cost	Description					
		N/A					
	<u>'</u>		7				
			Ver 1 031422				

		Capital Improveme		0			
	PI	rogram Budget Propo	JSai				
Identifying Inform	ation						
Agency	Engineering - Facilities Managemen	Proposal Name	Park Facility Improvemen				
Project Number	10564	Project Type	Program				
Project Category	Facility	Priority:	10				
2023 Project Number	14119						
Description							
lower energy costs by impl	ementing energy efficiency components withi	n the improvement projects. P	s program are to provide quality park facilities to rojects in 2022 include completion of the Tenney forest Hill Cemetery Mausoleum Improvements,	Park Beach Shelter (Clean			
This program is for improve lower energy costs by imple Park Facility Improvements.	menting energy efficiency components within	arks facilities. The goals of this the improvement projects. Pro	program are to provide quality park facilities to t ojects in 2023 include Rennebohm Shelter Impro	·			
Alignment with Str	ategic Plans and Citywide Prior	rities					
Citywide Element:	Green and Resilient						
Strategy	Acquire parkland and upgrade park facilitie	s to accommodate more divers	e activities and gatherings.				
which also help advance Other Strategic Plans Does the project/pro Forward, Housing For If yes, specify which p	This program is for improvements to the City's Parks facilities. The goals of this program are to maintain and upgrade the existing Parks buildings to provide quality park facilitie to the community, and to lower energy costs by implementing efficiency components within the improvement projects. Facility upgrades incorporate energy efficient systems which also help advance the Green& Resilient element. Other Strategic Plans: Does the project/program advance goals in a Citywide agenda or strategic plan other than Imagine Madison (e.g. Climate • Yes • No Forward, Housing Forward, Metro Forward, Vision Zero)? 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. All projects are planned in the context of the Madison 100% Renewable Plan and Climate Forward to maximize energy efficiency and on-site generation of renewable energy.						
Racial Equity and S	ocial Justice						
-	-	• •	n the City's budget and operations. Please re racial equity is included in decision-mak	-			
•	ct/program primarily focused on mainte	•		Yes ○ No			
	maintenance and/or scheduled repair c		of life for residents. Describe how you				
	prioritize maintenance and/or repair pro led replacement of building systems and com	•	' investment by maximizing the useful life of				
the City's existing buildin	g facilities. A primary focus of this work is to r	educe barriers to building acce					
Is the proposed budge	et or budget change related to a recomn	nendation from a Neighbor	hood Resource Team (NRT)?	○ Yes			
Climate Resilience	and Sustainability						
	proving energy efficiency, growing a clim		dressing climate change impacts, reducing ducing the environmental impact of city	Yes ○ No			
If yes, describe how							
1	nts to existing facilities is a sustainable practic nergy using systems with more energy efficien						

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project allows for addressing issues affecting the proper function of a building. Examples: Repairing the exterior of a building reduces water and air intrusion and extends the life of the building, replacement of mechanical/electrical/plumbing or other building systems components with more energy and/or water efficient models reduce the City's overall demand on energy and water resources. This results in energy efficient, properly functioning buildings for many years/decades for City staff, elected officials, and members of the public.

Budget Information

Prior Appropria on* \$1,954,116 **2016-2021** Actuals \$1,178,021 **2022** Budget \$1,215,000

*Based on Fiscal Years 2016-2021

Budget by Funding Source

Funding Source	2023	2024	2025	2026	2027	2028
Borrowing - GF GO	450,000	900,000	450,000	325,000	75,000	75,000
Total	\$450,000	\$900,000	\$450,000	\$325,000	\$75,000	\$75,000

If TIF or Impact Fee funding source, which district(s)?

Budget by Expenditure Type

Expense Type	2023	2024	2025	2026	2027	2028
Building	450,000	900,000	450,000	325,000	75,000	75,000
Total	\$450,000	\$900,000	\$450,000	\$325,000	\$75,000	\$75,000

Explain any changes from the 2022 CIP in the proposed funding for this project/program.

2024 Changes include the addition of the Tenney Park Ferry Building to address siginificant exterior preservation/renovation needs; Forest Hill Cemetery office improvements have been moved to 2024 from 2025; and Westmoreland Shelter Improvements are moved from 2024 to 2025.

2025 Change - Forest Hill Cemetery office improvements have been moved to 2025 to 2024; and Westmoreland Shelter Improvements are moved from 2024 to 2025.

roject Schedule & Locatio		
an this project be mapped?		Yes ○ No
/hat is the location of the project	? See	e specific addresses by year below.
2023 Projects		
Project Name	Est Cost	Location
Rennebohm Park Shelter Improvements	\$375,000	115 N Eau Claire Ave
General Park Facility Improvements	\$75,000	Varies
2024 Projects		
Project Name	Est Cost	Location
Forest Hill Cemetery Office Improvements	\$500,000	1 Speedway Road
Tenney Park Ferry Building	\$325,000	402 N Thornton Ave
General Park Facility Improvements	\$75,000	Varies
2025 Projects		
Project name	Est Cost	Location
Westmoreland Park Shelter Improvements	\$375,000	4114 Tokay Blvd
General Parks Facility Improvements	\$75,000	Varies
2026 Projects	:	
Project name	Est Cost	Location
Yahara Hills Barn Preservation	\$250,000	6701 US-12 & 18 East
General Parks Facility Improvements	\$75,000	Varies

ftware/hardware acqui ur agency's SharePoint rer the next six years, w Electronic hardware Software (either loca	sition and project so folder. rill the project/prog	Location Varies Donnent will be required to follow City of Madison information technology policies and procupport by IT staff. Answer the following questions below and upload relevant supplement						
Project Name General Parks Facility mprovements perating Costs ojects/Programs with a ftware/hardware acqui ur agency's SharePoint ver the next six years, w Electronic hardware Software (either local	technological comp sition and project so folder.	Varies Donent will be required to follow City of Madison information technology policies and pro						
Project Name General Parks Facility Improvements perating Costs Dijects/Programs with a ftware/hardware acqui ur agency's SharePoint er the next six years, w Electronic hardware Software (either local	technological comp sition and project so folder.	Varies Donent will be required to follow City of Madison information technology policies and pro						
perating Costs Dijects/Programs with a ftware/hardware acqui ur agency's SharePoint er the next six years, w Electronic hardware Software (either loca	technological comp sition and project so folder. vill the project/prog	ponent will be required to follow City of Madison information technology policies and pro						
ojects/Programs with a ftware/hardware acqui ur agency's SharePoint rer the next six years, w Electronic hardware Software (either loca	sition and project so folder. rill the project/prog							
ftware/hardware acqui ur agency's SharePoint er the next six years, w Electronic hardware Software (either loca	sition and project so folder. rill the project/prog							
Electronic hardware Software (either loca								
Software (either loca	that will be connect	ram require any of the following IT resources?						
-	that will be connect	Electronic hardware that will be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.?						
A new website or ch	Software (either local or in the cloud)?							
	A new website or changes to an existing sites?							
r projects/programs red	questing new softwa	are/hardware:						
Have you submitted a Software/Hardware Request form? IT New Software Request Form								
Have you submitted an IT project request form? IT Project Request Form								
Have you worked with IT to complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder.								
anges to existing hardv	vare/ software:							
Will any existing software or processes need to be modified to support this project/program or initiative?								
If yes, have you uploaded a plan for incorporating those changes to your agency's capital SharePoint folder? Agency Capital Materials								
rveillance 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, have you submitted the surveillance request form to your agency's capital SharePoint folder? Surveillance Budget Request Attachment								
her Operating Costs	· · · · · · · · · · · · · · · · · · ·							
quire any of the followi		y have other operational impacts. Over the next six years, will the project/program						
Facilities/land maintenance?								
Vehicle setup or maintenance costs?								
External management or consulting contracts?								
How many additiona	l FTE positions requ	ired for ongoing operations of this project/program?	0.00					
timate the project/prog	gram annual operati	ng costs by major.						
Major Ann	ual Cost Description	n The state of the						
	replaceme	cal and mechanical upgrades will be significantly more efficient than the original/current installs. Each ent would need to be evaluated for exact cost savings. The Parks projects listed above are primarily ex vintage or historic landmark structures) which extend the life of a facility and reduce the need to fully	terior improvement					

	202	3 Capital Improvem				
		Program Budget Propo	osal			
Identifying Inform	nation					
Agency	Engineering - Facilities Managemen	Proposal Name	Police Building Improvem			
Project Number	13341	Project Type	Program			
Project Category	Facility	Priority:	8			
2023 Project Number	14120					
Description						
Police facilities to optimize Projects funded in this pro replacement, South Distric and carpet in a portion of	service operations and work conditions, a gram include building, mechanical, and ut t mechanical system replacements, East D	and to lower energy costs by imple ility system upgrades at police stat istrict condensing unit replacemer	ning Center. The goal of this program is to mainta menting energy efficiency components within the ions. Projects planned for 2022 include North Di t, West District exterior wall and door maintenar	e improvement projects. strict parking lot		
olice facilities to optimize rojects funded in this prog nd parking lot seal coat, Ea raining Center parking lot	service operations and work conditions, a ram include building, mechanical, and util ast District parking lot seal coat, West Dist	nd to lower energy costs by implem ity system upgrades at police static rict parking lot replacement and ru	ing Center. The goal of this program is to maintai nenting energy efficiency components within the ons. Projects planned for 2023 include South Dist ober floor replacement, Midtown District parking	improvement projects. trict roof replacement		
		nonues				
Citywide Element:	Effective Government					
Strategy	Does not meet a strategy.					
Describe how this pro	oject/program advances the Citywid	e Element:				
facilities. A primary focu		ling access, increase user comfort,	investment by maximizing the useful life of the C and address energy efficieny needs. All planned der input.	, ,		
Other Strategic Plans	•					
	gram advance goals in a Citywide ag rward, Metro Forward, Vision Zero)?	enda or strategic plan other th	an Imagine Madison (e.g. Climate	○ Yes No		
Racial Equity and S	Social Justice					
	•	• •	n the City's budget and operations. Please re racial equity is included in decision-mak	•		
Is the proposed proje	Is the proposed project/program primarily focused on maintenance or repair?					
	maintenance and/or scheduled repair prioritize maintenance and/or repair	• • •	y of life for residents. Describe how you			
the City's existing buildir	ng facilities. A primary focus of this work is	to reduce barriers to building acce	' investment by maximizing the useful life of ss, increase user comfort, and address energy ojects often require immediate action w/ little			
	Is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)?					
	and Sustainability					
	proving energy efficiency, growing a	• •	dressing climate change impacts, reducing educing the environmental impact of city	○ Yes No		

Budget Information

Prior Appropria on* \$31

*Based on Fiscal Years 2016-2021

\$310,660 **2016-2021 Actuals**

\$96,194

2022 Budget \$416,600

Budget by Funding Source

Funding Source	2023	2024	2025	2026	2027	2028
Borrowing - GF GO	420,535	411,100	392,900	573,080	412,300	266,000
Total	\$420,535	\$411,100	\$392,900	\$573,080	\$412,300	\$266,000

If TIF or Impact Fee funding source, which district(s)?

Budget by Expenditure Type

Expense Type	2023	2024	2025	2026	2027	2028	
Building	420,535	411,100	392,900	573,080	412,300	266,000	
Total	\$420,535	\$411,100	\$392,900	\$573,080	\$412,300	\$266,000	

Explain any changes from the 2022 CIP in the proposed funding for this project/program.

Est Cost

Project Schedule & Location

Can this project be mapped?

Yes ○ No

Location

What is the location of the project?

Project Name

MPD District Stations and Training Center

2023 Projects

Police Building Improvements	\$420,535	Varies - full asset replacement available for review as applicable
2024 Projects		
Project Name	Est Cost	Location
Police Building Improvements	\$411,100	Varies - full asset replacement available for review as applicable
ronce building improvements		

2025 Projects

Project name	Est Cost	Location
Dalias Duilding Insurancements	\$392,900	Varies - full asset replacement available for review as applicable
Police Building Improvements		

2026 Projects

Project name	Est Cost	Location
Police Building Improvements	\$573,080	Varies - full asset replacement available for review as applicable

2027 Projects

Project name	Est Cost	Location
Police Building Improvements	\$412,300	Varies - full asset replacement available for review as applicable
2020 Bu-1t-		

2028 Projects

Project Name	Est Cost	Location
Police Building Improvements	266,000	Varies - full asset replacement available for review as applicable

Operating Costs

Projects/Programs with a technological component will be required to follow City of Madison information technology policies and procedures for software/hardware acquisition and project support by IT staff. Answer the following questions below and upload relevant supplemental materials to your agency's SharePoint folder.

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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.?

Yes ○ No

Software (either local or in the cloud)?

○ Yes
⑤ No

A new website or changes to an existing sites?

○ Yes **⊙** No

○ Yes ○ No

For projects/programs requesting new software/hardware:

Have you submitted a Software/Hardware Request form?

IT New Software Request Form

•	Have you submitted an IT project request form? IT Project Request Form							
	Have you worked with IT to complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder.							
Changes to existing hardware/ software:								
Will any exis	Will any existing software or processes need to be modified to support this project/program or initiative? ○ Yes ○ No							
	If yes, have you uploaded a plan for incorporating those changes to your agency's capital SharePoint folder? Agency Capital Materials O Yes No							
Surveillance Tech	nology:							
Do you belie MGO Sec. 23	•	dware or software to be considered surveillance technology? Surveillance technology is defined in	○ Yes ● No					
• • •	ou submitted the udget Request Attacl	surveillance request form to your agency's capital SharePoint folder? hment	○ Yes No					
Other Operating of In addition to IT of require any of the	osts, projects/pro	ograms may have other operational impacts. Over the next six years, will the project/program						
Facilities/lan	nd maintenance?		○ Yes ○ No					
Vehicle setu	p or maintenance	costs?	○ Yes No					
External mar	nagement or cons	ulting contracts?	○ Yes ⑥ No					
How many a	dditional FTE posi	tions required for ongoing operations of this project/program?	0.00					
Estimate the proj	ect/program annu	ual operating costs by major.						
Major	Annual Cost	Description						
			Ver 1 03142					

	202	23 Capital Improvemer	nt Plan			
		Program Budget Propos				
Identifying Informa	ation					
Agency	Engineering - Facilities Managemen	Proposal Name	Streets Facility Improvem			
Project Number	10565	Project Type	Program			
Project Category	Facility	Priority:	9			
2023 Project Number	14121					
Description						
operations and working con- include updates to existing be West electrical service upgra 2021 Adopted Capital Budge Does the project/program this program is for improvem operations and working cond	ditions and to lower energy costs by impulding systems such as HVAC and elected. The increased budget in 2026 is to et consolidated Streets facility maintenant description require updates? If y tents to the four Streets Division facilititions and to lower energy costs by impulding systems such as HVAC and electrical descriptions and electrical such as HVAC and electrical descriptions.	replementing energy efficiency componentical. Projects planned for 2022 including replace the building mechanical systemance and improvement projects under res, please include below. es. The goal of this program is to maint plementing energy efficiency componentical projects.	entain and improve the City's Streets facilities to cents within the improvement projects. Projects de Streets West make-up air and exhaust fans run and renovate the Streets facility offices located the Engineering Facility Management budget. Application of the City's Streets facilities to one of the control of the con	funded in this program eplacement and Streets ed on Badger Road. The eptimize service funded in this program		
_	itegic Plans and Citywide F	Priorities				
Citywide Element:	Green and Resilient					
Strategy	Increase the use and accessibility of e	energy efficiency upgrades and renewal	ole energy.			
facilities. A primary focus stakeholder input. Emerg	of this work is to reduce barriers to bui		restment by maximizing the useful life of the Ci d address energy efficieny needs. All planned input.			
	ram advance goals in a Citywide a vard, Metro Forward, Vision Zero)	genda or strategic plan other than?	Imagine Madison (e.g. Climate	Yes ○ No		
,	•		oject/program will help the City meet its	strategic goals.		
All projects are plant of renewable energ		6 Renewable Plan and Climate Forward t	o maximize energy efficiency and on-site gener	ation		
Racial Equity and Sc	ocial Justice					
	_		the City's budget and operations. Please racial equity is included in decision-maki	-		
Is the proposed project	t/program primarily focused on m	aintenance or repair?		Yes ○ No		
	naintenance and/or scheduled reprincipal repartion in a maintenance and/or repartion repartion in a maintenance and for reparticular in a maintena		f life for residents. Describe how you			
City's existing building facil	Scheduled and unscheduled replacement of building systems and components protects our residents' investment by maximizing the useful life of the City's existing building facilities. A primary focus of this work is to reduce barriers to building access, increase user comfort, and address energy efficiency needs. All planned projects include extensive stakeholder input. Emergency/unplanned projects often require immediate action w/ little stakeholder input.					
· · ·		commendation from a Neighborho	ood Resource Team (NRT)?	○ Yes No		
Climate Resilience a	·					
	oving energy efficiency, growing a		essing climate change impacts, reducing ucing the environmental impact of city	Yes ○ No		
If yes, describe how.		146				
		146				

Continued improvements to existing facilities is a sustainable practice as continued use of existing assets is more sustainable than building new. Replacing inefficient energy using systems with more energy efficient technology reduces energy consumption and emissions. Additionally, this project allows for addressing issues affecting the proper function of a building. Examples: Repairing the exterior of a building reduces water and air intrusion and extends the life of the building, replacement of mechanical/electrical/plumbing or other building systems components with more energy and/or water efficient models reduce the City's overall demand on energy and water resources. This results in energy efficient, properly functioning buildings for many years/decades for City staff, elected officials, and members of the public.

Budget Information

 Prior Appropria on*
 \$3,056,296
 2016-2021 Actuals
 \$2,938,627
 2022 Budget
 \$575,000

Budget by Funding Source

Funding Source		2023 2024		2025	2026	2027	2028	
Borrowing - GF GO		525,000	525,000	575,000	1,175,000	775,000	825,000	
Т	otal	\$525,000	\$525,000	\$575,000	\$1,175,000	\$775,000	\$825,000	

If TIF or Impact Fee funding source, which district(s)?

Budget by Expenditure Type

Expense Type	2023	2024	2025	2026	2027	2028
Building	525,000	525,000	575,000	1,175,000	775,000	825,000
Total	\$525,000	\$525,000	\$575,000	\$1,175,000	\$775,000	\$825,000

Explain any changes from the 2022 CIP in the proposed funding for this project/program.

Project Schedule & Location

What is the location of the project?

Streets Buildings

2023 Projects

Project Name	Est Cost	Location
Streets Feeilite January and ante	\$525,000	Notable projects are replacement generators at Streets West Badger and Streets East (Sycamore), Other project loca
Streets Facility Improvements		

2024 Projects

Project Name	Est Cost	Location
	\$525,000	Varies - full asset replacement available for review as applicable
Streets Facility Improvements		

2025 Proiects

	Project name Est Cost
available for review as applicable	\$575,000
available for review as applicable	treets Facility Improvements

2026 Projects

Project name	Est Cost	Location
Streets Facility Improvements	\$1,175,	Varies - full asset replacement available for review as applicable

2027 Projects

Project name	Est Cost	Location
Streets Facility Improvements	\$775,000	Varies - full asset replacement available for review as applicable
2020 Duningto		

2028 Projects

Project Name	Est Cost	Location
Streets Facility Improvements	825,000	Varies - full asset replacement available for review as applicable

Operating Costs

Projects/Programs with a technological component will be required to follow City of Madison information technology policies and procedures for software/hardware acquisition and project support by IT staff. Answer the following questions below and upload relevant supplemental materials to your agency's SharePoint folder.

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.?

Yes ○ No

Software (either local or in the cloud)?

Yes ● NoYes ● No

A new website or changes to an existing sites?

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For projects/prog	rams requesting i	new software/hardware:	
Have you su	bmitted a Softwar	re/Hardware Request form?	○ Yes ○ No
IT New Softwa	re Request Form		
Have you sul IT Project Requ		iect request form?	○ Yes ● No
Have you wo	orked with IT to co	omplete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder.	○ Yes No
Changes to existing	ng hardware/ soft	ware:	
Will any exis	ting software or p	processes need to be modified to support this project/program or initiative?	○ Yes ● No
If yes, have y Agency Capita		an for incorporating those changes to your agency's capital SharePoint folder?	○ Yes No
Surveillance Tech	nology:		
Do you belie MGO Sec. 23		dware or software to be considered surveillance technology? Surveillance technology is defined in	○ Yes No
	ou submitted the udget Request Attac	surveillance request form to your agency's capital SharePoint folder? hment	○ Yes ● No
Other Operating	Costs		
	osts, projects/pro	ograms may have other operational impacts. Over the next six years, will the project/program	
Facilities/lan	d maintenance?		Yes ○ No
Vehicle setu	p or maintenance	costs?	○ Yes ⑥ No
External ma	nagement or cons	ulting contracts?	○ Yes ⑥ No
How many a	dditional FTE posi	itions required for ongoing operations of this project/program?	0.00
Major	Annual Cost	Description	
		All electrical and mechanical upgrades will be significantly more efficient than the original/current installs. Each replacement would need to be evaluated for exact cost savings.	individual
			Ver 1 03142

Capital Improvement Plan

 2022 Adopted
 2023 Request
 Change

 2023 Capital Budget
 50,904,000
 50,397,000
 (507,000)

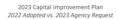
 2023 Capital Improvement Plan*
 236,350,000
 238,522,000
 2,172,000

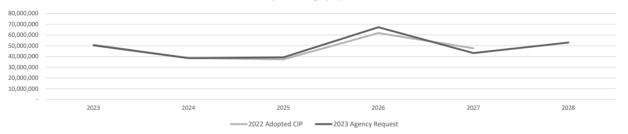
^{*}Years 2023 to 2027 used for comparison.

	2022	2023
Number of Projects	16	12

Project Summary: Agency Request

	2023	2024	2025	2026	2027	2028
Atwood Avenue	6,714,000	-	-	-	-	-
Bridge Repair	170,000	170,000	177,000	186,000	195,000	205,000
High Point/Raymond/MidTown	760,000	-	-	-	1,000,000	11,364,000
John Nolen Drive	=	-	5,000	21,332,000	2,388,000	-
Mineral Point Road	280,000	-	-	5,150,000	-	-
Outer Capitol Loop Southeast	-	2,341,000	-	-	-	-
Park Street, South (Olin To RR)	155,000	-	-	1,040,000	-	-
Pavement Management	16,305,000	16,657,000	20,504,000	20,805,000	20,984,000	21,933,000
Pleasant View Road - Phase 1	3,684,000	-	-	-	-	-
Reconstruction Streets	22,329,000	17,331,000	18,527,000	18,748,000	18,603,000	19,536,000
Wilson St (MLK to King)	-	1,982,000	-	-	-	<u> </u>
Total	50,397,000	38,481,000	39,213,000	67,261,000	43,170,000	53,038,000





Major Changes/Decision Points

Atwood Avenue

- Project budget increased \$761k, including \$520k in GO borrowing and \$150k in special assessments, to reflect final project plans and inflation High Point/Raymond Road
 - \$13.1m project added to CIP (\$312k in funding for planning was included in the 2020 Capital Budget) to extend High Point Road and realign Raymond and Mid Town Roads
 - Funding in 2023 would support additional design work, with funding in 2027 for real estate acquisition and 2028 for construction

Mineral Point Road

• Project advanced from 2027 to 2026 to reflect updated Wisconsin Department of Transportation scheduling

Outer Capitol Loop Southeast

• Project delayed from 2023 to 2024 to allow for coordination with the Judge Doyle Square development

Pavement Management

• Program budget decreased \$900k in 2023 to reflect \$1.3m in decreased Stormwater Borrowing and other updated project estimates

Railroad Crossings and Quiet Zones

Project removed from CIP

Reconstruction Streets

• Funding increased \$1.1m in 2023 to reflect shifting Sewer and Stormwater costs between years and updated project estimates



Department of Public Works

Engineering Division

Robert F. Phillips, P.E., City Engineer

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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 Architect 2
Bryan Cooper, AIA

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.

> **Financial Manager** Steven B. Danner-Rivers

To: Dave Schmiedicke, Finance Director

From: Chris Petykowski, P.E., Principal Engineer 2

Date: April 22, 2022

Subject: Engineering – Major Streets 2023 Capital Budget Request

Goals of Engineering-Major Streets Capital Budget

The process for selection and prioritization of projects is being refined and modernized using GIS data and visualization. We have performed a lot of work in this area, in coordination with Department of Transportation and the Transportation Policy and Planning Board. The new method being developed includes creating a pool based upon facility rating and then prioritizing them based upon Utilities, Safety, Equity, and Pedestrian/Bicycle/Transit needs. All projects include components improving either safety, equity, underground utilities, transit, or pedestrian and bicycle access.

The community need that is addressed is providing safe, convenient travel for all users, including pedestrians, bicyclists, motor vehicles and transit. Racial equity and social justice are prioritized by providing improvements for alternative transportation modes, for instance providing easy access to transit or pedestrian or bicycle facilities for those who many not have access to a vehicle.

The condition of all streets in the City are rated every two years. From the data, we know that Arterial Streets and Collector Streets are falling behind the goals that we would like to achieve for pavement condition. Of particular concern however is the miles of streets rated 3 or below which is currently over 13 miles. The pavement for a 3 rated street is very poor and the pubic finds them unacceptable. Pavement Management and Reconstruction Streets are used to address this issue.

Prioritized List of Capital Requests

- 1. Atwood Ave (Pavement Rating = 4)
- 2. Pleasant View Rd Ph 1 (PR = 4)
- 3. John Nolen Dr (PR =5)
- 4. Mineral Point Road (PR=4)
- 5. Park Street, S. (Olin to RR) (PR=4)
- 6. Pavement Management
- 7. Reconstruction Streets
- 8. Bridge Repair
- 9. Outer Capitol Loop Southeast (PR=4)

- 10. Wilson St (MLK to King) (PR=4)
- 11. High Point / Raymond / Mid Town

The top priority for the Major Streets budget is the first 5 projects, all of which have approved state or federal funds committed to them. Priorities 6 and 7 are Pavement Management and Street Reconstruction. These are doing work on streets in poor condition and are basic infrastructure necessities. Many include underground utility needs (Storm, Sanitary, Water) and are prioritized to take advantage of cost savings and needs of each agency. Priority 8 is Bridge Repair and it is required to stop deterioration of bridges that would otherwise lead to more costly repair. Priorities 9 and 10 are street reconstruction projects associated with the Judge Doyle Square Project. Priority 11 is a new project which would reconstruct/realign streets in the High Point/Raymond/Mid Town area. The project includes a new bike path and stormwater facilities. This project improves the area as envisioned in the Neighborhood Development Plan and would be a good candidate for federal funds.

Summary of Changes from 2022 Capital Improvement Plan

For the 2023 Capital Budget we have kept programs to existing levels of funding. The Atwood Avenue project has an updated estimate as we continue to coordinate the work with the City of Monona and WisDOT. High Point/Raymond/Mid Town is a new request for federal funds from the Surface Transportation Block Grant that we are hopeful will be approved for funding next summer. The RR Crossings & Quiet Zones program was not submitted as there were no requests for new quiet zones in this CIP submittal.

Potential for Scaling Capital Requests

In the Engineering-Major Streets budget, individual projects are difficult to downscale. They are often simply the cost of replacing infrastructure that is in need of repair. Rather than downscale, delays may be more appropriate. Program funds could be downscaled, which would result in a lower ability to meet the individual goals of those programs. Two programs, Pavement Management and Reconstruction Streets, are highly necessary programs that help the City keep up with street maintenance and not fall behind, putting more pressure on future budgets.

c.c. Katie Crawley, Deputy City Mayor

	2023 Cap	oital Improveme	ent Plan			
	Proj	ject Budget Propo	sal			
Identifying Inform	ation					
Agency	Engineering - Major Streets	Proposal Name	Atwood Avenue			
Project Number	11127	Project Type	Project			
Project Category	Transportation	Priority:	1			
Description						
enhancements are propose new pedestrian and bicycle vehicles and transit. Federa	nstruction of Atwood Avenue from Fair Oaks Aven od for safe pedestrian crossing to Olbrich Gardens bridge over the Starkweather Creek is included in Il funds are anticipated to be approved by the Mer	and Olbrich Park. The mult n the project. The goal of th tropolitan Planning Organia	i-use path will be utilized for the Lake Loop route ne project is to improve the facilities for pedestria	around Lake Monona. A		
Does the project/program	n description require updates? If yes, pleas	e include below.				
enhancements are proposed new pedestrian and bicycle b	struction of Atwood Avenue from Fair Oaks Avenu I for safe pedestrian crossing to Olbrich Gardens a oridge over the Starkweather Creek is included in funds are approved by the Metropolitan Planning	and Olbrich Park. The multi- the project. The goal of the	use path will be utilized for the Lake Loop route as project is to improve the facilities for pedestriar	around Lake Monona. A		
Alignment with Str	ategic Plans and Citywide Priorition	es				
Citywide Element:	Land Use and Transportation					
Strategy	Expand and improve the city's pedestrian and b	oicycle networks to enable	safe and convenient active transportation.			
Describe how this pro	ject/program advances the Citywide Eleme	ent:				
and Transportation Strate	the existing 4 lane undivided roadway with no bilegy 8, Action items A and B, by proactively filling in lities into reconstructed streets.			-		
	gram advance goals in a Citywide agenda or ward, Metro Forward, Vision Zero)?	strategic plan other th	an Imagine Madison (e.g. Climate	Yes ○ No		
·	lan(s) the project/program would advance	and describe how the p	project/program will help the City meet its	strategic goals.		
	r is indicated on the High Injury Network and map 3 Beacon, Multi-use Path and enhanced pedestria	·		dian, travel lane		
This project advance the	goals of Climate Forward by reducing the depend	lence on vehicles that use f	ossil fuels.			
Racial Equity and S	ocial Justice					
	refforts to articulate and prioritize racial eq nd incorporate these responses into your bu	• •		•		
Is the proposed projec	ct/program primarily focused on maintenan	nce or repair?		○ Yes ⑥ No		
For projects/programs intend to address? How	that are not specifically focused on mainte wand for whom?	enance and repair, what	specific inequities does this program			
Black/African American's	ommunity collaborative comprised of 4 Dane Cou are disproportionally at a higher risk for age-adjus higher populations of families living in poverty ba	sted death's due to motor v	vehicle collisions. Additionally, this portion of			
	pe your proposal? Data may include qualita justice areas, specific recommendations fro	•	- · · · · · · · · · · · · · · · · · · ·			
This project was evaluated Healthy Dane.org.	d using US Census Bureau data and MPO's Enviror	nmental Justice Areas, and	Wisconsin Department of Health Surfaces,			
Is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)? Yes No						

	rgy efficiency, growin		., 222,, or redu			-,
If yes, describe how.						
This project does improve the city's multi- use path, grassed median an	·	-allocating space cur	rently used for a moto	r vehicle travel lane	to new uses such as a	
udget Information						
	9,972 2016	-2022 Actuals	\$759,848			
*Based on Fiscal Years 2016-2022			,,-			
udget by Funding Source						
Funding Source	2023	2024	2025	2026	2027	2028
orrowing - GF GO	4,530,000					
1unicipal Capital Participate	486,000					
pecial Assessment	450,000					
eserves Applied (Sewer)	350,000					
forrowing - Revenue Bonds	797,000					
pecial Assessment (Sewer)	101,000					
Total	\$6,714,000	\$0	\$0	\$0	\$0	\$0
If TIE or Imp	act Fee funding sour			, - ,	• - 1	
udget by Expenditure Type	act ree fulluling source	ce, which districts	5):			
	2023	2024	2025	2026	2027	2028
Expense Type						
treet	5,466,000					
treet anitary Sewer Total plain any changes from the 2022	1,248,000 \$6,714,000 CIP in the proposed f			\$0	\$0	\$0
Street Sanitary Sewer	1,248,000 \$6,714,000 CIP in the proposed f	unding for this pro	oject/program.	\$0	\$0	\$0
Street Sanitary Sewer Total Applain any changes from the 2022 The project estimate was updated to accompany to the project estimated to ac	1,248,000 \$6,714,000 CIP in the proposed fount for inflation and co	unding for this pro	oject/program.	\$0	\$0	\$0
Total splain any changes from the 2022 see project estimate was updated to acce Project Schedule & Location	1,248,000 \$6,714,000 CIP in the proposed f ount for inflation and co	runding for this property or respond to final pla	oject/program.	\$0	\$0	\$0
Total splain any changes from the 2022 se project estimate was updated to according to the control of the contr	1,248,000 \$6,714,000 CIP in the proposed fount for inflation and co	runding for this property or respond to final pla	oject/program.	\$0	\$0	\$0
Total splain any changes from the 2022 se project estimate was updated to accomplete Schedule & Location Can this project be mapped?	1,248,000 \$6,714,000 CIP in the proposed f ount for inflation and co	runding for this property or respond to final pla	oject/program.	\$0	\$0	\$0
Total plain any changes from the 2022 e project estimate was updated to acc Project Schedule & Locatic Can this project be mapped?	1,248,000 \$6,714,000 CIP in the proposed f ount for inflation and co	runding for this properties on the properties of the proper	oject/program.	\$0	\$0	\$0
Total splain any changes from the 2022 se project estimate was updated to accomplete Schedule & Location Can this project be mapped?	1,248,000 \$6,714,000 CIP in the proposed f ount for inflation and co	runding for this properties on the properties of the proper	oject/program.	\$0	\$0	\$0
Total splain any changes from the 2022 se project estimate was updated to acceptoject Schedule & Location Can this project be mapped? What is the location of the project 2023 Status	1,248,000 \$6,714,000 CIP in the proposed fount for inflation and coons (a) Yes No. Atwood Ave (i)	runding for this properties of the proper	oject/program.	\$0	\$0	\$0
Total splain any changes from the 2022 se project estimate was updated to acce Project Schedule & Locatic Can this project be mapped? What is the location of the project 2023 Status Status/Phase	1,248,000 \$6,714,000 CIP in the proposed fount for inflation and coontinue of the proposed fount for inflation and coontinue of the proposed for the proposed for inflation and coontinue of the prop	runding for this properties of the proper	oject/program.	\$0	\$0	\$0
Total Iplain any changes from the 2022 In project estimate was updated to accomplete the project Schedule & Location Can this project be mapped? What is the location of the project 2023 Status Status/Phase Construction/Implementa \$	1,248,000 \$6,714,000 CIP in the proposed fount for inflation and coontinue of the proposed fount for inflation and coontinue of the proposed for the proposed for inflation and coontinue of the prop	runding for this properties of the proper	oject/program.	\$0	\$0	\$0
Total Inplain any changes from the 2022 In project estimate was updated to accomplete estimate	1,248,000 \$6,714,000 CIP in the proposed fount for inflation and coon and the proposed fount for inflation and coon are set? Atwood Ave (in the proposed for the proposed for inflation and coon are set of the proposed for the proposed for inflation and coon are set of the proposed for inflation and coon a	orrespond to final pla orrespond to final pla orrespond to final pla	oject/program.	\$0	\$0	\$0
Total Inplain any changes from the 2022 In project estimate was updated to accomplete estimate estimate estimated	1,248,000 \$6,714,000 CIP in the proposed fount for inflation and coontinue of the proposed fount for inflation and coontinue of the proposed for the proposed for inflation and coontinue of the prop	orrespond to final pla orrespond to final pla orrespond to final pla	oject/program.	\$0	\$0	\$0
Total Explain any changes from the 2022 The project estimate was updated to accomplete stimate was updated to accomplete stimated	1,248,000 \$6,714,000 CIP in the proposed fount for inflation and coon and the proposed fount for inflation and coon are set? Atwood Ave (in the proposed for the proposed for inflation and coon are set of the proposed for the proposed for inflation and coon are set of the proposed for inflation and coon a	orrespond to final pla orrespond to final pla orrespond to final pla	oject/program.	\$0	\$0	\$0
Total Iplain any changes from the 2022 In project estimate was updated to accomplete estimate estimated estim	1,248,000 \$6,714,000 CIP in the proposed for ount for inflation and control of the proposed for ount for inflation and control of the proposed for ount for inflation and control of the proposed for ount for inflation and control of the proposed for ount for inflation and control of the proposed for ount for inflation and control out	orrespond to final pla	oject/program.	\$0	\$0	\$0
Total Iplain any changes from the 2022 In project estimate was updated to accomplete estimate estimated estim	1,248,000 \$6,714,000 CIP in the proposed fount for inflation and coon and the proposed fount for inflation and coon are set? Atwood Ave (in the proposed for the proposed for inflation and coon are set of the proposed for the proposed for inflation and coon are set of the proposed for inflation and coon a	orrespond to final pla	oject/program.	\$0	\$0	\$0
Total splain any changes from the 2022 see project estimate was updated to acce Project Schedule & Locatio Can this project be mapped? What is the location of the project 2023 Status Status/Phase Construction/Implementa \$ 2024 Status Status/Phase E 2025 Status Status/Phase E Status/Phase	1,248,000 \$6,714,000 CIP in the proposed for ount for inflation and control of the proposed for ount for inflation and control of the proposed for ount for inflation and control of the proposed for ount for inflation and control of the proposed for ount for inflation and control of the proposed for ount for inflation and control out	orrespond to final pla	oject/program.	\$0	\$0	\$0
Total plain any changes from the 2022 e project estimate was updated to acc Project Schedule & Locatio can this project be mapped? What is the location of the project 2023 Status Status/Phase Construction/Implementa \$ 2024 Status Status/Phase Example Status Status/Phase Status/Phase Status/Phase Example Status	1,248,000 \$6,714,000 CIP in the proposed fount for inflation and coon on a Yes No. No. Atwood Ave (in the proposed for inflation and coon on the yes No. Atwood Ave (in the yes No. Set Cost Description on the yes No.	orrespond to final pla	oject/program.	\$0	\$0	\$0
Total plain any changes from the 2022 e project estimate was updated to acc project Schedule & Locatio fan this project be mapped? What is the location of the project 2023 Status Status/Phase Construction/Implementa \$ 2024 Status Status/Phase Example Status	1,248,000 \$6,714,000 CIP in the proposed for ount for inflation and control of the proposed for ount for inflation and control of the proposed for ount for inflation and control of the proposed for ount for inflation and control of the proposed for ount for inflation and control of the proposed for ount for inflation and control out	orrespond to final pla	oject/program.	\$0	\$0	\$0
Total plain any changes from the 2022 e project estimate was updated to acce project Schedule & Location and this project be mapped? What is the location of the project 2023 Status Status/Phase Construction/Implementa 2024 Status Status/Phase Example 1 2025 Status Status/Phase Example 2 2026 Status Status/Phase Example 2 2026 Status	1,248,000 \$6,714,000 CIP in the proposed fount for inflation and coon on a Yes No. No. Atwood Ave (in the proposed for inflation and coon on the yes No. Atwood Ave (in the yes No. Set Cost Description on the yes No.	orrespond to final pla	oject/program.	\$0	\$0	\$0
Total plain any changes from the 2022 e project estimate was updated to acc project Schedule & Locatic an this project be mapped? What is the location of the project 2023 Status Status/Phase Construction/Implementa \$ 2024 Status Status/Phase E 2025 Status Status/Phase E 2026 Status Status/Phase E 2027 Status	1,248,000 \$6,714,000 CIP in the proposed form ount for inflation and color of the proposed form of the proposed fo	orrespond to final pla	oject/program.	\$0	\$0	\$0
Total Colain any changes from the 2022 Project Schedule & Locatic an this project be mapped? What is the location of the project Construction/Implementa \$ Status/Phase E Construction/Implementa \$ Status/Phase E	1,248,000 \$6,714,000 CIP in the proposed fount for inflation and coon on a Yes No. No. Atwood Ave (in the proposed for inflation and coon on the yes No. Atwood Ave (in the yes No. Set Cost Description on the yes No.	orrespond to final pla	oject/program.	\$0	\$0	\$0
Total plain any changes from the 2022 e project estimate was updated to acce project Schedule & Location can this project be mapped? What is the location of the project 2023 Status Status/Phase Construction/Implementa Status/Phase Example Status Status/Phase Status/Phase Status/Phase Status/Phase	1,248,000 \$6,714,000 CIP in the proposed form ount for inflation and color of the proposed form of the proposed fo	orrespond to final pla	oject/program.	\$0	\$0	\$0
Total plain any changes from the 2022 e project estimate was updated to acc Project Schedule & Locatio Can this project be mapped? What is the location of the project 2023 Status Status/Phase Construction/Implementa \$ 2024 Status Status/Phase E 2025 Status Status/Phase E 2026 Status Status/Phase Status/Phase E 2027 Status Status/Phase	1,248,000 \$6,714,000 CIP in the proposed form ount for inflation and color of the proposed form of the proposed fo	orrespond to final pla	oject/program.	\$0	\$0	\$0

Operating Co	osts		
Projects/Progran	ns with a technolo are acquisition an	ogical component will be required to follow City of Madison information technology policies and pro d project support by IT staff. Answer the following questions below and upload relevant supplement	
Over the next six	years, will the pr	oject/program require any of the following IT resources?	
Electronic h	ardware that will	be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.?	○ Yes ⑥ No
Software (ei	ither local or in th	e cloud)?	○ Yes ⊙ No
A new webs	site or changes to	an existing sites?	○ Yes <u></u> No
or projects/pro	grams requesting	new software/hardware:	
•	ibmitted a Softwa are Request Form	re/Hardware Request form?	○ Yes ● No
Have you su IT Project Req	•	ject request form?	○ Yes ⑥ No
Have you w	orked with IT to co	omplete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder.	○ Yes <u></u> No
hanges to existi	ing hardware/ soft	tware:	
Will any exis	sting software or p	processes need to be modified to support this project/program or initiative?	○ Yes ⑥ No
If yes, have Agency Capita		lan for incorporating those changes to your agency's capital SharePoint folder?	○ Yes ⑥ No
urveillance Tech	nnology:		
Do you belied MGO Sec. 23		dware or software to be considered surveillance technology? Surveillance technology is defined in	○ Yes ⑥ No
•	you submitted the Budget Request Attac	e surveillance request form to your agency's capital SharePoint folder?	○ Yes ⊚ No
Other Operating	Costs		
n addition to IT e equire any of th		ograms may have other operational impacts. Over the next six years, will the project/program	
Facilities/la	nd maintenance?		Yes ○ No
Vehicle setu	p or maintenance	e costs?	○ Yes 🂿 No
External ma	nagement or cons	sulting contracts?	○ Yes ○ No
How many a	additional FTE pos	itions required for ongoing operations of this project/program?	0.00
stimate the pro	ject/program ann	ual operating costs by major.	
Major	Annual Cost	Description	
	15000		

Major	Annual Cost	Description
	15000	
		A new path will require maintenance. New arterial paths cost approximately \$15,000 per mile to maintain. It is expected that the additional maintenance could be absorbed in the current operating budget funding. In the future, as the city continues to expand its bicycle path network over time, additional resources may be required.

Ver 1 031422

				Submitt
	202	3 Capital Improvem	ent Plan	
		Program Budget Prop	oosal	
lantifying Inform	ation			
dentifying Inform	ation			
gency	Engineering - Major Streets	Proposal Name	Bridge Repair	
roject Number	10538	Project Type	Program	
roject Category	Transportation	Priority:	8	
023 Project Number	14123			
escription				
	placement, and painting of bridges to maunding in this program includes bridge re	_	of this program is to provide safe bridges n	
			ozo is for epoxy resultating of strage acci	
ignment with Str	ategic Plans and Citywide P		ozo io roi epony resultating of bridge deci-	
	ategic Plans and Citywide P		ozs to to epoxy resultating of strage deci-	
Citywide Element:		riorities		
Citywide Element: Strategy	Effective Government Ensure all neighborhoods are clean	Priorities n and safe through the provision of		
Citywide Element: Strategy Describe how this pro	Effective Government	Priorities and safe through the provision of		
Citywide Element: Strategy Describe how this pro The program provides fur Other Strategic Plans: Does the project/prog Climate Forward, Hou acial Equity and S We are continuing out following questions at Is the proposed proje Describe how routine	Effective Government Ensure all neighborhoods are clean spect/program advances the Citywid anding to maintain safety on our City's bridgram advance goals in a Citywide againg Forward, Metro Forward, Vision OCial Justice are efforts to articulate and prioritize and incorporate these responses interct/program primarily focused on maintain safety on our City's bridging to maintain safety on our City's bridg	Priorities In and safe through the provision of the Element: Idges. Idges. Idges. Idges are strategic plan other to the provision of the Element: Idges are strategic plan other to the provision of the Element: Idges are strategic plan other to the provision of the Element: Idges are strategic plan other to the provision of the Element: Idges are strategic plan other to the provision of the Element: Idges are strategic plan other to the provision of the Element: Idges are strategic plan other to the provision of the Element: Idges are strategic plan other to the provision of the Element: Idges are strategic plan other to the provision of the Element: Idges are strategic plan other to the provision of the Element: Idges are strategic plan other to the provision of the Element: Idges are strategic plan other to the provision of the Element: Idges are strategic plan other to the provision of the Element: Idges are strategic plan other to the provision of the Element: Idges are strategic plan other to the provision of the Element: Idges are strategic plan other to the provision of the Element: Idges are strategic plan other to the provision of the Element: Idges are strategic plan other to the provision of the Element: Idges are strategic plan other to the provision of the Element: Idges are strategic plan other to the provision of the Element: Idges are strategic plan other to the provision of the Element: Idges are strategic plan other to the provision of the Element: Idges are strategic plan other to the provision of the Element: Idges are strategic plan other to the provision of the Element: Idges are strategic plan other to the provision of the Element: Idges are strategic plan other to the provision of the Element: Idges are strategic plan other to the provision of the Element: Idges are strategic plan other to the Element: Idges are st	quality non-emergency services.	ion-making. Yes N
Citywide Element: Strategy Describe how this pro The program provides fur Other Strategic Plans: Does the project/prog Climate Forward, Hou acial Equity and S We are continuing out following questions at Is the proposed proje Describe how routine equity lens to prioritize	Effective Government Ensure all neighborhoods are clean spect/program advances the Citywid anding to maintain safety on our City's bridgram advance goals in a Citywide againg Forward, Metro Forward, Vision OCial Justice are efforts to articulate and prioritize and incorporate these responses interprogram primarily focused on maintenance and/or scheduled reprogram and incorporate these responses interprogram primarily focused on maintenance and/or scheduled reprogram primarily focu	Priorities In and safe through the provision of the Element: Ide Element: Ide genda or strategic plan other to the provision of the provision of the Element: Ide racial equity and social justice to your budget narrative to entaintenance or repair? In pair considers equity and qualities.	e in the City's budget and operations sure racial equity is included in decis	. Please respond to the ion-making.

GHG emissions, improving energy efficiency, growing a climate-friendly economy, or reducing the environmental impact of city
assets or operations?

If yes, describe how.

Maintaining the bridges extends their life thereby delaying the need to replace the bridge. Concrete is a major contributor to CO2 emissions.

Budget Information

*Based on Fiscal Years 2016-2021

Prior Appropriation*

2016-2021 Actuals \$352,549

\$153,467

2022 Budget \$300,000

Budget by Funding Source

Funding Source	2023	2024	2025	2026	2027	2028
Borrowing - GF GO	170,000	170,000	177,000	186,000	195,000	205,000
Total	\$170,000	\$170,000	\$177,000	\$186,000	\$195,000	\$205,000

If TIF or Impact Fee funding source, which district(s)?

Est Cost

Budget by Expenditure Type

Expense Type	2023	2024	2025	2026	2027	2028
Bridge	170,000	170,000	177,000	186,000	195,000	205,000
Total	\$170,000	\$170,000	\$177,000	\$186,000	\$195,000	\$205,000

Location

Explain any changes from the 2022 CIP in the proposed funding for this project/program.

No changes

Project Schedule & Location

Project Name

2023 Projects

epoxy resurfacing	\$170,000	City wide
2024 Projects		
Project Name	Est Cost	Location
Unallocated	\$170,000	City wide
2025 Projects		
Project name	Est Cost	Location
Unallocated	\$177,000	City wide
2026 Projects		
Project name	Est Cost	Location

Unallocated		\$186,000	City wide
	Onanocated		City wide
2	2027 Projects		
Ī	Project name	Est Cost	Location

	Unallocated	\$195,000	City wide
2	028 Projects		
	Project Name	Est Cost L	ocation
	Unallocated	205,000	City wide

Operating Costs

Projects/Programs with a technological component will be required to follow City of Madison information technology policies and procedures for software/hardware acquisition and project support by IT staff. Answer the following questions below and upload relevant supplemental materials to your agency's SharePoint folder.

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

 \bigcirc Yes \bigcirc No

		that will be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.?	○ Yes ⑥ No
Softw	vare (either loc	al or in the cloud)?	○ Yes ⑥ No
A nev	w website or ch	nanges to an existing sites?	○ Yes ○ No
For projects,	/programs requ	esting new software/hardware:	
	you submitted w Software Reque	a Software/Hardware Request form? est Form	○ Yes ⑤ No
	you submitted ject Request Forn	an IT project request form?	○ Yes ⑥ No
Have	you worked wi	ith IT to complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder.	○ Yes ○ No
Changes to e	existing hardwa	re/ software:	
Will a	any existing sof	tware or processes need to be modified to support this project/program or initiative?	○ Yes ● No
•	s, have you uplo cy Capital Materia	paded a plan for incorporating those changes to your agency's capital SharePoint folder?	○ Yes ● No
Surveillance	Technology:		
•	ou believe any o GO Sec. 23.63(2	of the hardware or software to be considered surveillance technology? Surveillance technology is defined	○ Yes No
•		mitted the surveillance request form to your agency's capital SharePoint folder? quest Attachment	○ Yes No
Other Opera	ting Costs		
	o IT costs, proje of the following	ects/programs may have other operational impacts. Over the next six years, will the project/program g?	○ Yes ○ No
Facili	ties/land maint	tenance?	○ Yes No
Vehic	cle setup or ma	intenance costs?	○ Yes No
Exter	nal manageme	nt or consulting contracts?	○ Yes
How	many addition	al FTE positions required for ongoing operations of this project/program?	0.00
Estimate the	project/progra	am annual operating costs by major.	
Major	Annual Cost	Description	
	0	There is no impact to operating budget	
otes			
tes:			
			Ver 1 03142

	2023 (Capital Improveme	ent Plan	
	F	Project Budget Propo	sal	
Identifying Inform	ation			
Agency	Engineering - Major Streets	Proposal Name	High Point/Raymond/Mic	
Project Number	12454	Project Type	Project	
Project Category	Land Use and Transpor	Priority:	11	
Barantustan.				
Description This project funds the cons	truction of a realignment of Raymond and Mi	d Town Roads as included in th	e High Point Raymond Neighborhood Developme	nt Plan. The project
			1023 is for Design, and 2028 is for Construction.	ner iam me project
Door the project/progres	m description require updates? If yes, p	looso includo holour		
boes the project/program	iii description require apaates: 11 yes, p	lease ilicidde below.		
Alignment with Str	ategic Plans and Citywide Prio	rities		
Citywide Element:	Land Use and Transportation	illes		
Strategy	Expand and improve the city's pedestrian a	nd hicycle networks to enable	safe and convenient active transportation	
	pject/program advances the Citywide Ele		sare and convenient active transportation.	
•				
of the project from Elver		ng the new roadways. A new m	nulti use path as planned in the MPO bike plan wil	l be constructed as part
Other Strategic Plans:	:			
	gram advance goals in a Citywide agend	a or strategic plan other th	an Imagine Madison (e.g. Climate	Yes ○ No
, ,	ward, Metro Forward, Vision Zero)? plan(s) the project/program would adva	nce and describe how the	project/program will help the City meet its	strategic goals.
	ling new protected bicycle and pedestrian faci gh Injury Network (Vision Zero). The new des	_	nmotorized modes of travel (Climate Forward). The travel.	ne project also
Daniel Favity and C	asial luction			
Racial Equity and S We are continuing out		l equity and social justice i	n the City's budget and operations. Please i	respond to the
•	•	• •	re racial equity is included in decision-maki	•
Is the proposed projec	ct/program primarily focused on mainte	enance or repair?		○ Yes No
_				
intend to address? Ho	s that are not specifically focused on ma w and for whom?	intenance and repair, what	specific inequities does this program	
	access through the neighborhood by all mode convenient access. The current road network		motor vehicle and transit. The new roadways	
·				
		•	ata such as demographic, qualified census Social Justice Analysis, or other sources.	
This area includes an env	ironmental justice area with higher percentag	res of Black Indigenous and Pe	onle of Color	
This area includes all env	monniertar justice area with higher percentag	es of black, margemous and re	opie 61 e6161.	
Is the proposed budge	et or budget change related to a recomn	nendation from a Neighbor	rhood Resource Team (NRT)?	
Climata Basilianas	and Custoinability			○ Yes No
Climate Resilience	•	nce or sustainahility by add	dressing climate change impacts, reducing	Yes ○ No
	roving energy efficiency, growing a clim		educing the environmental impact of city	ies (No
If yes, describe how				
The project will create	new pedestrian and bicycle facilities which w	ill encourage 198 motorized m	odes of travel.	

3udget	Intorm	ากกสด
Juuget		ation

Prior Appropriation*
*Based on Fiscal Years 2016-2022

2016-2022 Actuals

Budget by Funding Source

Funding Source	2023	2024	2025	2026	2027	2028
Borrowing - GF GO	750,000				1,000,000	8,364,000
Borrowing - Revenue Bonds						50,000
Reserves Applied (Sewer)	10,000					48,000
Special Assessment (Sewer)						602,000
Borrowing - Stormwater						1,300,000
Impact Fees						1,000,000
Tota	\$760,000	\$0	\$0	\$0	\$1,000,000	\$11,364,000

If TIF or Impact Fee funding source, which district(s)?

Budget by Expenditure Type

Expense Type	2023	2024	2025	2026	2027	2028
Street	750,000					8,364,000
Land					1,000,000	
Sanitary Sewer	10,000					700,000
Stormwater Network						2,300,000
Total	\$760,000	\$0	\$0	\$0	\$1,000,000	\$11,364,000

Explain any changes from the 2022 CIP in the proposed funding for this project/program.

This project included planning money in the 2020 CIP. This is the first time additional design, Real Estate, and Construction funding are requested. The Federal Funds (\$12,546,000) are not yet awarded. They will be applied for in the summer of 2023.

Project Schedule & Location

Can this project be mapped?

left Yes \bigcirc No

What is the location of the project?

High Point Road from Mid Town Rd to Raymond Rd

2023	Status		
	Status/Phase E	Est Cost	Description
	Design :	\$760,000	Design
2024	Status		
	Status/Phase	Est Cost	Description
2025	Status		
	Status/Phase	Est Cost	Description
2026	Status		
	Status/Phase	Est Cost	Description
2027	Status		
	Status/Phase	Est Cost	Description
	Design	\$1,000,0	Real Estate
2028	Status		
	Status/Phase	Est Cost	Description
-	Construction/Implementation	\$11,364,	Construction

Operating Costs

Projects/Programs with a technological component will be required to follows City of Madison information technology policies and procedures for

our agency's Si	vare acquisition an harePoint folder.	d project support by IT staff. Answer the following questions below and upload relevant supplement	al materials to					
Over the next si	x years, will the pr	oject/program require any of the following IT resources?						
	-	be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.?	○ Yes No					
Software (e	either local or in th	e cloud)?	○ Yes No					
A new web	site or changes to	an existing sites?	○ Yes ● No					
or projects/pro	grams requesting	new software/hardware:						
-	ubmitted a Softwa vare Request Form	re/Hardware Request form?	○ Yes ● No					
Have you so	•	ject request form?	○ Yes No					
Have you w	vorked with IT to co	omplete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder.	○ Yes No					
Changes to exist	ting hardware/ sof	tware:						
Will any ex	isting software or _I	processes need to be modified to support this project/program or initiative?	○ Yes ● No					
•	If yes, have you uploaded a plan for incorporating those changes to your agency's capital SharePoint folder? Agency Capital Materials O Yes No							
Surveillance Tec	hnology:							
Do you beli MGO Sec. 2		dware or software to be considered surveillance technology? Surveillance technology is defined in	○ Yes ● No					
• •	you submitted the Budget Request Attac	e surveillance request form to your agency's capital SharePoint folder? chment	○ Yes ⑥ No					
Other Operating n addition to IT equire any of th	costs, projects/pro	ograms may have other operational impacts. Over the next six years, will the project/program						
•	•							
•	and maintenance?		Yes ○ No					
Facilities/la	-	e costs?	Yes \(\cap \) NoYes \(\cap \) No					
Facilities/la	and maintenance?							
Facilities/la Vehicle set	and maintenance? up or maintenance anagement or cons		○ Yes No					
Facilities/la Vehicle seto External ma How many	and maintenance? up or maintenance anagement or cons additional FTE pos	sulting contracts?	Yes No Yes No					
Facilities/la Vehicle seto External ma How many	and maintenance? up or maintenance anagement or cons additional FTE pos	sulting contracts? sitions required for ongoing operations of this project/program?	Yes No Yes No					
Facilities/la Vehicle seto External ma How many Estimate the pro	and maintenance? up or maintenance anagement or cons additional FTE pos bject/program ann	sulting contracts? sitions required for ongoing operations of this project/program? ual operating costs by major.	Yes No Yes No 0.00					
Facilities/la Vehicle seto External ma How many Estimate the pro	and maintenance? up or maintenance anagement or cons additional FTE pos bject/program ann Annual Cost	sulting contracts? sitions required for ongoing operations of this project/program? ual operating costs by major. Description A new path will require maintenance. New arterial paths cost approximately \$15,000 per mile to maintain. It is a additional maintenance could be absorbed in the current operating budget funding. In the future, as the city core	Yes No Yes No 0.00					
Facilities/la Vehicle seto External ma How many Estimate the pro	and maintenance? up or maintenance anagement or cons additional FTE pos oject/program ann Annual Cost	sulting contracts? sitions required for ongoing operations of this project/program? ual operating costs by major. Description A new path will require maintenance. New arterial paths cost approximately \$15,000 per mile to maintain. It is a additional maintenance could be absorbed in the current operating budget funding. In the future, as the city core	Yes No Yes No 0.00 expected that the ntinues to expand its					
Facilities/la Vehicle seto External ma How many Estimate the pro	and maintenance? up or maintenance anagement or cons additional FTE pos oject/program ann Annual Cost	sulting contracts? sitions required for ongoing operations of this project/program? ual operating costs by major. Description A new path will require maintenance. New arterial paths cost approximately \$15,000 per mile to maintain. It is a additional maintenance could be absorbed in the current operating budget funding. In the future, as the city corbicycle path network over time, additional resources may be required. A new street will require maintenance. New 2 lane roadways cost approximately \$23,000 per mile to maintain.	Yes No Yes No 0.00					

	2022) Canital Income con	ant Dlan	Submitte
	2023	3 Capital Improvem		
		Project Budget Prop	osai	
dentifying Inforr	nation			
Agency	Engineering - Major Streets	Proposal Name	John Nolen Drive	
Project Number	11860	Project Type	Project	
roject Category	Transportation	Priority:	3	
Description				
or this corridor for pedes end of their service life. T	trians, bicycles, and motor vehicles. The pro he bike path is also planned to be reconstru	pject's scope includes replacing the cted to create additional space for	I Olin Avenue. The goal of the project is to improve ne six bridges on the John Nolen Drive causeway, w or bike and pedestrian traffic, particularly where it i id construction is scheduled for 2026-27. Federal fu	hich are approaching t s narrow over
pes the project/progr	am description require updates? If yes	s, please include below.		
lignment with St	rategic Plans and Citywide Pr	iorities		
Citywide Element:	Land Use and Transportation			
Strategy	Expand and improve the city's pedes	strian and bicycle networks to en	able safe and convenient active transportation.	
bicycle facilities to mee	et the current high demand of users. The ne	-	proposed to provide separate pedestrian and re it crosses over water as well.	
	s: ogram advance goals in a Citywide age ousing Forward, Metro Forward, Visior	• •	han Imagine Madison (e.g. Yes No	
If yes, specify which	plan(s) the project/program would ac	dvance and describe how the	project/program will help the City meet its	strategic goals.
This project is located bicycles, motor vehicle	on the High Injury Network (Vision Zero) and s, transit).	d a high priority will be placed on	improving safety to all users (pedestrians,	
This project advance th	ne goals of Climate Forward by reducing the	dependence on vehicles that use	fossil fuels.	
acial Equity and	Social Justice			
We are continuing	our efforts to articulate and prioritize i		e in the City's budget and operations. Please sure racial equity is included in decision-mak	
.	·		• •	
	ject/program primarily focused on ma	·		○ Yes
For projects/progra address? How and f		n maintenance and repair, wh	nat specific inequities does this program inte	nd to
of Color, with an estim	ate 38% of families within the census block t includes a regional trail that attracts high i	group living below poverty in the	iving in poverty, and Black, Indigineous, and Popula block group adjacent to John Nolen Drive (ACS, 2C s, colors and income levels. This project will allow	18).
-		-	e data such as demographic, qualified census d Social Justice Analysis, or other sources.	
	tercept interviews at several locations and eated using US Census Bureau ACS data and I		nd engagement from environmental justice areas. as.	

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

⊃ Yes	No
) 103	110

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?



If yes, describe how.

This project places a high emphasis on enhancing and creating more space for pedestrians and bicyclists along the corridor, strengthening transportation infrastructure that reduces GHG emissions.

Budget Information

Prior Appropriation*
*Based on Fiscal Years 2016-2022

\$2,880,000

2016-2022 Actuals

\$2,404,653

Budget by Funding Source

Funding Source	2023	2024	2025	2026	2027	2028
Borrowing - GF GO				19,832,000	2,388,000	
Borrowing - Stormwater				1,000,000		
Reserves Applied (Sewer)			5,000			
Reserves Applied (Stormwater)				500,000		
Total	\$0	\$0	\$5,000	\$21,332,000	\$2,388,000	\$

If TIF or Impact Fee funding source, which district(s)?

Budget by Expenditure Type

Expense Type	2023	2024	2025	2026	2027	2028
Street				19,832,000	2,388,000	
Sanitary Sewer			5,000			
Stormwater Network				1,500,000		
Total	\$0	\$0	\$5,000	\$21,332,000	\$2,388,000	\$0

Project Schedule & Location

2023	Status		
2023	Status		
	Status/Phase	Est Cost	Description
2024	Status		
	Status/Phase	Est Cost	Description
2025	Status		
	Status/Phase	Est Cost	Description
	Design	\$5,000	Sewer design
2026	Status		
	Status/Phase	Est Cost	Description
	Construction/Implementation	\$21,332,000	Construction North Shore to Lakeside
2027	Status		
	Status/Phase	Est Cost	Description
	Construction/Implementation	\$2,388,000	Construction Lakeside to Olin
2028	Status		
	Status/Phase	Est Cost	Description

Operating	Costs		
		echnological component will be required to follow City of Madison information technology policies and pro	cedures for
oftware/ha	-	tion and project support by IT staff. Answer the following questions below and upload relevant supplement	
ver the nex	t six years, will	I the project/program require any of the following IT resources?	\bigcirc Yes \bigcirc No
Electr	onic hardware	that will be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.?	○ Yes No
Softw	are (either loc	al or in the cloud)?	○ Yes No
A nev	website or ch	nanges to an existing sites?	○ Yes ● No
r projects/	programs requ	uesting new software/hardware:	
	you submitted Software Reque	a Software/Hardware Request form?	○ Yes ○ No
Have		an IT project request form?	○ Yes ⊚ No
		 ith IT to complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder.	∩ Yes No
	xisting hardwa		J 132 J 112
•	•	tware or processes need to be modified to support this project/program or initiative?	○ Yes No
If yes	-	paded a plan for incorporating those changes to your agency's capital SharePoint folder?	○ Yes No
urveillance	Technology:		
Do yo	٠,	of the hardware or software to be considered surveillance technology? Surveillance technology is defined 2).	○ Yes No
-	-	mitted the surveillance request form to your agency's capital SharePoint folder? quest Attachment	○ Yes No
ther Opera	ting Costs		
	o IT costs, proje of the following	ects/programs may have other operational impacts. Over the next six years, will the project/program ?	○ Yes ○ No
Facilit	ies/land maint	tenance?	○ Yes ⑥ No
Vehic	le setup or ma	intenance costs?	○ Yes ● No
Exter	nal manageme	nt or consulting contracts?	○ Yes No
How	many addition	al FTE positions required for ongoing operations of this project/program?	0.00
		am annual operating costs by major.	
Major Major	Annual Cost		
	0	There is no impact to operating budget	
es			
:			
::			
5:			

2023 Capital Improvement Plan Project Budget Proposal								
Identifying Inform	aation							
identifying imorn	iation							
Agency	Engineering - Major Streets	Proposal Name	Mineral Point Road					
Project Number	· · · · · · · · · · · · · · · · · · ·							
Project Category	Project Category Land Use and Transpor Priority: 4							
Description								
median, and multi-use pat		Nineral Point Road and High P	t Road. The project is proposed to be reconstructed oint Road intersection. The goal of the project is the Funding shown is the City's cost share.					
Does the project/progra	m description require updates? If yes, ple	ease include below.						
Alignment with Sti	rategic Plans and Citywide Prior	ities						
Citywide Element:	Land Use and Transportation							
Strategy	Expand and improve the city's pedestrian an	d bicycle networks to enable	safe and convenient active transportation.					
Describe how this pro	oject/program advances the Citywide Ele	ment:						
This project would imple	ement a new multi-use path planned for Minera	al Point Road as part of the Bu	ıs Rapid Transit Plan.					
Other Strategic Plans: Does the project/program advance goals in a Citywide agenda or strategic plan other than Imagine Madison (e.g. Climate © Yes ○ No Forward, Housing Forward, Metro Forward, Vision Zero)? 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 project is included in the High Injury Network (Vision Zero). A high emphasis will be placed on improving safety of the roadway. The intersection of High Point Road and Mineral Point Road will include safety improvements to address crash history.								
This project advance the	e goals of Climate Forward by reducing the depo	endence on vehicles that use	fossil fuels.					
Racial Equity and S	Social Justice							
-			n the City's budget and operations. Please re racial equity is included in decision-mak	•				
Is the proposed proje	ect/program primarily focused on mainter	nance or repair?		○ Yes No				
	For projects/programs that are not specifically focused on maintenance and repair, what specific inequities does this program intend to address? How and for whom?							
Healthy Dane project, a	This section of Mineral Point Road extends through areas within higher populations of families living below poverty based on U.S. Census data. Healthy Dane project, a community collaborative comprised of 4 Dane County hospitals, Public Health Madison and Dane County identify that Black/African American's are disproportionally at a higher risk for age-adjusted death's due to motor vehicle collisions.							
· ·	ape your proposal? Data may include qua justice areas, specific recommendations	•	lata such as demographic, qualified census Social Justice Analysis, or other sources.					
This project was evaluate Healthy Dane.org.	This project was evaluated using US Census Bureau ACS data, MPO's Environmental Justice Areas, and the Wisconsin Department of Health Surfaces, Healthy Dane.org.							
Is the proposed budg	et or budget change related to a recomm	endation from a Neighbo	rhood Resource Team (NRT)?	○ Yes ● No				
Climate Resilience	and Sustainability							
	rogram improve the city's climate resilien	• •	dressing climate change impacts, reducing	Yes ○ No				

assets or operations?

If yes, describe how.

This project will provide a new multi-use path along the roadway allowing for safe pedestrian and bicycle travel and reducing the dependence on fossil fuels.

Budget Information

*Based on Fiscal Years 2016-2022

Prior Appropriation* \$234,685

4,685 **2016-2022 Actuals**

\$110,685

Budget by Funding Source

Funding Source	2023	2024	2025	2026	2027	2028
Borrowing - GF GO	280,000			1,100,000		
Borrowing - Stormwater				3,550,000		
Reserves Applied (Stormwater)				500,000		
Total	\$280,000	\$0	\$0	\$5,150,000	\$0	\$0

If TIF or Impact Fee funding source, which district(s)?

Budget by Expenditure Type

Expense Type	2023	2024	2025	2026	2027	2028
Street	280,000			1,100,000		
Stormwater Network			4,050,000			
Total	\$280,000	\$0	\$0	\$5,150,000	\$0	\$0

Explain any changes from the 2022 CIP in the proposed funding for this project/program.

WisDOT has advanced the project to construction in 2026. It was listed previously in 2027.

Project Schedule & Location

Can this project be mapped?

Yes ○ No

What is the location of the project?

Mineral Point Rd from USH12 to High Point Rd

2023	Status			
	Status/Phase	Est Cost	Description	
	Design	\$280,000	Design	
2024	Status			
	Status/Phase	Est Cost	Description	
2025	Status			
	Status/Phase	Est Cost	Description	
2026	Status			
	Status/Phase	Est Cost	Description	
	Construction/Implementat	\$5,150,000	Construction	
2027	Status			
	Status/Phase	Est Cost	Description	
2028	Status			
	Status/Phase	Est Cost	Description	

Operating Costs

Projects/Programs with a technological component will be required to follow City of Madison information technology policies and procedures for software/hardware acquisition and project support by IT staff. Answer the following questions below and upload relevant supplemental materials to your agency's SharePoint folder.

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

ected to a City device in any manner, including wireless, bluetooth, NFC, etc.? In gites? Itware/hardware: ware Request form? In IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder. It is need to be modified to support this project/program or initiative? Incorporating those changes to your agency's capital SharePoint folder? It is need to be considered surveillance technology? Surveillance technology is defined in lance request form to your agency's capital SharePoint folder? In any have other operational impacts. Over the next six years, will the project/program	Yes No
tware/hardware: ware Request form? uest form? an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder. is need to be modified to support this project/program or initiative? accorporating those changes to your agency's capital SharePoint folder? It software to be considered surveillance technology? Surveillance technology is defined in lance request form to your agency's capital SharePoint folder? In any have other operational impacts. Over the next six years, will the project/program	Yes No
tware/hardware: ware Request form? uest form? an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder. is need to be modified to support this project/program or initiative? incorporating those changes to your agency's capital SharePoint folder? It software to be considered surveillance technology? Surveillance technology is defined in lance request form to your agency's capital SharePoint folder? In any have other operational impacts. Over the next six years, will the project/program	Yes No Yes No Yes No Yes No Yes No Yes No
ware Request form? uest form? an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder. is need to be modified to support this project/program or initiative? incorporating those changes to your agency's capital SharePoint folder? It software to be considered surveillance technology? Surveillance technology is defined in lance request form to your agency's capital SharePoint folder? may have other operational impacts. Over the next six years, will the project/program	Yes No Yes No Yes No Yes No Yes No
an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder. Is need to be modified to support this project/program or initiative? Incorporating those changes to your agency's capital SharePoint folder? It software to be considered surveillance technology? Surveillance technology is defined in lance request form to your agency's capital SharePoint folder? In any have other operational impacts. Over the next six years, will the project/program	Yes No Yes No Yes No Yes No Yes No
an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder. Is need to be modified to support this project/program or initiative? Incorporating those changes to your agency's capital SharePoint folder? It software to be considered surveillance technology? Surveillance technology is defined in lance request form to your agency's capital SharePoint folder? In any have other operational impacts. Over the next six years, will the project/program	Yes No Yes No Yes No Yes No
is need to be modified to support this project/program or initiative? Incorporating those changes to your agency's capital SharePoint folder? It software to be considered surveillance technology? Surveillance technology is defined in lance request form to your agency's capital SharePoint folder? It share to be considered surveillance technology? Surveillance technology is defined in lance request form to your agency's capital SharePoint folder? It share to be considered surveillance technology? Surveillance technology is defined in lance request form to your agency's capital SharePoint folder?	Yes No Yes No Yes No
r software to be considered surveillance technology? Surveillance technology is defined in lance request form to your agency's capital SharePoint folder? may have other operational impacts. Over the next six years, will the project/program	○ Yes ● No
r software to be considered surveillance technology? Surveillance technology is defined in lance request form to your agency's capital SharePoint folder? may have other operational impacts. Over the next six years, will the project/program	○ Yes ● No
r software to be considered surveillance technology? Surveillance technology is defined in lance request form to your agency's capital SharePoint folder? may have other operational impacts. Over the next six years, will the project/program	○ Yes No
lance request form to your agency's capital SharePoint folder? may have other operational impacts. Over the next six years, will the project/program	•
lance request form to your agency's capital SharePoint folder? may have other operational impacts. Over the next six years, will the project/program	•
may have other operational impacts. Over the next six years, will the project/program	○ Yes No
	○ Yes ⑥ No
	○ Yes ⑥ No
ontracts?	○ Yes ⊙ No
quired for ongoing operations of this project/program?	0.00
path will require maintenance. New arterial paths cost approximately \$15,000 per mile to maintain. It is explain maintenance could be absorbed in the current operating budget funding. In the future, as the city cont path network over time, additional resources may be required.	•
	nal maintenance could be absorbed in the current operating budget funding. In the future, as the city cont

	2023 Cap	ital Improveme	nt Plan	
	Proje	ect Budget Propos	al	
Identifying Informa	ation			
Agency	Engineering - Major Streets	Proposal Name	Outer Capitol Loop South	
Project Number	10303	Project Type	Project	
Project Category	Transportation	Priority:	9	
Description				
experience. The pavement of	cting the southeast section of the Outer Capitol Lo quality rating for the roadway is currently 4 of 10. ⁻ d South Pinckney from East Doty Street to East Wil	The project's scope include	s reconstruction of East Doty Street from Martin	
Does the project/progran	n description require updates? If yes, please	include below.		
experience. The pavement qu	ting the southeast section of the Outer Capitol Loc uality rating for the roadway is currently 4 of 10. The Iding in 2024 is for construction.			
Alignment with Stra	ategic Plans and Citywide Prioritie	S		
Citywide Element:	Land Use and Transportation			
Strategy	Expand and improve the city's pedestrian and bi	cycle networks to enable sa	afe and convenient active transportation.	
Describe how this proj	ject/program advances the Citywide Elemer	nt:		
Other Strategic Plans: Does the project/prog Forward, Housing Forv If yes, specify which p	ram advance goals in a Citywide agenda or sward, Metro Forward, Vision Zero)? lan(s) the project/program would advance a	strategic plan other tha	n Imagine Madison (e.g. Climate	Yes ○ No
Racial Equity and So	ocial Justice			
We are continuing our	efforts to articulate and prioritize racial equ d incorporate these responses into your bu	•		•
Is the proposed projec	t/program primarily focused on maintenand	ce or repair?		○ Yes No
For projects/programs intend to address? How	that are not specifically focused on mainter v and for whom?	nance and repair, what s	specific inequities does this program	
	within the MPO's Tier 2 Environmental Justice Are and State government services.	eas. Additionally, this proje	ct will enhance vehicle, bicycle and pedestrian	
•	pe your proposal? Data may include qualitat ustice areas, specific recommendations fror	•	.	
This project was evaluated	d using US Census Bureau ACS data and MPO's Env	rironmental Justice Areas.		
Is the proposed budge	t or budget change related to a recommend	ation from a Neighborh	nood Resource Team (NRT)?	○ Yes No
Climate Resilience a	and Sustainability			
	ogram improve the city's climate resilience or roving energy efficiency, growing a climate-f	• •		Yes ○ No
If yes, describe how.				

The project includes enhancements to pedestrian acccomodations and includes a new bike lane to encourage non motorized travel, strengthening transportation infrastructure that reduces GHG emissions.

Budget Information

Prior Appropriation* \$0 2016-2022 Actuals \$0
*Based on Fiscal Years 2016-2022

Budget by Funding Source

Funding Source	2023	2024	2025	2026	2027	2028
Borrowing - GF GO		1,790,000				
Special Assessment		150,000				
Reserves Applied (Sewer)		275,000				
Special Assessment (Sewer)		26,000				
Reserves Applied (Stormwater)		80,000				
Special Assessment (Stormwater)		20,000				
Total	\$0	\$2,341,000	\$0	\$0	\$0	\$0

If TIF or Impact Fee funding source, which district(s)?

Budget by Expenditure Type

Expense Type	2023	2024	2025	2026	2027	2028
Street		1,940,000				
Sanitary Sewer		301,000				
Stormwater Network		100,000				
Total	\$0	\$2,341,000	\$0	\$0	\$0	\$0

Explain any changes from the 2022 CIP in the proposed funding for this project/program.

The project has been delayed to 2024 due to coordination with the Judge Doyle Square developer. Storm esimate increased slightly (\$10k).

Project Schedule & Location

Can this project be mapped?

Yes ○ No

What is the location of the project?

E. Doty St. from MLK Jr Blvd to S. Webster St

2023	Status		
	Status/Phase	Est Cost	Description
			·
2024	Status		
	Status/Phase	Est Cost	Description
	Construction/Implemental	\$2,341,000	Construction
2025	Status		
	Status/Phase	Est Cost	Description
2026	Status		
	Status/Phase	Est Cost	Description
2027	Status		
	Status/Phase	Est Cost	Description
2028	Status		
	Status/Phase	Est Cost	Description
_			

Operating Costs

Projects/Programs with a technological component will be required to follow City of Madison information technology policies and procedures for software/hardware acquisition and project support by IT staff. Answer the following questions below and upload relevant supplemental materials to

			Ver 1 031
		There is no impact to operating budget	
iviujui	0	Description	
Estimate the proje <i>Major</i>	ect/program annu	al operating costs by major. Description	
How many a	dditional FTE posi	tions required for ongoing operations of this project/program?	0.00
	nagement or cons		○ Yes • No
Vehicle setup	o or maintenance	costs?	○ Yes ⑤ No
-	d maintenance?		○ Yes No
Other Operating (In addition to IT c require any of the	osts, projects/pro	grams may have other operational impacts. Over the next six years, will the project/program	
Surveillance Bu	udget Request Attach		
MGO Sec. 23 If yes, have y		surveillance request form to your agency's capital SharePoint folder?	∩ Yes ⊚ No
Do you belie	ve any of the hard	lware or software to be considered surveillance technology? Surveillance technology is defined in	○ Yes ⊚ No
Agency Capital Surveillance Tech			
		an for incorporating those changes to your agency's capital SharePoint folder?	○ Yes No
Will any exis	ting software or p	rocesses need to be modified to support this project/program or initiative?	○ Yes No
Changes to existir	ng hardware/ soft	ware:	
Have you wo	rked with IT to co	mplete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder.	○ Yes No
Have you sub		ect request form?	○ Yes ⑥ No
•	re Request Form	e/Hardware Request form?	○ Yes ⑥ No
		new software/hardware:	- V N-
A new websi	te or changes to a	n existing sites?	○ Yes ● No
Software (eit	ther local or in the	cloud)?	○ Yes ● No
Electronic ha	rdware that will b	be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.?	○ Yes No
		eject/program require any of the following IT resources?	
your agency's Sha	irePoirit iolaer.		

Submitted
10. The
ith the
goals.
to the
Yes No

2023 Capital Improvement Plan Project Budget Proposal

Identifying Information

Agency Engineering - Major Streets

Transportation

Proposal Name

Park Street, South (Olin T

Project Number 11133 **Project Type** Priority:

Project

Description

Project Category

This project is for reconstructing South Park Street. The goal of the project is to improve the pavement quality of the roadway. The current pavement rating is 4 of project's scope includes South Park Street from the railroad to Olin Avenue. Design is planned for 2022 and construction is planned for 2026. This timeline aligns w Wisconsin Department of Transportation timeline.

Does the project/program description require updates? If yes, please include below.

This project is for reconstructing South Park Street. The goal of the project is to improve the pavement quality of the roadway. The current pavement rating is 4 of 10. The project's scope includes South Park Street from the railroad to Olin Avenue. The project includes creating a new multi-use path and aligning the roadway for future BRT expansion. Design is planned for 2023 and construction is planned for 2026.

Alignment with Strategic Plans and Citywide Priorities

Citywide Element: Land Use and Transportation

Strategy Expand and improve the city's pedestrian and bicycle networks to enable safe and convenient active transportation.

Describe how this project/program advances the Citywide Element:

This project is proposed to reconstruct the roadway and enhance pedestrian and create new bicycle facilities where no current facilities exist today, advancing Imagine Madison Land Use and Transportation Strategy 8, Action item A by proactively filling gaps in the pedestrian and bicycle network.

Other Strategic Plans:

Does the 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)?

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

This project would reconstruct the roadway to align with future BRT expansion (Metro Forward) along the Park Street Corridor.

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 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?

For projects/programs that are not specifically focused on maintenance and repair, what specific inequities does this program intend to address? How and for whom?

This project will include new pedestrian, bicycle and transit facilities and accommodations along the roadway. This project will improve transportation infrastructure within Environmental Justicee areas. This project improves poor quality pavement within an area identified by the U.S. Census Bureau as within both higher populations of families living below poverty and Black, Indigenous, and Populations of Color. Additionally, portions of this project are within the Badger Rd - Cypress - Burr Oaks - Brams Addition NRT.

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.

This project was evaluated using US Census Bureau data and MPO's Environmental Justice Areas.

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

Yes ○ No

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

This project includes a new multi-use path along the roadway. The Badger Rd – Cypress – Burr Oaks – Brams Addition NRT has recommended improving pedestrian and bicycle facilities along Park St.

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 ○ No

If yes, describe how.

The project includes enhancements to pedestrian accommodations and includes a new bike lane to encourage non-motorized travel strengthening transportation infrastructure that reduces GHG emissions.

Budget Information

Prior Appropriation*
*Based on Fiscal Years 2016-2022

\$320,000

2016-2022 Actuals

\$141

Budget by Funding Source

Funding Source	2023	2024	2025	2026	2027	2028
Borrowing - GF GO	150,000			600,000		
Reserves Applied (Sewer)	5,000			337,000		
Special Assessment (Sewer)				23,000		
Reserves Applied (Stormwater)				80,000		
Total	\$155,000	\$0	\$0	\$1,040,000	\$0	\$0

If TIF or Impact Fee funding source, which district(s)?

Budget by Expenditure Type

Expense Type	2023	2024	2025	2026	2027	2028
Street	150,000			600,000		
Sanitary Sewer	5,000			360,000		
Stormwater Network				80,000		
Total	\$155,000	\$0	\$0	\$1,040,000	\$0	\$0

Project Schedule & Location

2023	Status		
	Status/Phase	Est Cost	Description
	Design	\$155,000	Design
2024	Status		
	Status/Phase	Est Cost	Description
2025	Status		
	Status/Phase	Est Cost	Description
2026	Status		
	Status/Phase	Est Cost	Description
	Construction/Implementation	\$1,040,000	Construction
2027	Status		
	Status/Phase	Est Cost	Description
2028	Status		
	Status/Phase	Est Cost	Description

Facilities/land maintenance? Vehicle setup or maintenance costs? External management or consulting contracts? Yes No Yes No How many additional FTE positions required for ongoing operations of this project/program?	rojects/Prog			
Figure agency's SharePoint folder. wer the next six years, will the project/program require any of the following IT resources? Yes No Electronic hardware that will be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.? Yes No Software (either local or in the cloud)? A new website or changes to an existing sites? Yes No A new website or changes to an existing sites? Yes No projects/programs requesting new software/hardware: Have you submitted a Software/Hardware Request form? If New Software Request Form Have you worked with IT to complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder. Yes No If Yes, have you uploaded a plan for incorporating those changes to your agency's capital SharePoint folder? Are No Are No Are No Description Are you believe any of the hardware or software to be considered surveillance technology? Surveillance technology is defined If yes, have you ubmitted the surveillance request form to your agency's capital SharePoint folder? Are No Surveillance Rudget Request Attachment ther Operating Costs addition to IT costs, projects/programs may have other operational impacts. Over the next six years, will the project/program Yes No Velicle setup or maintenance? Yes No External management or consulting contracts? Yes No External management or consulting contracts? Yes No Annual Cost Annual	fa /1		echnological component will be required to follow City of Madison information technology policies and proc	cedures for
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	202	3 Capital Improvem	ent Plan		Submitte
	202	Program Budget Prop			
		riogram baaget riop			
Identifying Informa	ation				
Agency	Engineering - Major Streets	Proposal Name	Pavement Management		
Project Number	10540	Project Type	Program		
Project Category	Transportation	Priority:	6		
2023 Project Number	14124				
Description					
work that is no longer need Does the project/program This program is for resurfacin	ed on the Commercial Avenue project. n description require updates? If years, repair, crack sealants, and chip sealin	es, please include below. g on existing streets. The goal of th	nd funding from this project to the Sewer Utility Lift Stati ne program is to extend the life of existing streets. imately 75 miles. Projects planned in 2022 include:	on projec	t to ren
,	Wilson, W Main, Segoe/Sheboygan, S Pir				
Alignment with Stra	ategic Plans and Citywide P	riorities			
Citywide Element:	Land Use and Transportation				
Strategy	Expand and improve the city's pede	estrian and bicycle networks to ena	able safe and convenient active transportation.		
	ject/program advances the Citywid projects are evaluated for creating or e		rking occurs. Pedestrian crosswalk ramps are		
Other Strategic Plans: Does the project/prog	ndards in many situations. gram advance goals in a Citywide ag sing Forward, Wetro Forward, Visic		han Imagine Madison (e.g. ● Yes ○ No		
·		•	project/program will help the City meet its strat	egic goal	ls.
	ed in areas identified for safety improven				
			ne dependence on vehicles that use fossil		
	r efforts to articulate and prioritize		e in the City's budget and operations. Please resp sure racial equity is included in decision-making.	ond to t	he
Is the proposed proje	ect/program primarily focused on m	naintenance or repair?		Yes	○ N
	maintenance and/or scheduled rep ze maintenance and/or repair proje		ity of life for residents. Describe how you use an		
	s identified and environmental justice ar to make sure the City is prioritizing in an		, Indigenous and People of Color and people with lower]	
Is the proposed budge	et or budget change related to a red	commendation from a Neighb	orhood Resource Team (NRT)?	∩ Yes	No

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 ○ No

If yes, describe how.

When pavements are resurfaced, the Transportation Commission will often approve enhancing bicycle facilities with the pavement marking plan. This encourages travel by modes other than single occupied vehcile.

Budget Information

Prior Appropriation* 2016-2021 Actuals \$42,461,585 \$26,851,613 **2022 Budget** \$17,788,000 *Based on Fiscal Years 2016-2021

Budget by Funding Source

Funding Source	2023	2024	2025	2026	2027	2028
Borrowing - GF GO	10,575,000	10,575,000	11,018,000	11,594,000	12,174,000	12,783,000
Special Assessment	817,000	817,000	850,000	893,000	938,000	985,000
Borrowing - Revenue Bonds	1,400,000	1,765,000	2,900,000	2,913,000	3,309,000	3,100,000
Reserves Applied (Sewer)	687,000	845,000	2,836,000	2,581,000	1,841,000	2,305,000
Special Assessment (Sewer)	184,000	215,000	780,000	804,000	702,000	740,000
Borrowing - Stormwater	932,000	1,900,000	1,580,000	1,380,000	1,380,000	1,380,000
Reserves Applied (Stormwater)	448,000	500,000	500,000	600,000	600,000	600,000
Special Assessment (Stormwater)	40,000	40,000	40,000	40,000	40,000	40,000
Borrowing - TIF	1,222,000					
Total	\$16,305,000	\$16,657,000	\$20,504,000	\$20,805,000	\$20,984,000	\$21,933,000

If TIF or Impact Fee funding source, which district(s)?

Budget by Expenditure Type

Expense Type	2023	2024	2025	2026	2027	2028
Street	12,614,000	11,392,000	11,868,000	12,487,000	13,112,000	13,768,000
Sanitary Sewer	2,271,000	2,825,000	6,516,000	6,298,000	5,852,000	6,145,000
Stormwater Network	1,420,000	2,440,000	2,120,000	2,020,000	2,020,000	2,020,000
Total	\$16,305,000	\$16,657,000	\$20,504,000	\$20,805,000	\$20,984,000	\$21,933,000

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Explain any changes from the 2022 CIP in the proposed funding for this project/program.

Additional TIF added for undergrounding for W Wilson/Broom. Shifted Sewer and Storm funding between years and adjusted estimates.

Project Schedule & Location

Project Name	Est Cost	Location
Chip & Crack Sealing	\$3,400,000	City Wide
Patching	\$500,000	City Wide
Hammersley	\$3,730,000	Gilbert to Beltline
Broom, Henry, Wilson	\$4,091,000	Doty to John Nolen, Doty to Wilson, Henry to Broom
W Main	\$500,000	Fairchild to Proudfit

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Project Name	Est Cost	Location
Canas Chahauman	\$3,370,000	Regent to University, Segoe to Whitney
Segoe, Sheboygan		
	\$150,000	Doty to Wilson
S Pinckney		
	\$200,000	Coho St
W Beltline Frontage		
	\$364,000	City Wide
Unallocated	700.,000	
024 Projects		
Project Name	Est Cost	Location
	\$5,000,000	City Wide
Chip & Crack Seal		
	\$1,000,000	City Wide
Patching	\$1,000,000	on, mac
	\$2,006,000	Regent to University
Franklin	بد,000,000	negent to omiterally
	¢500.000	Classiau ta Ouas
Mineral Point	\$500,000	Glenway to Owen
Putnam, Maple Grove, Stratford, Shefford, Yorktown,	\$2,020,000	Maple Grove to Mckenna, Stratford to McKee, Maple Grove to McKenna, N end to Stratford, Mc.
McKenna		
	44 440 000	
Starker	\$1,448,000	Woodvale to Droster
Gilbert	\$420,000	Raymond to Kroncke
Buffalo, Barron, Green Lake	\$866,000	Eau Claire to Green lake, Buffalo to S End, Door to Buffalo
Sunato, Sunton, oreen sune		
Pflaum	\$2,165,000	Monona to Stoughton
Hodin		
Croon Troy	\$520,000	Troy to Sauthoff, Green to Harper
Green, Troy		
	\$712,000	City Wide
Unallocated		
025 Projects		
Project name	Est Cost	Location
Unallocated	\$20,484,000	City Wide
026 Projects		
Project name	Est Cost	Location
Unallocated	\$20,785,000	City Wide
		'
027 Projects		
Project name	Est Cost	Location
Unallocated	\$20,964,000	City Wide
028 Projects Project Name	Est Cost	Location
Project Name		Location
Unallocated	1,913,000	City Wide
perating Costs		
_		red to follow City of Madison information technology policies and procedures for

Over the next six ve	ears, will the pr	oiect/program re	guire any of the	following IT resources?

Electronic hardware that will be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.?

ノ	 $lue{}$	

Software (either local or in the cloud)?

A nev			
or projects/	/programs requ	esting new software/hardware:	
	you submitted w Software Reque	a Software/Hardware Request form? est Form	○ Yes No
	you submitted ject Request Forn	an IT project request form?	○ Yes ● No
Have	you worked wi	ith IT to complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder.	○ Yes ○ No
hanges to e	existing hardwa	re/ software:	
Will a	any existing sof	tware or processes need to be modified to support this project/program or initiative?	○ Yes ○ No
	s, have you uplo cy Capital Materia	paded a plan for incorporating those changes to your agency's capital SharePoint folder?	○ Yes ● No
urveillance	Technology:		
-	ou believe any o GO Sec. 23.63(2	of the hardware or software to be considered surveillance technology? Surveillance technology is defined 2).	○ Yes ● No
	•	mitted the surveillance request form to your agency's capital SharePoint folder? quest Attachment	○ Yes No
ther Opera	•		
		ects/programs may have other operational impacts. Over the next six years, will the project/program	○ Yes ○ No
equire any o	o IT costs, proje of the following ties/land main	3?	Yes No
equire any c	of the following	tenance?	⊖ Yes No
equire any c Facilit Vehic	of the following ties/land maint	tenance? intenance costs?	○ Yes No Yes No
equire any c Facilit Vehic	of the following ties/land maint	tenance?	⊖ Yes No
equire any c Facilit Vehic Exter	of the following ties/land maint cle setup or maint mal manageme	tenance? intenance costs?	○ Yes No Yes No
Facilit Vehic Extern	of the following ties/land maint cle setup or maint manageme many additions	tenance? intenance costs? int or consulting contracts? al FTE positions required for ongoing operations of this project/program?	○ Yes ● No ○ Yes ● No ○ Yes ● No
Facilii Vehic Extern	of the following ties/land maint cle setup or maint manageme many additions	tenance? intenance costs? int or consulting contracts? al FTE positions required for ongoing operations of this project/program? am annual operating costs by major.	○ Yes ● No ○ Yes ● No ○ Yes ● No
equire any c Facilit Vehic Exter How stimate the	of the following ties/land maint cle setup or maint manageme many additions a project/progra	tenance? intenance costs? int or consulting contracts? al FTE positions required for ongoing operations of this project/program? am annual operating costs by major.	○ Yes ● No ○ Yes ● No ○ Yes ● No
equire any c Facilit Vehic Exter How stimate the	of the following ties/land maint cle setup or maint manageme many additions project/progra Annual Cost	tenance? intenance costs? int or consulting contracts? al FTE positions required for ongoing operations of this project/program? am annual operating costs by major. Description	○ Yes ● No ○ Yes ● No ○ Yes ● No
equire any c Facilit Vehic Exter How stimate the	of the following ties/land maint cle setup or maint manageme many additions project/progra Annual Cost	tenance? intenance costs? int or consulting contracts? al FTE positions required for ongoing operations of this project/program? am annual operating costs by major. Description	○ Yes ● No ○ Yes ● No ○ Yes ● No
equire any c Facilit Vehic Exter How stimate the	of the following ties/land maint cle setup or maint manageme many additions project/progra Annual Cost	tenance? intenance costs? int or consulting contracts? al FTE positions required for ongoing operations of this project/program? am annual operating costs by major. Description	○ Yes ● No ○ Yes ● No ○ Yes ● No
equire any c Facilit Vehic Exter How stimate the	of the following ties/land maint cle setup or maint manageme many additions project/progra Annual Cost	tenance? intenance costs? int or consulting contracts? al FTE positions required for ongoing operations of this project/program? am annual operating costs by major. Description	○ Yes ● No ○ Yes ● No ○ Yes ● No
Facilit Vehic Extern How stimate the <i>Major</i>	of the following ties/land maint cle setup or maint manageme many additions project/progra Annual Cost	tenance? intenance costs? int or consulting contracts? al FTE positions required for ongoing operations of this project/program? am annual operating costs by major. Description	○ Yes ● No ○ Yes ● No ○ Yes ● No
Facility Vehice Extern Howe stimate the Major	of the following ties/land maint cle setup or maint manageme many additions project/progra Annual Cost	tenance? intenance costs? int or consulting contracts? al FTE positions required for ongoing operations of this project/program? am annual operating costs by major. Description	○ Yes ● No ○ Yes ● No ○ Yes ● No

Submitted 2023 Capital Improvement Plan **Project Budget Proposal Identifying Information** Agency **Proposal Name** Engineering - Major Streets Pleasant View Road - Pha **Project Number** 10284 **Project Type** Project **Project Category** Priority: Land Use and Transpor... Description This project is for reconstructing Pleasant View Road from US-14 to Old Sauk Road. The goal of this project is to expand the existing roadway and improve the pavement quality. The current pavement rating is 4 of 10. The project's scope includes construction of a four lane roadway with multi-use path and sidewalk to replace the existing two lane roadway. This is a joint project with the City of Middleton, funding shown is the City's cost share. Construction is planned for 2022 and 2023. Federal funding for this project is secured. Does the project/program description require updates? If yes, please include below. This project is for reconstructing Pleasant View Road from US-14 to Old Sauk Road. The project's scope includes construction of a four-lane roadway with multi-use path and sidewalk to replace the existing two lane roadway. This is a joint project with the City of Middleton, funding shown is the City's cost share. Construction is planned for 2023. Federal funding for this project is secured. Alignment with Strategic Plans and Citywide Priorities **Citywide Element:** Land Use and Transportation Strategy Expand and improve the city's pedestrian and bicycle networks to enable safe and convenient active transportation. Describe how this project/program advances the Citywide Element: This project includes new sidewalks and multi-use path. The existing roadway does not have any sidewalk or bike facilities. This will expand the path and sidewalk network on the west side. Other Strategic Plans: Does the 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)? 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 project will reconstruct the current two lane roadway to a new boulevard with sidewalk and multi-use path. This will provide safe modes of travel for pedestrians and bicyclists as envisioned in Vision Zero. This project advance the goals of Climate Forward by reducing the dependence on vehicles that use fossil fuels. 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 No For projects/programs that are not specifically focused on maintenance and repair, what specific inequities does this program intend to address? How and for whom? This project is located within block groups identified within the higher populations of Black, Indigenous, and Populations of Color (ACS, 2018). This project is not located within an environmental justice area or area of high populations of families living below poverty. However, Pleasant View is an arterial route that provides access to a commercial area providing employment to a significant number of residents. The new sidewalk and multi-use path will extend opportunities for people to walk and bike along the Pleasant View Corridor. The median will enhance safety for pedestrian crossing 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. This project was evaluated using US Census Bureau data and MPO's Environmental Justice Areas.

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

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U	imate	Resii	ience	anu	Sus	lama	DIIILY

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?

lefton Yes \bigcirc No

If yes, describe how.

This project will create new pedestrian and bicycle facilities where none existed prior. This will encourage modes of travel other than single occupied vehicle strengthening transportation infrastructure that reduces GHG emissions.

Budget Information

Prior Appropriation*

*Based on Fiscal Years 2016-2022

\$4,978,014

2016-2022 Actuals

\$2,197,971

Budget by Funding Source

Funding Source	2023	2024	2025	2026	2027	2028
Borrowing - GF GO	3,350,000					
Special Assessment	235,000					
Reserves Applied (Sewer)	99,000					
Total	\$3,684,000	\$0	\$0	\$0	\$0	\$0

If TIF or Impact Fee funding source, which district(s)?

Budget by Expenditure Type

Expense Type	2023	2024	2025	2026	2027	2028
Street	3,585,000	2024	2023	2020	2027	2020
Sanitary Sewer	99,000					
Total	\$3,684,000	\$0	\$0	\$0	\$0	\$0

Project Schedule & Location

2022	Status		
2023	Stutus		
	Status/Phase	Est Cost	Description
	Construction/Implementation	\$3,684,000	Construction
2024	Status		
	Status/Phase	Est Cost	Description
2025	Status		
	Status/Phase	Est Cost	Description
2026	Status		
	Status/Phase	Est Cost	Description
2027	Status		
	Status/Phase	Est Cost	Description
2028	Status		
	Status/Phase	Est Cost	Description

Operating	g Costs		
software/ha		echnological component will be required to follow City of Madison information technology policies and pro ition and project support by IT staff. Answer the following questions below and upload relevant supplement older.	
Over the next six years, will the project/program require any of the following IT resources?			○ Yes ○ No
Electronic hardware that will be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.?			○ Yes ● No
Software (either local or in the cloud)?			○ Yes No
A new website or changes to an existing sites?			○ Yes ○ No
For projects/programs requesting new software/hardware:			
Have you submitted a Software/Hardware Request form? IT New Software Request Form			○ Yes ⑥ No
Have you submitted an IT project request form? IT Project Request Form			○ Yes ⑥ No
Have	you worked w	ith IT to complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder.	○ Yes ⑥ No
Changes to e	existing hardwa	are/ software:	
Will a	any existing sof	itware or processes need to be modified to support this project/program or initiative?	○ Yes No
If yes, have you uploaded a plan for incorporating those changes to your agency's capital SharePoint folder? <u>Agency Capital Materials</u>			○ Yes No
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).			○ Yes No
If yes, have you submitted the surveillance request form to your agency's capital SharePoint folder? <u>Surveillance Budget Request Attachment</u>			○ Yes ● No
Other Operating Costs 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?			○ Yes ○ No
Facilities/land maintenance?			○ Yes No
Vehicle setup or maintenance costs? External management or consulting contracts?			○ Yes No
			○ Yes ⊙ No
How many additional FTE positions required for ongoing operations of this project/program?			
Estimate the	project/progr	am annual operating costs by major.	
Major	Annual Cost	Description	
	5700	A new path will require maintenance. New arterial paths cost approximately \$15,000 per mile to maintain. It is expected maintenance could be absorbed in the current operating budget. In the future, as the city continues to expand its bicycle time, additional resources may be required.	
otes			
es:			
			Ver 1 031

				Sub
	2023	3 Capital Improvem	ent Plan	
		Program Budget Prop	oosal	
dentifying Inform	ation			
gency	Engineering - Major Streets	Proposal Name	Reconstruction Streets	
oject Number	10226	Project Type	Program	
oject Category	Transportation	Priority:	7	
23 Project Number	14125			
escription				
s program is for replacing cessary. Projects planned		orhood roadways. Projects funder d, Hudson, Miller, Rutledge, Richa	d include those where a full street replacement is rd, Silver, Lowell, Dempsey, Davies, Lake Mendota Dr,	
		, 		_
	rategic Plans and Citywide Pr	riorities		
Citywide Element:	Land Use and Transportation			
Strategy	Expand and improve the city's peder bject/program advances the Citywide		able safe and convenient active transportation.	
	struction of existing roadways. All roads a			
design. Sidewalk crosswa	alk ramps are repaired to meet ADA stand Jse and Transportation Strategy 8, Action I	•	r enhanced on many projects advancing	
design. Sidewalk crosswall magine Madison Land Under Strategic Plans: Does the project/project/projectimate Forward, Hould yes, specify which projects which projects and the strategic Plans.	alk ramps are repaired to meet ADA stand. Jse and Transportation Strategy 8, Action I : gram advance goals in a Citywide age using Forward, Metro Forward, Vision	ards. Bicycle facilities are added of tem A by proactively filling gaps in the A by p	renhanced on many projects advancing in the pedestrian and bicycle network. han Imagine Madison (e.g. Yes No project/program will help the City meet its str	rategic goals.
design. Sidewalk crosswalmagine Madison Land U Other Strategic Plans: Does the project/proj Climate Forward, Hou If yes, specify which p	alk ramps are repaired to meet ADA stand. Jse and Transportation Strategy 8, Action I gram advance goals in a Citywide ago using Forward, Metro Forward, Vision plan(s) the project/program would active the roadways and implement any implement and implement any implement and implement any implement any implement and implement and implement any implement and implement any implement and implement and implement and implement and implement and implement and implement any implement and implem	ards. Bicycle facilities are added of tem A by proactively filling gaps in the A by p	renhanced on many projects advancing in the pedestrian and bicycle network. han Imagine Madison (e.g. Yes No project/program will help the City meet its str	rategic goals.
Other Strategic Plans: Does the project/proj Climate Forward, Hou If yes, specify which p The projects will reconst	alk ramps are repaired to meet ADA stand. Use and Transportation Strategy 8, Action I gram advance goals in a Citywide age using Forward, Metro Forward, Vision colan(s) the project/program would act cruct the roadways and implement any implement any implement are colorial Justice ur efforts to articulate and prioritize	ards. Bicycle facilities are added of tem A by proactively filling gaps in the A by P	renhanced on many projects advancing in the pedestrian and bicycle network. han Imagine Madison (e.g. Yes No project/program will help the City meet its str	espond to the
Other Strategic Plans: Does the project/proj Climate Forward, Hou If yes, specify which p The projects will reconst acial Equity and S We are continuing or following questions a	alk ramps are repaired to meet ADA stand. Use and Transportation Strategy 8, Action I gram advance goals in a Citywide age using Forward, Metro Forward, Vision colan(s) the project/program would act cruct the roadways and implement any implement any implement are colorial Justice ur efforts to articulate and prioritize	ards. Bicycle facilities are added of tem A by proactively filling gaps in the A by Proventies and describe how the provements identified by Vision 2 proventies identified by Vision 2 process and a social justice by your budget narrative to en	renhanced on many projects advancing in the pedestrian and bicycle network. han Imagine Madison (e.g. • Yes O No project/program will help the City meet its strengero.	espond to the
design. Sidewalk crosswall magine Madison Land L Other Strategic Plans: Does the project/project Climate Forward, Hou If yes, specify which put the projects will reconstruct acial Equity and S We are continuing or following questions as Is the proposed project posseribe how routines.	alk ramps are repaired to meet ADA stand. Use and Transportation Strategy 8, Action I gram advance goals in a Citywide age using Forward, Metro Forward, Vision colan(s) the project/program would act cruct the roadways and implement any implement any implement and prioritize are efforts to articulate and prioritize and incorporate these responses into	ards. Bicycle facilities are added of them A by proactively filling gaps in the provided and describe how the provements identified by Vision 2 racial equity and social justice by your budget narrative to en aintenance or repair?	renhanced on many projects advancing in the pedestrian and bicycle network. han Imagine Madison (e.g. • Yes O No project/program will help the City meet its strengero.	espond to the g. Yes
design. Sidewalk crosswall magine Madison Land L Other Strategic Plans: Does the project/project Climate Forward, Hou If yes, specify which pure the projects will reconst acial Equity and Some weare continuing or following questions: Is the proposed project Describe how routine equity lens to prioritic The projects are in the period of the p	alk ramps are repaired to meet ADA stand. Jse and Transportation Strategy 8, Action I gram advance goals in a Citywide age using Forward, Metro Forward, Vision plan(s) the project/program would accurate the roadways and implement any implement and incorporate these responses into ect/program primarily focused on mage maintenance and/or scheduled repair project	ards. Bicycle facilities are added of them A by proactively filling gaps in the provided and describe how the provements identified by Vision 2 racial equity and social justice by your budget narrative to entain tenance or repair? air considers equity and qualits.	renhanced on many projects advancing in the pedestrian and bicycle network. han Imagine Madison (e.g. Yes No project/program will help the City meet its strengero. e in the City's budget and operations. Please resure racial equity is included in decision-making	espond to the g. Yes

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 ○ No

If yes, describe how.

In some projects, new sidewalks and bike lanes are constructed to prioritize those mode travels other than single occupied vehicle strengthening transportation infrastructure that reduces GHG emissions.

Budget Information

Prior Appropriation*	\$43,057,638	2016-2021 Actuals	\$21,376,122	2022 Budget \$16,429,000
*Based on Fiscal Years 2016-2021				

Budget by Funding Source

Funding Source	2023	2024	2025	2026	2027	2028	
Borrowing - GF GO	6,815,000	7,665,000	7,972,000	8,370,000	8,789,000	9,228,000	
TIF Increment	1,000,000		1,500,000	0	0		
Special Assessment	2,620,000	2,620,000	2,725,000	2,860,000	3,003,000	3,153,000	
State Sources	225,000	225,000	225,000	225,000	225,000	225,000	
Borrowing - Revenue Bonds	4,000,000	3,001,000 839,000 471,000 1,885,000	2,896,000 1,000,000 509,000 1,182,000	3,770,000 1,253,000 570,000 1,139,000	2,060,000 1,925,000 901,000 1,139,000	2,390,000 2,125,000 615,000 1,206,000	
Reserves Applied (Sewer)	1,098,000						
Special Assessment (Sewer)	706,000 3,140,000						
Borrowing - Stormwater							
Reserves Applied (Stormwater)	500,000	600,000	500,000	544,000	544,000	576,000	
Special Assessment (Stormwater)	25,000	25,000	18,000	17,000	17,000	18,000	
TIF Increment	2,200,000						
Total	\$22,329,000	\$17,331,000	\$18,527,000	\$18,748,000	\$18,603,000	\$19,536,000	

If TIF or Impact Fee funding source, which district(s)?

TID 37 (2023 street and storm) and 48 (2025)

Budget by Expenditure Type

Expense Type	2023	2024	2025	2026	2027	2028
Street	10,660,000	10,510,000	12,422,000	11,455,000	12,017,000	12,606,000
Sanitary Sewer	5,804,000	4,311,000	4,405,000	5,593,000	4,886,000	5,130,000
Stormwater Network	5,865,000	2,510,000	1,700,000	1,700,000	1,700,000	1,800,000
Total	\$22,329,000	\$17,331,000	\$18,527,000	\$18,748,000	\$18,603,000	\$19,536,000

Explain any changes from the 2022 CIP in the proposed funding for this project/program.

2024 TIF expenditures are deleted from the 2022 CIP.

Shifted Sewer and Storm funding between years and adjusted estimates.

Project Schedule & Location

2023 Projects

Hudson to Miller, Hudson to Miller, Ohio to Elmside, Atwood to Oakridge, Atwood to Willard Riverside to Division Schenk to Silver, N End to Hynek
Schenk to Silver N End to Hynek
Scheil to Siver, N Elia to Hylick
South Shore to Lakeside
W of Spring Ct to E of Merrill Springs
Danbury to Seminole, Whenona to Seminole, Mohawk to Doncaster

Project Name	Est Cost	Location	
	\$3,000,000	Eastwood area	
Eastwood Area			
	\$1,511,000	Regent to Hillcrest	
Owen			
	\$1,072,000	Harvey to University, Ridge to Schmitt	
Schmitt, Harvey			
Development Francisco	\$500,000	City Wide	
Development Frontage			
Unallocated	\$610,000	City Wide	
Onanocateu			
Blue Harvest, Feathers Edge, Treetops	\$441,000		
Jac Harvest, Feathers Lage, Hectops			
Dempsey, Davies	\$1,274,000		
024 Projects Project Name	Est Cost	Location	
Froject Nume	\$2,499,000	Center to Oakridge, Dunning to Hudson, Evergreen to Ohio, Center to W	illard
Evergreen, Center, Willard, Ohio	\$2,499,000	center to Oakhuge, Dunning to Hauson, Evergreen to Onio, center to w	illaiu
	\$1,542,000	Milwaukee to RR, Farwell to Corry, Farwell to Corry	
Farwell, South, North	\$1,542,000	Minimulated to fitt, further to corry, further to corry	
	\$3,275,000	Dawes to Richard, Starkweather to Farrell, Lansing to Walter	
Lansing, Richard, Dawes	70,210,000		
	\$5,011,000	Maher to Dempsey, Maher to Dempsey, Cottage Grove to Davies, Demps	sey to Elinor, Lake Edge .
Davidson, Park, Maher, Gary, Drexel, Monona			, ,
	\$2,894,000	Clifford to Spring Harbor, Lake Mendota to E end	
Lake Mendota, Norman			
	\$500,000	City Wide	
Development Frontage			
Hadla arkad	\$1,610,000	City Wide	
Unallocated			
025 Projects			_
Project name	Est Cost	Location	
Unallocated	\$18,527,000	City Wide	
2026 Projects			_
Project name	Est Cost	Location	
•	\$18,748,000		
Unallocated		City Wide	
027 Projects			
Project name	Est Cost	Location	
Unallocated	\$18,603,000	City Wide	
028 Projects			
Project Name	Est Cost	Location	
-	19,536,000		
Unallocated		City Wide	
perating Costs			
	nent will he requi	red to follow City of Madison information technology policies an	nd procedures for
	•	nswer the following questions below and upload relevant supple	-
ur agency's SharePoint folder.			
er the next six years, will the project/progra	m require any of t	he following IT resources?	\bigcirc Yes \bigcirc No
Electronic hardware that will be connec	ted to a City devic	e in any manner, including wireless, bluetooth, NFC, etc.?	
	and to a city action	,) ics (its
Software (either local or in the cloud)?			○ Yes No
A new website or changes to an existing	g sites?		○ Yes ⑥ No
projects/programs requesting new software			○ Voc ⊕ No
Have you submitted a Software/Hardwa	are nequest form?		Yes <a> No

	w Software Reque you submitted ject Request Forn	an IT project request form?	○ Yes No
			∩ Yes No
	existing hardwa		
Will a	any existing sof	tware or processes need to be modified to support this project/program or initiative?	○ Yes ○ No
•	s, have you uplo cy Capital Materia	paded a plan for incorporating those changes to your agency's capital SharePoint folder?	○ Yes No
urveillance	Technology:		
	ou believe any o GO Sec. 23.63(2	of the hardware or software to be considered surveillance technology? Surveillance technology is defined 2).	○ Yes No
•		mitted the surveillance request form to your agency's capital SharePoint folder? quest Attachment	○ Yes No
	_	ects/programs may have other operational impacts. Over the next six years, will the project/program	○ Yes ○ No
Facili	ities/land main	tenance?	○ Yes ⑥ No
Vehic	cle setup or ma	intenance costs?	○ Yes ○ No
Exter	rnal manageme	nt or consulting contracts?	○ Yes ③ No
	•	-	
How	many addition	al FTE positions required for ongoing operations of this project/program?	○ Yes
How	many addition	al FTE positions required for ongoing operations of this project/program? am annual operating costs by major.	
How	many addition	al FTE positions required for ongoing operations of this project/program? am annual operating costs by major.	
How stimate the <i>Major</i>	many addition	al FTE positions required for ongoing operations of this project/program? am annual operating costs by major. Description	
How stimate the	many addition	al FTE positions required for ongoing operations of this project/program? am annual operating costs by major. Description	
How stimate the <i>Major</i>	many addition	al FTE positions required for ongoing operations of this project/program? am annual operating costs by major. Description	

					Submitte
		Capital Improvem			
		Project Budget Prop	osal		
dentifying Infor	mation				
Agency	Engineering - Major Streets	Proposal Name	Wilson St (MLK to King)		
Project Number	11543	Project Type	Project		
roject Category	Transportation	Priority:	10		
Description					
	ng the pavement on Wilson Street from Marti enhance the pedestrian and bicycle facilities al				
Jamica 101 2024.					
oes the project/prog	ram description require updates? If yes,	please include below.			
lignment with S					
ingilinent with 3	trategic Plans and Citywide Pric	orities			
Citywide Element:	trategic Plans and Citywide Price Land Use and Transportation	orities			
	Land Use and Transportation		able safe and convenient active transpo	ortation.	
Citywide Element: Strategy	Land Use and Transportation	rian and bicycle networks to en	able safe and convenient active transpo	ortation.	
Citywide Element: Strategy Describe how this p This project will const	Land Use and Transportation Expand and improve the city's pedestr	rian and bicycle networks to en Element: on Street Corridor Study. This w		ortation.	
Citywide Element: Strategy Describe how this p This project will const downtown. Sidewalk of the Control of th	Land Use and Transportation Expand and improve the city's pedestre project/program advances the Citywide Expand and improve the city's pedestre project/program advances the Citywide Expression and the Citywide Expression	rian and bicycle networks to en Element: on Street Corridor Study. This w ADA standards.	ill expand our bicycle network in the	ortation.	
Citywide Element: Strategy Describe how this p This project will const downtown. Sidewalk of the Strategic Plant Does the project/pt Climate Forward, H	Land Use and Transportation Expand and improve the city's pedestroroject/program advances the Citywide Experts and the Wilson of the Wilson o	rian and bicycle networks to en Element: on Street Corridor Study. This w ADA standards. ada or strategic plan other t Zero)?	ill expand our bicycle network in the han Imagine Madison (e.g.	Yes \bigcirc No	
Citywide Element: Strategy Describe how this p This project will const downtown. Sidewalk of the Strategic Plant Does the project/pr Climate Forward, H If yes, specify which	Land Use and Transportation Expand and improve the city's pedestroperoject/program advances the Citywide Expand and improve the citywide Expand and improve the Citywide Expand and some crosswalk ramps will be reconstructed to meet the citywide agent outsing Forward, Metro Forward, Vision 2	rian and bicycle networks to en Element: on Street Corridor Study. This w ADA standards. dda or strategic plan other t Zero)?	ill expand our bicycle network in the han Imagine Madison (e.g.	Yes \bigcirc No	
Citywide Element: Strategy Describe how this p This project will const downtown. Sidewalk of Other Strategic Plan Does the project/pr Climate Forward, H If yes, specify which	Land Use and Transportation Expand and improve the city's pedestropolect/program advances the Citywide Expand and improve the city's pedestropolect/program advances the Citywide Expands and the Wilson crosswalk ramps will be reconstructed to meet the constructed the co	rian and bicycle networks to en Element: on Street Corridor Study. This w ADA standards. dda or strategic plan other t Zero)?	ill expand our bicycle network in the han Imagine Madison (e.g.	Yes \bigcirc No	
Citywide Element: Strategy Describe how this p This project will const downtown. Sidewalk of the Company of th	Land Use and Transportation Expand and improve the city's pedestropolect/program advances the Citywide Expand and improve the city's pedestropolect/program advances the Citywide Expands and the Wilson crosswalk ramps will be reconstructed to meet the constructed the co	rian and bicycle networks to en Element: on Street Corridor Study. This w ADA standards. ada or strategic plan other t Zero)? rance and describe how the afety for bicyclists (Vision Zero)	ill expand our bicycle network in the han Imagine Madison (e.g. project/program will help the City e in the City's budget and operatio	y Yes ○ No y meet its strategic goals ons. Please respond to th	
Citywide Element: Strategy Describe how this p This project will const downtown. Sidewalk of Other Strategic Plan Does the project/pr Climate Forward, H If yes, specify which The project will include Cacial Equity and We are continuing following question	Land Use and Transportation Expand and improve the city's pedestropoject/program advances the Citywide Expands and improve the city's pedestropoject/program advances the Citywide Expands and the Wilson and Wilson Stimproving satisfaction. Social Justice our efforts to articulate and prioritize raise.	rian and bicycle networks to en Element: on Street Corridor Study. This w ADA standards. ada or strategic plan other t Zero)? rance and describe how the afety for bicyclists (Vision Zero)	ill expand our bicycle network in the han Imagine Madison (e.g. project/program will help the City e in the City's budget and operatio	y Yes ○ No y meet its strategic goals ons. Please respond to th	ie
Citywide Element: Strategy Describe how this p This project will const downtown. Sidewalk of the project/pt Climate Forward, H If yes, specify which The project will include the project will be proje	Land Use and Transportation Expand and improve the city's pedestre project/program advances the Citywide Expand and improve the Citywide Expand and improve the Citywide Expand and wances the Citywide Expands and the Wilson Expands and the Wilson Expands and the Expands	rian and bicycle networks to en Element: on Street Corridor Study. This w ADA standards. ada or strategic plan other to Zero)? rance and describe how the afety for bicyclists (Vision Zero) cial equity and social justic your budget narrative to en	ill expand our bicycle network in the han Imagine Madison (e.g. project/program will help the City e in the City's budget and operatio sure racial equity is included in dec	y meet its strategic goals ons. Please respond to the	ie
Citywide Element: Strategy Describe how this p This project will const downtown. Sidewalk of the project/pt Climate Forward, H If yes, specify which The project will include the project will be a project will b	Land Use and Transportation Expand and improve the city's pedestre project/program advances the Citywide Expand and improve the Citywide Expand and improve the Citywide Expand and wances the Citywide Expands and the Wilson Expands and the Wilson Expands and the Expands	rian and bicycle networks to en Element: on Street Corridor Study. This wand ADA standards. and or strategic plan other to the total standards. are and describe how the total standards (Vision Zero) are total equity and social justice, your budget narrative to entenance or repair?	ill expand our bicycle network in the han Imagine Madison (e.g. project/program will help the City e in the City's budget and operatio sure racial equity is included in dec	y meet its strategic goals ons. Please respond to the	
Citywide Element: Strategy Describe how this p This project will const downtown. Sidewalk of Other Strategic Plan Does the project/p Climate Forward, H If yes, specify which The project will includ Cacial Equity and We are continuing following question Is the proposed p	Land Use and Transportation Expand and improve the city's pedestre project/program advances the Citywide Expand and improve the Citywide Expand and improve the Citywide Expand and proposed in the Wilso prosswalk ramps will be reconstructed to meet the constructed to meet and program advance goals in a Citywide agent ousing Forward, Metro Forward, Vision and plan(s) the project/program would advance new cycle track along Wilson St improving sets and incorporate these responses into you poject/program primarily focused on main arms that are not specifically focused on a for whom?	rian and bicycle networks to enterent: on Street Corridor Study. This was ADA standards. Inda or strategic plan other to Zero)? rance and describe how the afety for bicyclists (Vision Zero) Incial equity and social justice, your budget narrative to enterenance or repair? Intenance and repair, will remain the analyse and quantitative and quantitative and quantitative.	ill expand our bicycle network in the han Imagine Madison (e.g. project/program will help the City e in the City's budget and operation sure racial equity is included in decentary in the company of	o Yes O No y meet its strategic goals ons. Please respond to the cision-making. Yes ogram intend to	ie
Citywide Element: Strategy Describe how this p This project will const downtown. Sidewalk of Other Strategic Plan Does the project/pr Climate Forward, H If yes, specify which The project will includ Cacial Equity and We are continuing following question Is the proposed pro For projects/progra address? How and The new cycle track w What data helped tracts, environment	Land Use and Transportation Expand and improve the city's pedestropoject/program advances the Citywide Expand and improve the city's pedestropoject/program advances the Citywide Expands and proposed in the Wilson and the Citywide agency of the Citywid	rian and bicycle networks to en Element: on Street Corridor Study. This wand ADA standards. Inda or strategic plan other to the standards and describe how the standards affety for bicyclists (Vision Zero) Incial equity and social justice your budget narrative to enthe ance or repair? Intenance or repair? Intenance and repair, when the standards are to enthe ance or repair? Intenance and repair, when the standards are to enthe ance or repair? Intenance and repair, when the standards are	ill expand our bicycle network in the han Imagine Madison (e.g. project/program will help the City e in the City's budget and operatio sure racial equity is included in decentary in the city at specific inequities does this professore data such as demographic, qualified Social Justice Analysis, or other s	o Yes O No y meet its strategic goals ons. Please respond to the cision-making. Yes ogram intend to	ie

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 project includes a new cycletrack which will increase travel from modes other than single occupant vehicles and reduce the reliance on fossil fuels.

Budget Information

Prior Appropriation*
*Based on Fiscal Years 2016-2022

2016-2022 Actuals

\$0

Budget by Funding Source

Funding Source	2023	2024	2025	2026	2027	2028
Borrowing - GF GO		1,220,000				
Special Assessment		250,000				
Reserves Applied (Sewer)		337,000				
Special Assessment (Sewer)		25,000				
Reserves Applied (Stormwater)		150,000				
Total	\$0	\$1,982,000	\$0	\$0	\$0	\$0

If TIF or Impact Fee funding source, which district(s)?

Budget by Expenditure Type

Expense Type	2023	2024	2025	2026	2027	2028
Street		1,470,000				
Sanitary Sewer		362,000				
Stormwater Network		150,000				
Total	\$0	\$1,982,000	\$0	\$0	\$0	\$0

Project Schedule & Location

2023	Status		
	Status/Phase	Est Cost	Description
2024	Status		
	Status/Phase	Est Cost	Description
	Construction/Implementation	\$1,982,000	Construction
2025	Status		
	Status/Phase	Est Cost	Description
2026	Status		
	Status/Phase	Est Cost	Description
2027	Status		
	Status/Phase	Est Cost	Description
2028	Status		
	Status/Phase	Est Cost	Description

Operating Costs

ver the nex	s SharePoint fo		
	t six years, wil	Il the project/program require any of the following IT resources?	○ Yes ○ No
Electr	onic hardware	e that will be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.?	○ Yes ● No
Softw	are (either loc	al or in the cloud)?	○ Yes No
A nev	v website or cl	nanges to an existing sites?	○ Yes No
		uesting new software/hardware:	
	you submitted v Software Requi	d a Software/Hardware Request form? est Form	○ Yes ● No
	you submitted	d an IT project request form?	○ Yes No
Have	you worked w	ith IT to complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder.	○ Yes No
anges to e	xisting hardwa	are/ software:	
Will a	ny existing sof	ftware or processes need to be modified to support this project/program or initiative?	○ Yes ● No
•	, have you uplo y Capital Materia	oaded a plan for incorporating those changes to your agency's capital SharePoint folder?	○ Yes ● No
	Technology:		
-	ou believe any SO Sec. 23.63(2	of the hardware or software to be considered surveillance technology? Surveillance technology is defined 2).	○ Yes ● No
-	-	mitted the surveillance request form to your agency's capital SharePoint folder? <u>equest Attachment</u>	○ Yes ○ No
ther Opera			
	o IT costs, proj of the followin	ects/programs may have other operational impacts. Over the next six years, will the project/program g?	○ Yes ○ No
Facili	ties/land main	tenance?	○ Yes ● No
Vehic	le setup or ma	intenance costs?	○ Yes No
	nal manageme	ent or consulting contracts?	○ Yes ● No
Exter	iiai iiiaiiageiiie		
	•	al FTE positions required for ongoing operations of this project/program?	0.00
How	many addition	al FTE positions required for ongoing operations of this project/program? am annual operating costs by major.	0.00
How	many addition		0.00
How stimate the	many addition	am annual operating costs by major.	
How stimate the	many addition project/progr	am annual operating costs by major. Description A new path will require maintenance. New arterial paths cost approximately \$15,000 per mile to maintain. It is expected to	
How stimate the	many addition project/progr	am annual operating costs by major. Description A new path will require maintenance. New arterial paths cost approximately \$15,000 per mile to maintain. It is expected to	

Capital Improvement Plan

 2022 Adopted
 2023 Request
 Change

 2023 Capital Budget
 2,350,000
 2,515,000
 165,000

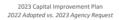
 2023 Capital Improvement Plan*
 12,391,000
 12,596,000
 205,000

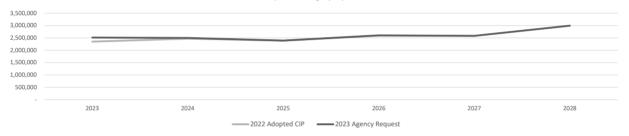
*Years 2023 to 2027 used for comparison.

	2022	2023
Number of Projects	5	6

Project Summary: Agency Request

	2023	2024	2025	2026	2027	2028
Aerial Photo / Orthophotos	-	70,000	-	140,000	-	80,000
Equipment and Vehicle Replacement	2,025,000	2,120,000	2,205,000	2,271,000	2,385,000	2,504,000
Project Prioritization Tool	150,000	-	-	-	-	-
Right of Way Landscaping & Trees	175,000	180,000	187,000	193,000	200,000	207,000
Warning Sirens	-	130,000	-	-	-	80,000
Waste Oil Collection Sites	165,000	-	-	-	-	125,000
Total	2,515,000	2,500,000	2,392,000	2,604,000	2,585,000	2,996,000





Major Changes/Decision Points

Project Prioritization Tool

- \$150k project added to 2023 to develop a GIS-based tool to score and prioritize long-term infrastructure improvement projects
- Project costs will be supported by GF GO Borrowing (\$82.5k), as well as Sewer, Stormwater, and Water Reserves (\$22.5k each)
 Warning Sirens
- \$80k in GF GO borrowing added in 2028 to reflect addition of an additional siren

Waste Oil Collection Site

• \$125k in Reserves Applied added in 2028 to support a new waste oil collection site on the far west or east side of the City



From:

Date:

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

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

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

April 22, 2022

Subject: Engineering-Other 2023 Capital Budget Request

Goals of Engineering Other - Capital Budget

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

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

Equipment and Vehicle Replacement allows the Storm/Sewer Utilities to provide reliable cost effective service to all residents. Provision of reliable cost effective services are critical to all residents but perhaps even more so to residents that are of limited financial means as recovery after a sewer back-up or flood is more difficult for those residents. Both of those utilities complete RESJ efforts as part of their work.

Aerial Photos/contours/impervious areas are critical to planning, and to utility staff completing studies and permit work allowing the utilities to remain complaint with our state and federal mandates.

The Warning Siren and the Oil Disposal sites provide key services to all 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.

Prioritized List of Capital Requests:

- 1. Equipment and Vehicle Replacement
- 2. Equity-Based Project Prioritization Tool (New 2023 Project)
- 3. Waste Oil Collection Sites
- 4. Right-of-Way Landscaping
- 5. Warning Sirens (zero budget request in 2023)
- 6. Aerial Photo/Orthophotos/Contours (zero budget request in 2023)

Equipment and Vehicle Replacement is our first priority because it is essential to replace our vehicles on a schedule that minimizes downtime and excessive maintenance to keep our staff working efficiently.

Equity-Based Project Prioritization Tool (New 2023 Program) is our second priority. Engineering would like to explore possible options to help us prioritize Capital Improvement Projects in a way that balances multiple and sometimes conflicting goals including RESJ topics.

Waste Oil Collection sites is our third priority as we would like to reconstruct the Glenway Municipal Golf Course collection site to a more modern facility which is current with all regulatory guidance.

Right of Way Landscaping is a lower priority because it is not an essential service. Implementation of the current use of this budget program will lower operations costs in the long term.

Warning Sirens & Aerial/Contours have no budget request in this year.

Summary of Changes from 2022 Capital Improvement Plan:

- A new budget program for Equity-Based Project Prioritization Tool has been added to the 2023 budget, to allow Engineering to balance multiple priorities when programming Capital Improvement Programs.
- 2. Increases in budget for the Aerial Photo/Orthophotos in future years to match budget with more realistic expected costs.
- 3. Increases in budget to the Waste Oil Collection Sites budget to match budget with more realistic expected costs.
- 4. Increases in budget for the Warning Sirens in future years to match budget with more realistic expected costs.

Potential for Scaling Capital Requests:

Scaling is possible for the Right of Way Landscaping line item. In 2022 this item, is planning to be used to convert many medians with planting beds over to either mowed turf or concrete (in areas with less than 6' of space). This is required to comply with the reduction in Operating Budget funding for contracted services to maintain the planting beds in these medians.

In 2023, the work to convert medians to low/no mow turf conditions could be delayed or scaled back. It would be required to maintain some funding here for fence replacement and other capital repairs to medians but this item could be significantly reduced.

Generally, we would recommend against reducing the Equipment and Vehicle Replacement program, as this is more likely to result in unplanned emergency repairs if scheduled replacements are not addressed.

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

	202	3 Capital Improvemen	nt Plan		
		Program Budget Propos	sal		
Identifying Informa	ation				
Agency	Engineering - Other Projects	Proposal Name	Aerial Photo / Orthophot		
Project Number	11846	Project Type	Program		
Project Category	Other	Priority:	6		
2023 Project Number					
Description					
City may expand. The goal o completes aerial photograph	of the program is to provide data and ima thy and aerial photos and impervious are	agery to inform City operations, plann a identification combined with digital	rvious area shapes of existing City lands and ad ing and stormwater modeling efforts and requi topographic information on an alternating bier	rements. This project	
Does the project/program	n description require updates? If ye	s, please include below.			
Alignment with Stra	ategic Plans and Citywide P	riorities			
Citywide Element:	Effective Government				
Strategy	Pursue regional solutions to regional is	sues.			
	ect/program advances the Citywid				
	rategy 1, Action A "Strengthen the capac nership creates efficiencies through colla		aboration and consensus" through partnering v	ith Dane County's Fly	
	deling efforts for the City's WPDES stom		nt of the City. Additionally, the information is ne t impervious areas for Stormwater Utility billing		
Forward, Housing Forv	ram advance goals in a Citywide ag vard, Metro Forward, Vision Zero)? lan(s) the project/program would a		n Imagine Madison (e.g. Climate Dject/program will help the City meet its		
	aphic information is generated from this		olement actual operational work associated wit al planning including the Comprehensive Plan,		
Racial Equity and So	ocial Justice				
We are continuing our	efforts to articulate and prioritize r		the City's budget and operations. Please racial equity is included in decision-mak		
Is the proposed project	t/program primarily focused on ma	intenance or repair?		Yes ○ No	
	maintenance and/or scheduled reprioritize maintenance and/or repair		of life for residents. Describe how you		
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 budge	t or budget change related to a reco	ommendation from a Neighborh	ood Resource Team (NRT)?	○ Yes ⑥ No	
Climate Resilience a					
	oving energy efficiency, growing a		essing climate change impacts, reducing ucing the environmental impact of city	Yes ○ No	
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 storm 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 to citywide strategies to reduce flooding and pollutant discharge.

Budget Information

Prior Appropria on* \$211,000 **2016-2021** Actuals \$211,000 **2022** Budget \$130,000

*Based on Fiscal Years 2016-2021

Budget by Funding Source

Funding Source	2023	2024	2025	2026	2027	2028
Borrowing - GF GO		28,000		56,000		32,000
Reserves Applied (Sewer)		14,000		28,000		16,000
Reserves Applied (Stormwater)		14,000		28,000		16,000
Reserves Applied (Water)		14,000		28,000		16,000
Total	\$0	\$70,000	\$0	\$140,000	\$0	\$80,000

If TIF or Impact Fee funding source, which district(s)?

Budget by Expenditure Type

Expense Type	2023	2024	2025	2026	2027	2028
Other		70,000		140,000		80,000
Total	\$0	\$70,000	\$0	\$140,000	\$0	\$80,000

Explain any changes from the 2022 CIP in the proposed funding for this project/program.

Funds were added in 2024 and 2026 to better align the estimate with increasing costs. A new flight was added in 2028 on our 2-year cycle.

Project Schedule & Location

Can this project be mapped? Yes

No

Project Name	Est Cost	Location		
024 Projects				
Project Name	Est Cost	Location		
	\$70,000	Citywide		
Aerial flight & update impervious areas				
025 Projects				
Project name	Est Cost	Location		•
026 Projects				
Project name	Est Cost	Location		
Aerial flight, lidar contours, update impervious areas	\$140,000	Citywide		
027 Projects				
Project name	Est Cost	Location		

Operating Costs

areas

Project Name

Aerial flight and update impervious

Projects/Programs with a technological component will be required to follow City of Madison information technology policies and procedures for software/hardware acquisition and project support by IT staff. Answer the following questions below and upload relevant supplemental materials to your agency's SharePoint folder.

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

Est Cost

Location Citywide

Electronic hardware that will be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.?

○ Yes
⑤ No

Software (either local or in the cloud)?

○ Yes
○ No

A new websi	A new website or changes to an existing sites?							
For projects/prog	rams requesting	new software/hardware:						
	bmitted a Softwa are Request Form	re/Hardware Request form?	○ Yes No					
	Have you submitted an IT project request form? Or Yes No IT Project Request Form							
Have you wo	orked with IT to co	omplete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder.	○ Yes No					
Changes to existing	ng hardware/ soft	tware:						
Will any exis	ting software or p	processes need to be modified to support this project/program or initiative?	○ Yes ○ No					
If yes, have y Agency Capita	• •	an for incorporating those changes to your agency's capital SharePoint folder?	○ Yes ● No					
Surveillance Tech	nology:							
Do you belie MGO Sec. 23		dware or software to be considered surveillance technology? Surveillance technology is defined in	○ Yes No					
	you submitted the udget Request Attac	e surveillance request form to your agency's capital SharePoint folder?	○ Yes No					
Other Operating	Costs							
In addition to IT or require any of the		ograms may have other operational impacts. Over the next six years, will the project/program						
Facilities/lan	nd maintenance?		○ Yes ⑥ No					
Vehicle setu	p or maintenance	costs?	○ Yes ○ No					
External mar	nagement or cons	sulting contracts?	○ Yes ● No					
How many a	dditional FTE pos	itions required for ongoing operations of this project/program?						
Estimate the proj	ect/program ann	ual operating costs by major.						
Major	Annual Cost	Description						
		No additional operating costs are anticipated as a result of this budget request.						
			Ver 1 031422					

	2023	S Capital Improveme	nt Plan			
	Program Budget Proposal					
Identifying Informa	ation					
Agency	Engineering - Other Projects	Proposal Name	Equipment and Vehicle R			
Project Number	10576	Project Type	Program			
Project Category	Other	Priority:	1			
2023 Project Number	14112					
Description						
transportation and equimer on purchase of electric vehi	nt resources for the services provided by t cles.	hese agencies. Vehicles funded incl	er Utilties. The goal of this program is to provide ude those to support construction and sewer cle	•		
Joes the project/program	n description require updates? If yes	, please include below.				
Alignment with Str	atagic Plans and Citywide Pr	ioritios				
Citywide Element:	ategic Plans and Citywide Pr	iorities				
	Green and Resilient					
Strategy	Increase the use and accessibility of ene		able energy.			
	ject/program advances the Citywide		eir useful life as well as the addition of new equ	inment this program		
enables the Engineering	Division to take advantage of newer techn	ology that increases fuel efficiency	and reduces emissions. Such replacement also relectric vehicles and this will continue to be a foc	educes total cost of		
Other Strategic Plans:						
	ram advance goals in a Citywide age ward, Metro Forward, Vision Zero)?	nda or strategic plan other tha	n Imagine Madison (e.g. Climate	Yes ○ No		
	•	vance and describe how the p	roject/program will help the City meet its	strategic goals.		
	ement of existing vehicles with electric, h					
Vision Zero - Specificying	vehicle safety technologies when purchas	ing vehicles and utilizing GPS data t	to coach drivers to drive safely.			
Racial Equity and So	ocial Justice					
•	-		the City's budget and operations. Please e racial equity is included in decision-mak	•		
Is the proposed projec	t/program primarily focused on mai	ntenance or repair?		Yes ○ No		
	maintenance and/or scheduled repa rioritize maintenance and/or repair		of life for residents. Describe how you			
hybrid equipment when p	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 budge	t or budget change related to a reco	mmendation from a Neighborh	nood Resource Team (NRT)?	○ Yes ● No		
Climate Resilience	and Sustainability					
• • •	roving energy efficiency, growing a c		ressing climate change impacts, reducing ducing the environmental impact of city	Yes ○ No		
If yes, describe how.						
Replacement of existing	g vehicles with electric, hybrid, and other	low-emission vehicles where feasib	le.			

Budget Information

Prior Appropriation*
*Based on Fiscal Years 2016-2021

\$1,909,528

2016-2021 Actuals

\$1,558,652

2022 Budget \$1,931,000

Budget by Funding Source

Funding Source	2023	2024	2025	2026	2027	2028
Reserves Applied (Sewer)	1,215,000	1,272,000	1,323,000	1,362,000	1,430,000	1,502,400
Reserves Applied (Stormwater)	709,000	742,000	772,000	795,000	835,000	876,400
Reserves Applied	101,000	106,000	110,000	114,000	120,000	125,200
Total	\$2,025,000	\$2,120,000	\$2,205,000	\$2,271,000	\$2,385,000	\$2,504,000

If TIF or Impact Fee funding source, which district(s)?

Budget by Expenditure Type

Expense Type		2023	2024	2025	2026	2027	2028
Machinery and Equipment		2,025,000	2,120,000	2,205,000	2,271,000	2,385,000	2,504,000
	Total	\$2,025,000	\$2,120,000	\$2,205,000	\$2,271,000	\$2,385,000	\$2,504,000

Explain any changes from the 2022 CIP in the proposed funding for this project/program.

Project Schedule & Location

Can this project be mapped?

○ Yes
○ No

2023 Projects

Project Name	Est Cost	Location
2022 Farriage and R. Valeigla	\$2,025,	Citywide
2023 Equipment & Vehicle		
Replacement		

2024 Projects

2024 110/003				
Project Name	Est Cost	Location		
2024 Farriage and 9 Vahiala	\$2,120,	Citywide		
2024 Equipment & Vehicle				
Replacement				

2025 Projects

2025 110/0005				
Project name	Est Cost	Location		
2025 Equipment & Voltigle	\$2,205,	Citywide		
2025 Equipment & Vehicle				
Replacement				

2026 Projects

Project name	Est Cost	Location
2026 Equipment & Vehicle Replacement	\$2,271,	Citywide

2027 Projects

Project name	Est Cost	Location
2027 Equipment & Vehicle Replacement	\$2,385,	Citywide

2028 Projects

Project Name	Est Cost	Location
2028 Equipment & Vehicle Replacement	2,504,000	Citywide

Operating Costs

Projects/Programs with a technological component will be required to follow City of Madison information technology policies and procedures for software/hardware acquisition and project support by IT staff. Answer the following questions below and upload relevant supplemental materials to your agency's SharePoint folder.

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.?

Yes (oN 🧑
-------	------

Software (either local or in the cloud)?

A new websi	A new website or changes to an existing sites?						
For projects/prog	grams requesting	new software/hardware:					
	bmitted a Softwai ire Request Form	re/Hardware Request form?	○ Yes No				
Have you sul		ject request form?	○ Yes No				
Have you wo	orked with IT to co	omplete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder.	○ Yes No				
Changes to existing	ng hardware/ soft	tware:					
Will any exis	ting software or p	processes need to be modified to support this project/program or initiative?	○ Yes ○ No				
Agency Capita	l Materials	an for incorporating those changes to your agency's capital SharePoint folder?	Yes No				
Surveillance Tech	· · ·						
Do you belie MGO Sec. 23		dware or software to be considered surveillance technology? Surveillance technology is defined in	Yes No				
	you submitted the udget Request Attac	e surveillance request form to your agency's capital SharePoint folder? hment	○ Yes No				
Other Operating	Costs						
In addition to IT of require any of the		ograms may have other operational impacts. Over the next six years, will the project/program					
Facilities/lan	Facilities/land maintenance?						
Vehicle setu	p or maintenance	costs?	○ Yes ○ No				
External mar	nagement or cons	sulting contracts?	○ Yes ⑥ No				
How many a	dditional FTE pos	itions required for ongoing operations of this project/program?					
Estimate the proj	ect/program anni	ual operating costs by major.					
Major	Annual Cost	Description					
		No additional operational expendatures are anticipated as a result of this budget request.					
			Ver 1 031422				

	2023	Capital Improveme	ent Plan		
		Project Budget Propos	sal		
Identifying Informa	ation				
Agency	Engineering - Other Projects	Proposal Name	Draiget Prioritization Tool		
Project Number	14095	Project Type	Project Prioritization Tool Project		
Project Category	Other	Priority:	2		
Description					
sewer and water assets; wa of scoring and ranking proje	•	y network; disconnections in ped lity into the process.	nis tool will leverage existing data (e.g. condition lestrian and bicycle facilities; etc.) and provide a l		
Alignment with Stra	ategic Plans and Citywide Pric	orities			
Citywide Element:	Land Use and Transportation				
Strategy	Ensure all populations benefit from the C	ity's transportation investments.			
Describe how this pro	ject/program advances the Citywide E	Element:			
	for increased coordination and longer-term ns benefit from the City's infrastructure inve		rements. Embedding equity data into the decision	n making process will	
Forward, Housing Ford If yes, specify which p		rance and describe how the p	an Imagine Madison (e.g. Climate roject/program will help the City meet its cycle facilities the tool will support the Vision Zero		
	upply of affordable housing is directly deper , and transportation options are all vital to		nfrastructure assets. Safe and affordable water ar g.	nd sewer	
Racial Equity and So					
•	•	• •	n the City's budget and operations. Please is a racial equity is included in decision-maki	•	
Is the proposed projec	t/program primarily focused on main	tenance or repair?		○ Yes No	
For projects/programs intend to address? How	that are not specifically focused on m w and for whom?	naintenance and repair, what	specific inequities does this program		
Infrastructure - this tool would help Engineering determine how to prioritize Capital Improvement Projects, balancing many competing interest including RESJ issues.					
			ata such as demographic, qualified census ocial Justice Analysis, or other sources.		
We intend to build the too	ol using environmental justice areas to assis	st in prioritizing projects.			
Is the proposed budge	t or budget change related to a recom	nmendation from a Neighbor	hood Resource Team (NRT)?	○ Yes ⑥ No	
Climate Resilience a	and Sustainability				
			ressing climate change impacts, reducing ducing the environmental impact of city	Yes ○ No	

assets or operations?

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

Prior Appropriation*
*Based on Fiscal Years 2016-2022

2016-2022 Actuals

Budget by Funding Source

auger by Funding Source						
Funding Source	2023	2024	2025	2026	2027	2028
Borrowing - GF GO	82,500	0	0	0	0	0
Reserves Applied (Sewer)	22,500	0	0	0	0	0
Reserves Applied (Stormwater)	22,500	0	0	0	0	0
Reserves Applied (Water)	22,500	0	0	0	0	0
Total	\$150,000	\$0	\$0	\$0	\$0	\$0

If TIF or Impact Fee funding source, which district(s)?

Budget by Expenditure Type

Expense Type	2023	2024	2025	2026	2027	2028
Other	150,000					
Total	\$150,000	\$0	\$0	\$0	\$0	\$0

Explain any changes from the 2022 CIP in the proposed funding for this project/program.

This project was not included in the 2022 CIP.

Project Schedule & Location

Can this project be mapped?

Yes	No

2023	Status			
	Status/Phase	Est Cost	Description	
	Construction/Implementa	\$150,000	Tool development, training, and deployment	
2024	Status			
	Status/Phase	Est Cost	Description	
2025	Status			
	Status/Phase	Est Cost	Description	
2026	Status			
	Status/Phase	Est Cost	Description	
2027	Status			
	Status/Phase	Est Cost	Description	
2028	Status			
	Status/Phase	Est Cost	Description	

Operating Costs

Projects/Programs with a technological component will be required to follow City of Madison information technology policies and procedures for software/hardware acquisition and project support by IT staff. Answer the following questions below and upload relevant supplemental materials to your agency's SharePoint folder.

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.?

Software (ei	ther local or in the	e cloud)?	○ Yes ⑥ No
A new webs	ite or changes to a	an existing sites?	○ Yes ○ No
For projects/prog	grams requesting I	new software/hardware:	
•	bmitted a Softwar are Request Form	re/Hardware Request form?	○ Yes ⑥ No
Have you su IT Project Req		iect request form?	Yes ○ No
Have you w	orked with IT to co	omplete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder.	○ Yes ⑥ No
Changes to existi	ng hardware/ soft	ware:	
Will any exis	sting software or p	processes need to be modified to support this project/program or initiative?	○ Yes ○ No
If yes, have Agency Capita		an for incorporating those changes to your agency's capital SharePoint folder?	○ Yes ○ No
Surveillance Tech	nnology:		
Do you belie MGO Sec. 23		dware or software to be considered surveillance technology? Surveillance technology is defined in	○ Yes No
	you submitted the Sudget Request Attac	surveillance request form to your agency's capital SharePoint folder? hment	○ Yes No
Other Operating	Costs		
	costs, projects/pro	ograms may have other operational impacts. Over the next six years, will the project/program	
Facilities/la	nd maintenance?		○ Yes ⑥ No
Vehicle setu	p or maintenance	costs?	○ Yes ○ No
External ma	nagement or cons	ulting contracts?	○ Yes ⑥ No
How many a	additional FTE posi	itions required for ongoing operations of this project/program?	0.00
Estimate the pro	iect/program anni	ual operating costs by major.	
Major	Annual Cost	Description	
			Ver 1 031422

	2023	Capital Improveme	ent Plan					
		Program Budget Propo	sal					
Identifying Inform	ation							
Agency	Engineering - Other Projects	Proposal Name	Right of Way Landscaping					
Project Number	11082	Project Type	Program					
Project Category	Other	Priority:	4					
2023 Project Number	14113							
Description								
moves to a more sustainable that only require mowing o	le model, funds are primarily used to conve one time per year or less. These ground cov	ert turf islands that are difficult for ers have higher salt tolerance, and	, this has been for planting/replanting of flower Parks staff to mow to a low maintenance grour I provide habitat for pollinators.					
Joes the project/program	m description require updates? If yes,	please include below.						
	ategic Plans and Citywide Pri	orities						
Citywide Element:	Green and Resilient							
Strategy	Improve and preserve urban biodiversity	through an interconnected green	way and habitat system.					
Describe how this pro	ject/program advances the Citywide	Element:						
median turf plantings int		nis program will continue this man	as terrace plantings, living walls, and green roof agement approach improving biodiversity and r	_				
Does the project/prog Forward, Housing For If yes, specify which p This program advances t requires significantly less	Other Strategic Plans: Does the project/program advance goals in a Citywide agenda or strategic plan other than Imagine Madison (e.g. Climate Yes No Forward, Housing Forward, Metro Forward, Vision Zero)? 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 both to travel to the site and from mowing.							
Racial Equity and S	ocial Justice							
We are continuing our	r efforts to articulate and prioritize ra	• •	n the City's budget and operations. Please e racial equity is included in decision-mal	•				
Is the proposed projec	ct/program primarily focused on mair	ntenance or repair?		Yes ○ No				
use an equity lens to p Historically, medians in a which requires local volui	orioritize maintenance and/or repair preas with single family homes and higher homes	orojects. ome median prices have utilized th ke the Adopt-A-Median program, v	of life for residents. Describe how you ne City of Madison's Adopt-A-Median program, which relies on local volunteers and funding, nat may not be able to dedicate time and					
Is the proposed budge	et or budget change related to a recor	nmendation from a Neighborl	hood Resource Team (NRT)?	⊖ Yes 🌘 No				
Climate Resilience								
	roving energy efficiency, growing a cl		ressing climate change impacts, reducing ducing the environmental impact of city	Yes ○ No				
If yes, describe how								
· ·	increase biodiversity, and reduces emission		ntal benefits – to vegetated islands that provide ints reduce environmental impacts of					

Budget Information Prior Appropria on* \$413,427 2016-2021 Actuals \$163,237 2022 Budget \$175,000 *Based on Fiscal Years 2016-2021

Budget by Funding Source

Funding Source	2023	2024	2025	2026	2027	2028
Borrowing - GF GO	175,000	180,000	187,000	193,000	200,000	207,000
Total	\$175,000	\$180,000	\$187,000	\$193,000	\$200,000	\$207,000

If TIF or Impact Fee funding source, which district(s)?

Budget by Expenditure Type

Expense Type	2023	2024	2025	2026	2027	2028
Land Improvements	175,000	180,000	187,000	193,000	200,000	207,000
Total	\$175,000	\$180,000	\$187,000	\$193,000	\$200,000	\$207,000

Explain any changes from the 2022 CIP in the proposed funding for this project/program.

Est Cost

Location

ř	_				_	- 1-		1	1.	0	 	
ı	г	КО	ж	2(.l			ш	ш	ıe	N	catio	ш

Can this project be mapped?

• Yes
• No

What is the location of the project?

Project Name

There are numerous medians throughout the City. Mapping is avail...

2023 Projects

ivieulan Conversion 2025	

2024 Projects

Froject Nume	LSt COSt	Location
Madian Canada 2024	\$180,000	Various throughout the City. Medians to convert are determined during the preceeding calendar year in collaboratio
Median Conversion 2024		

2025 Projects

Project name	Est Cost	Location
Median Conversion 2025	\$187,000	Various throughout the City. Medians to convert are determined during the preceeding calendar year in collaboratio

2026 Projects

Project name E	Est Cost	Location
Median Conversion 2026		Various throughout the City. Medians to convert are determined during the preceeding calendar year in collaboration with City Parks staff.

2027 Projects

Project name	Est Cost	Location
Median Conversion 2027	\$200,000	Various throughout the City. Medians to convert are determined during the preceeding calendar year in collaboration with City Parks staff.

2028 Projects

Project Name	Est Cost	Location
Median Conversion 2028	207,000	Various throughout the City. Medians to convert are determined during the preceeding calendar year in collaboration with City Parks staff.

Operating Costs

Projects/Programs with a technological component will be required to follow City of Madison information technology policies and procedures for software/hardware acquisition and project support by IT staff. Answer the following questions below and upload relevant supplemental materials to your agency's SharePoint folder.

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.?

Yes ● NoYes ● No

Software (either local or in the cloud)?

A new website or changes to an existing sites?

○ Yes
○ No

For projects/programs requesting new software/hardware:

Have you submitted a Software/Hardware Request form?

○ Yes <u></u> No

IT New Software Request Form										
Have you submitted an IT pro	oject request form?	○ Yes No								
IT Project Request Form										
Have you worked with IT to o	complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder.	○ Yes ○ No								
Changes to existing hardware/ sof	anges to existing hardware/ software:									
Will any existing software or processes need to be modified to support this project/program or initiative?										
If yes, have you uploaded a p Agency Capital Materials	If yes, have you uploaded a plan for incorporating those changes to your agency's capital SharePoint folder? Agency Capital Materials Yes No									
Surveillance Technology:	urveillance Technology:									
Do you believe any of the hardware or software to be considered surveillance technology? Surveillance technology is defined in Yes										

		Capital Improveme Program Budget Propo		
Identifying Informa	ation			
Agency	Engineering - Other Projects	Proposal Name	Warning Sirens	
Project Number	11495	Project Type	Program	
Project Category	Other	Priority:	5	
2023 Project Number Description				
	s and expansions to the City's emergency wa cheduled for adding additional sirens to sup	_	f this program is to maintain the alert system pro	vided by the network of
Does the project/program	n description require updates? If yes, p	olease include below.		
Alignment with Stra	ategic Plans and Citywide Prio	orities		
Citywide Element:	Effective Government			
Strategy	Improve accessibility to government agend	cies and services		
Describe how this pro	ject/program advances the Citywide E	lement:		
Other Strategic Plans: Does the project/prog Forward, Housing Forv If yes, specify which p As Climate Forward antic System will be required of	ram advance goals in a Citywide agend ward, Metro Forward, Vision Zero)? lan(s) the project/program would adva ipates changes to the number and intensity in a more routine basis. This program expand	da or strategic plan other the ance and describe how the p of storm events moving forward ds the warning system to ensure	an Imagine Madison (e.g. Climate project/program will help the City meet its it is reasonable to anticipate that use of the Emeresidents have a minimum level of service. This is for increased risks associated with climate characteristics.	ergency Warning program also
Racial Equity and So				
_	_		n the City's budget and operations. Please re racial equity is included in decision-mak	•
Is the proposed projec	t/program primarily focused on maint	enance or repair?		Yes ○ No
	maintenance and/or scheduled repair rioritize maintenance and/or repair pr		y of life for residents. Describe how you	
This program considers ex		living in poverty – where access	d prioritize maintenance and gaps in services. s to emergency shelters may require more time	
Is the proposed budge	t or budget change related to a recom	mendation from a Neighbor	rhood Resource Team (NRT)?	○ Yes No
Climate Resilience				
	roving energy efficiency, growing a clin	• •	dressing climate change impacts, reducing educing the environmental impact of city	Yes ○ No
If yes, describe how.				
be required on a more			ord the use of the Emergency Warning System wil these natural hazard related impacts on safety	

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5/2/22, 11:00 AM Capital Budget Requests - 2022-03-18T14_18_40 **Budget Information** Prior Appropria on* 2016-2021 Actuals \$135,000 \$124,570 2022 Budget \$0 *Based on Fiscal Years 2016-2021 **Budget by Funding Source Funding Source** 2025 2023 2024 2026 2027 2028 Borrowing - GF GO 130.000 80.000 Total \$0 \$0 \$0 \$0 \$130,000 \$80,000 If TIF or Impact Fee funding source, which district(s)? **Budget by Expenditure Type** Expense Type 2023 2024 2025 2026 2027 2028 Machinery and Equipment 130,000 80,000 **Total** \$0 \$130,000 \$0 \$0 \$80,000 Explain any changes from the 2022 CIP in the proposed funding for this project/program. Funds were added in 2024 to better align the estiamte with increased costs to complete the work. A new siren was added in 2028 assuming that there would be a need for at least one additional siren at that time. **Project Schedule & Location** Can this project be mapped? ○ Yes ⑤ No 2023 Projects Proiect Name Est Cost Location 2024 Projects Est Cost **Project Name** Location \$130.000 Estimated at this time but likely one siren will be required West and one East. Exact locations will be determined in c... 2024 Warning Sirens 2025 Projects Est Cost Location Project name 2026 Projects Est Cost Location Project name 2027 Projects Est Cost Location Project name 2028 Projects **Project Name** Est Cost Location 80,000 Estimated at this time but likely one siren will be required East. Exact locations will be determined in coordination with Dane County Emergency Management. 2028 Warning Sirens **Operating Costs** Projects/Programs with a technological component will be required to follow City of Madison information technology policies and procedures for software/hardware acquisition and project support by IT staff. Answer the following questions below and upload relevant supplemental materials to your agency's SharePoint folder. 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.? ○ Yes ⑤ No Software (either local or in the cloud)? ○ Yes ⑤ No A new website or changes to an existing sites? ○ Yes ○ No

For projects/programs requesting new software/hardware:

Have you submitted a Software/Hardware Request form?

○ Yes
○ No

IT New Software Request Form

○ Yes
○ No

Have you submitted an IT project request form?

IT Project Request Form

Have you worked with IT to complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder.

If yes, have you up Agency Capital Mater Surveillance Technology Do you believe any	oftware or poloaded a plantals	eware: processes need to be modified to support this project/program or initiative? an for incorporating those changes to your agency's capital SharePoint folder?	○ Yes No Yes No
If yes, have you up Agency Capital Mater urveillance Technology Do you believe any	ploaded a pl rials y:		
Agency Capital Mater urveillance Technology Do you believe any	rials y :	an for incorporating those changes to your agency's capital SharePoint folder?	○ Yes No
Do you believe any			
MGO Sec. 23.63(2)		dware or software to be considered surveillance technology? Surveillance technology is defined in	○ Yes ● No
If yes, have you sul Surveillance Budget R		e surveillance request form to your agency's capital SharePoint folder? hment	○ Yes ⑥ No
ther Operating Costs			
n addition to IT costs, pequire any of the follow		ograms may have other operational impacts. Over the next six years, will the project/program	
Facilities/land main	intenance?		○ Yes No
Vehicle setup or ma	naintenance	costs?	○ Yes ○ No
External managem	nent or cons	sulting contracts?	
How many addition	nal FTF nos	itions required for ongoing operations of this project/program?	_
many addition	a pos	nono required for ongoing operations of this project, program.	
stimate the project/pr	rogram ann	ual operating costs by major.	
Major Ar	nnual Cost	Description	
Purchased Servi 1000)	Maintenance and repair costs.	

				Submit
	2023	3 Capital Improven	nent Plan	
		Program Budget Prop	oosal	
dontifying Inform	ation			
dentifying Inform				
gency	Engineering - Other Projects 11494	Proposal Name	Waste Oil Collection Sites	
roject Number roject Category		Project Type Priority:	Program	
023 Project Number	Other	riionty.	3	
ozs Project Number	13628			
escription				
gnment with Str	ategic Plans and Citywide Pr	iorities		
Citywide Element:	ategic Flatis and Citywide Fi	iorities		
City wide Lienient.	Groop and Positiont			
	Green and Resilient			
Describe how this pro This program advances S ponds and greenways. O part of our permit we wo for residents to dispose of	Improve lake and stream water uality oject/program advances the Citywide strategy 2, Action A by providing a free, saftine portion of the City's WPDES stormwate ork with City/Co Health on investigation and	Element: e, method to dispose of waste or discharge permit is called Illicit delimination of non-storm disc	il keeping pollutants out of lakes, streams, : Discharge Detection and Elimination - for this harges to the storm system. Providing a location Is significant potential future remediation costs	
This program advances S ponds and greenways. O part of our permit we we for residents to dispose of from dumping of oil. Other Strategic Plans: Does the project/prog	Improve lake and stream water uality oject/program advances the Citywide strategy 2, Action A by providing a free, saftine portion of the City's WPDES stormwate book with City/Co Health on investigation aroff oil safely and free of charge is a pollution	e, method to dispose of waste or discharge permit is called Illicit delimination of non-storm disc in prevention measure and avoic enda or strategic plan other tends.	Discharge Detection and Elimination - for this harges to the storm system. Providing a location is significant potential future remediation costs	
This program advances S ponds and greenways. O part of our permit we we for residents to dispose of from dumping of oil. Other Strategic Plans: Does the project/program to be	Improve lake and stream water uality oject/program advances the Citywide strategy 2, Action A by providing a free, saftine portion of the City's WPDES stormwate ork with City/Co Health on investigation arof oil safely and free of charge is a pollution of the City and free of charge is a pollution of the City and free of charge is a pollution of the City and free of charge is a pollution of the City and free of charge is a pollution of the City and free of charge is a pollution of the City and free of charge is a pollution of the City and free of the City and free of charge is a pollution of the City and free of charge is a pollution of the City and free of the City and fre	e, method to dispose of waste of redischarge permit is called Illicited elimination of non-storm discont prevention measure and avoid the state of t	E Discharge Detection and Elimination - for this harges to the storm system. Providing a location is significant potential future remediation costs than Imagine Madison (e.g. Yes No	respond to the
This program advances S ponds and greenways. O part of our permit we we for residents to dispose of from dumping of oil. Other Strategic Plans: Does the project/program to be	Improve lake and stream water uality oject/program advances the Citywide strategy 2, Action A by providing a free, saftine portion of the City's WPDES stormwater ork with City/Co Health on investigation are of oil safely and free of charge is a pollution of the City and free of charge is a pollution of the City and free of charge is a pollution of the City and free of charge is a pollution of the City and free of charge is a pollution of the City and free of charge is a pollution of the City and free of charge is a pollution of the City and free of	e, method to dispose of waste of redischarge permit is called Illicited elimination of non-storm discont prevention measure and avoid and a strategic plan other to zero)?	Discharge Detection and Elimination - for this harges to the storm system. Providing a location is significant potential future remediation costs	-
This program advances S ponds and greenways. O part of our permit we we for residents to dispose of from dumping of oil. Other Strategic Plans: Does the project/prog Climate Forward, Hou acial Equity and S We are continuing our following questions a	Improve lake and stream water uality oject/program advances the Citywide strategy 2, Action A by providing a free, saftine portion of the City's WPDES stormwater ork with City/Co Health on investigation are of oil safely and free of charge is a pollution of the City and free of charge is a pollution of the City and free of charge is a pollution of the City and free of charge is a pollution of the City and free of charge is a pollution of the City and free of charge is a pollution of the City and free of charge is a pollution of the City and free of	e, method to dispose of waste or discharge permit is called Illicit and elimination of non-storm discon prevention measure and avoid and or strategic plan other (a Zero)?	E Discharge Detection and Elimination - for this harges to the storm system. Providing a location is significant potential future remediation costs than Imagine Madison (e.g. Yes No	-
Describe how this pro This program advances S ponds and greenways. O part of our permit we we for residents to dispose of from dumping of oil. Other Strategic Plans: Does the project/prog Climate Forward, Hou acial Equity and S We are continuing ou following questions a Is the proposed proje Describe how routine	Improve lake and stream water uality oject/program advances the Citywide strategy 2, Action A by providing a free, saftine portion of the City's WPDES stormwate ork with City/Co Health on investigation aroff oil safely and free of charge is a pollution of the City and free of charge is a pollution of the City and free of charge is a pollution of the City and free of charge is a pollution of the City and free of charge is a pollution of the City and free of charge is a pollution of the City and	e, method to dispose of waste or discharge permit is called Illicit delimination of non-storm disc in prevention measure and avoid and a construction of the construct	E Discharge Detection and Elimination - for this harges to the storm system. Providing a location is significant potential future remediation costs than Imagine Madison (e.g. Yes No	ing.
Describe how this pro This program advances S ponds and greenways. O part of our permit we we for residents to dispose of from dumping of oil. Other Strategic Plans: Does the project/prog Climate Forward, Hou acial Equity and S We are continuing ou following questions a Is the proposed proje Describe how routine equity lens to prioritize	Improve lake and stream water uality oject/program advances the Citywide strategy 2, Action A by providing a free, saftine portion of the City's WPDES stormwater ork with City/Co Health on investigation aroff oil safely and free of charge is a pollution of safely and free of charge is a pollution of safely and free of charge is a pollution of safely and free of charge is a pollution of safely and free of charge is a pollution of safely and free of charge is a pollution of safely and free of charge is a pollution of safely and safely	e, method to dispose of waste or discharge permit is called Illicit de elimination of non-storm disc in prevention measure and avoid and a construction of the following process of the following pr	E Discharge Detection and Elimination - for this harges to the storm system. Providing a location is significant potential future remediation costs than Imagine Madison (e.g. Yes No No See in the City's budget and operations. Please is in the City's budget and operations. Please is ure racial equity is included in decision-making.	o Yes ○ N
Describe how this pro This program advances S ponds and greenways. O part of our permit we we for residents to dispose o from dumping of oil. Other Strategic Plans: Does the project/prog Climate Forward, Hou acial Equity and S We are continuing ou following questions a Is the proposed proje Describe how routine equity lens to prioriti: Providing a free and conventions of the proposed project of the	Improve lake and stream water uality oject/program advances the Citywide strategy 2, Action A by providing a free, saftine portion of the City's WPDES stormwater ork with City/Co Health on investigation aroff oil safely and free of charge is a pollution of safely and free of charge is a pollution of safely and free of charge is a pollution of safely and free of charge is a pollution of safely and free of charge is a pollution of safely and free of charge is a pollution of safely and free of charge is a pollution of safely and safely	e, method to dispose of waste or discharge permit is called Illicit delimination of non-storm discon prevention measure and avoid and a strategic plan other to zero)? Tacial equity and social justic your budget narrative to entire the considers equity and quatts.	E Discharge Detection and Elimination - for this harges to the storm system. Providing a location is significant potential future remediation costs shan Imagine Madison (e.g. Yes No et in the City's budget and operations. Please insure racial equity is included in decision-making the for residents. Describe how you use ally responsible solutions for pollutant control.	ing.

assets	or	ana	ratio	nco

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

Prior Appropriation* \$194,980 2016-2021 Actuals \$28,688 2022 Budget \$0

*Based on Fiscal Years 2016-2021

Budget by Funding Source

Funding Source	2023	2024	2025	2026	2027	2028
Reserves Applied (Sewer)	82,500					62,500
Reserves Applied (Stormwater)	82,500					62,500
Total	\$165,000	\$0	\$0	\$0	\$0	\$125,000

If TIF or Impact Fee funding source, which district(s)?

Budget by Expenditure Type

Expense Type	2023	2024	2025	2026	2027	2028
Land Improvements	165,000					125,000
Total	\$165,000	\$0	\$0	\$0	\$0	\$125,000

Explain any changes from the 2022 CIP in the proposed funding for this project/program.

Costs for these types of projects continues to increase. Funds were added to the 2023 budget to accomodate the revised estimate. A project was added in 2028 assuming that the City may want to install a new Waste Oil collection site on either the far east or far west sides, perhaps at the public works site on South Point Road.

Project Schedule & Location

2023 Projects

Project Name	Est Cost	Location
2023 Monona Municipal Golf Course Oil Collection Site	\$165,000	Glenway Municipal Golf Course
2024 Projects		
Project Name	Est Cost	Location
2025 Projects		
Project name	Est Cost	Location
2026 Projects		
Project name	Est Cost	Location
2027 Projects		
Project name	Est Cost	Location
2028 Projects		
Project Name	Est Cost	Location
Future Oil Collection site to be determined	125,000	To be determined

Operating Costs

Projects/Programs with a technological component will be required to follow City of Madison information technology policies and procedures for software/hardware acquisition and project support by IT staff. Answer the following questions below and upload relevant supplemental materials to your agency's SharePoint folder.

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

○ Yes ○ No

Electronic hardware that will be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.?

○ Yes
○ No

A new	, 100	al or in the cloud)?	○ Yes ○ No
	website or ch	nanges to an existing sites?	○ Yes No
or projects/p	programs requ	uesting new software/hardware:	
	you submitted Software Reque	l a Software/Hardware Request form? est Form	○ Yes No
-	you submitted ect Request Forn	I an IT project request form?	○ Yes No
Have y	you worked w	ith IT to complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder.	○ Yes ○ No
hanges to ex	xisting hardwa	re/ software:	
Will ar	ny existing sof	ftware or processes need to be modified to support this project/program or initiative?	○ Yes ● No
	have you uplo y Capital Materia	paded a plan for incorporating those changes to your agency's capital SharePoint folder?	○ Yes No
urveillance T	Technology:		
	u believe any (<u>iO Sec. 23.63(</u> 2	of the hardware or software to be considered surveillance technology? Surveillance technology is defined 2).	○ Yes No
	-	mitted the surveillance request form to your agency's capital SharePoint folder? <u>squest Attachment</u>	○ Yes No
	•	ects/programs may have other operational impacts. Over the next six years, will the project/program g?	○Yes ○No
Faciliti	ies/land main	tenance?	○ Yes ● No
Vehicle	e setup or ma	intenance costs?	○ Yes ○ No
Extern	nal manageme	ent or consulting contracts?	○ Yes ⊙ No
How n	nany addition	al FTE positions required for ongoing operations of this project/program?	0.05
stimate the	project/progra	am annual operating costs by major.	
Major	Annual Cost		
Wages & B	4600	If a new site is added City staff time will be required for weekly inspections and trash collection along with periodic mainte	enance and
ages & b		repairs.	

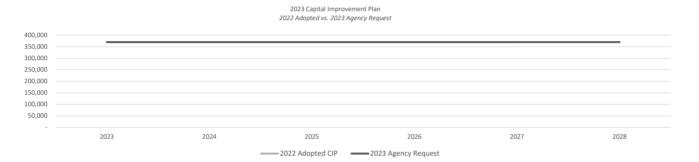
Capital Improvement Plan

2022 Adopted 2023 Request Change
2023 Capital Budget 370,000 370,000 2023 Capital Improvement Plan* 1,850,000 1,850,000 *Years 2023 to 2027 used for comparison.

	2022	2023
Number of Projects	1	1

Project Summary: Agency Request

	2023	2024	2025	2026	2027	2028
Capital Budget Administration	370,000	370,000	370,000	370,000	370,000	370,000
Total	370,000	370.000	370.000	370.000	370.000	370.000



Major Changes/Decision Points

No major changes.

					Submitte
	20	23 Capital Improveme	ent Plan		
		Program Budget Propo	osal		
Identifying Informa	tion				
identifying informa		1			
Agency	Finance	Proposal Name	Capital Budget Administration 🕶		
Project Number	12509	Project Type	Program		
Project Category	Other	Priority:	1 ~		
2023 Project Number	14178				
Description					
Finance Department for time	spent building the capital budget an		oital Improvement Plan. These costs are primarily staf osed amount is based on results from the Cost Alloca regarding capital budget items.	-	
This program is for costs assoc staffing costs from the Finance	Department for time spent building n study that was completed in the Su	eing the City's capital budget and Capi the capital budget and administering	tal Improvement Plan. These costs are primarily the budget. The proposed amount is based on am is to provide accurate and timely analysis		
Alignment with Stra	tegic Plans and Citywide	Priorities			
Citywide Element:	Effective Government	•			
Strategy	Ensure that the City of Madison g	government is transparent and accoun	itable.	~	
Describe how this proje	ct/program advances the Cityw	ide Element:			
· · ·	e of the Finance Department's time and plan that is currently under develo		ital budget and CIP. The annual amount is		
	am advance goals in a Citywide a ng Forward, Metro Forward, Vis	agenda or strategic plan other tha	an Imagine Madison (e.g. ○ Yes		
•	efforts to articulate and prioritize		in the City's budget and operations. Please res are racial equity is included in decision-making	•	he
Is the proposed projec	t/program primarily focused on	maintenance or repair?		○ Yes	No
For projects/programs address? How and for v	•	on maintenance and repair, wha	t specific inequities does this program intend	to	
1 0 1 7			gram does not address specific inequities. However, ies to integrate equity into the budget process.		
tracts, environmental j	ustice areas, specific recommen	dations from a Racial Equity and	data such as demographic, qualified census Social Justice Analysis, or other sources.		
The proposal is based on a capital budget.	cost allocation plan, developed by a	n external consultant, which uses fina	ncial data to determine the cost of administering the	!	
Is the proposed budget	or budget change related to a r	ecommendation from a Neighbo	rhood Resource Team (NRT)?	○ Yes	No

Does this project/program important of the control	•		sustainability by addre endly economy, or redu	•		○ Yes N
Sudget Information						
Prior Appropriation* *Based on Fiscal Years 2016-2021	\$770,000	2016-2021 Act	uals \$770,0	2022 Bud	get \$370,000	
udget by Funding Source						
Funding Source	2023	2024	2025	2026	2027	2028
Transfer In From General Fund	370,000	370,000	370,000	370,000	370,000	370,000
Total	\$370,000	\$370,000	\$370,000	\$370,000	\$370,000	\$370,000
Expense Type	2023	2024	2025	2026	2027	2028
Other •	370,000	370,000	370,000	370,000	370,000	370,000
Total Insert Expense Type	\$370,000	\$370,000	\$370,000	\$370,000	\$370,000	\$370,000
2023 Projects Project Name		Est Cost Loca	ation			
Capital Budget Administration		\$370,000				
■ Insert item						
2024 Projects Project Name		Est Cost Loca	ation			
Capital Budget Administration		\$370,000	ation			
☐ Insert item		\$370,000				
2025 Projects						
Project name Capital Budget Administration		\$370,000	ation			
■ Insert item		\$370,000				
2026 Projects						
Project name Capital Budget Administration			ation			
☐ Insert item 2027 Projects		\$370,000				
Project name		Est Cost Loc	cation			
Capital Budget Administration		\$370,000				
Insert item						
2028 Projects		Est Cost Local	tion			
Project Name	270					
	370	0,000				
Project Name Capital Budget Administration Insert item	370					
Project Name Capital Budget Administration Insert item Operating Costs		0,000	to follow City of Madisc	on information ted	chnology policies and	procedures for
Project Name Capital Budget Administration	ogical component	0,000 will be required t				

○ Yes

○ No

	Software (either local or in the cloud)?	○ Yes ⊙ No						
	A new website or changes to an existing sites?	○ Yes ⊚ No						
For	For projects/programs requesting new software/hardware:							
	Have you submitted a Software/Hardware Request form? IT New Software Request Form	○ Yes No						
	Have you submitted an IT project request form? IT Project Request Form	○ Yes No						
	Have you worked with IT to complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder	. O Yes o No						
Char	nges to existing hardware/ software:							
	Will any existing software or processes need to be modified to support this project/program or initiative?	○ Yes No						
	If yes, have you uploaded a plan for incorporating those changes to your agency's capital SharePoint folder? Agency Capital Materials	○ Yes No						
Surv	eillance 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).	○ Yes No						
	If yes, have you submitted the surveillance request form to your agency's capital SharePoint folder? Surveillance Budget Request Attachment	○ Yes No						
In ac	er Operating Costs Idition to IT costs, projects/programs may have other operational impacts. Over the next six years, will the project/program iire any of the following?	○ Yes No						
	Facilities/land maintenance?	○ Yes ⊙ No						
Vehicle setup or maintenance costs?								
External management or consulting contracts?								
How many additional FTE positions required for ongoing operations of this project/program?								
Estin	nate the project/program annual operating costs by major.							
	Major Annual Cost Description							
☑ In:	sert item							
	Cubait							
	Save							
Notes								
Notes:								
Save a	and Close	Ver 1 03142022						

Capital Improvement Plan

2023 Capital Budget 2023 Capital Improvement Plan*

2022 Adopted	2023 Request	Change	
900,000	1,400,000	500,000 1,964,029	
3,850,000	5,814,029	1,964,029	

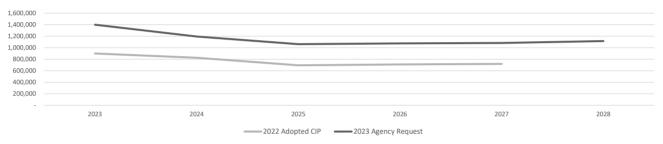
*Years 2023 to 2027 used for comparison.

	2022	2023
Number of Projects	4	3

Project Summary: Agency Request

	2023	2024	2025	2026	2027	2028
Communications Equipment	300,000	284,990	292,190	299,605	307,244	315,111
Fire and EMS Equipment	600,000	660,000	520,000	525,000	525,000	550,000
Training Capability Development	500,000	250,000	250,000	250,000	250,000	250,000
Total	1,400,000	1,194,990	1,062,190	1,074,605	1,082,244	1,115,111





Major Changes/Decision Points

Communications Equipment

• Program budget increased \$464k in GO Borrowing based on current prices for 2023 and a 3% inflationary assumption for some items in 2024 - 2028

Training Capability Development

• \$1.75m program in GO Borrowing added from the Horizon List

Chris Carbon Fire Chief 608-266-6564

Ché Stedman Assistant Chief 608-266-4201

Arthur B. Price Assistant Chief 608-266-4256

Tracy L. Burrus Assistant Chief 608-266-5959

Scott K. Bavery Assistant Chief 608-267-8674

Timothy J. Mrowiec Division Chief 608-266-5966

> Paul J. Ripp Division Chief 608-266-4203

Jerome D. Buechner Division Chief 608-266-4886

> **Liza Tatar** Division Chief 608-266-5956

Jeffrey T. Larson Division Chief 608-266-5946

Edwin J. Ruckriegel Fire Marshal 608-266-4457

Brent Sloat Admin. Services Mgr. 608-266-4777

Megan E. Gussick, MD Medical Director 608-266-4424

Fire Investigation 608-266-4488

Visit our website at: www.madisonfire.org

To: David Schmiedicke, Finance Director

From: Chris Carbon, Fire Chief

Date: April 22, 2022

Subject: Transmittal memo - 2023 Capital Budget request

Goal of the Fire Department's Capital Budget

The goal of the 2023 capital request is to ensure the Madison Fire Department is able to continue to provide high level, ISO Class 1 services. The requested budget items ensure that exceptional, effective, and professional emergency services are equally accessible to all community members and visitors of our city. The fire department is requesting to maintain funding for core capital projects—Fire and EMS Equipment and Communications Equipment—while requesting additional funding for development of the training capabilities located at Fire Station 14.

Prioritized List of Capital Requests

- 1. Fire and EMS Equipment: provides essential ongoing needs for the routine replacement of safety, rescue, and other operational equipment utilized by the Madison Fire Department.
- Communications Equipment: provides communication equipment at the station level and for emergency response, including replacement of portable and vehicle radios, alerting equipment, necessary technology upgrades, and essential accessories such as batteries, microphones, and communications hardware.
- 3. Training Capability Development at Station #14: site development and installation of training equipment to conduct realistic fire and EMS training simulation and evolutions.

Summary of Changes from 2022 CIP

The Fire Department's request includes an increase for communication equipment in the out years of the CIP (2024-2027), primarily due to incorporating the latest unit price of radios with an annual inflationary assumption. Training Capability Development was moved from the 2022 Horizon List into the 2023 CIP to further develop the established site at Fire Station 14, which is already being used for recruit class academies as well as for minimum standard evolutions for MFD personnel and other training. This program fits within the goal for the initial build of Station 14 to include these future training opportunities, as the options are presently constrained within the current site.

Potential for scaling requests

- 1. Fire and EMS Equipment This is essential equipment that would be difficult to scale down. The equipment is used routinely on emergency responses and suffers from normal wear and tear as well as becoming functionally consumed or damaged in normal use.
- 2. Communications Equipment This is essential communication and alerting equipment used on every Fire and EMS response. The equipment suffers from normal wear and tear in addition to a diminishing life expectancy from being hardware and software based, eventually no longer being supported by the manufacturer or being non-functional as electronic upgrades occur. To scale back could have significant effects on the ability for our personnel to communicate, thus impacting operations and safety.
- 3. Training Capability Development The development of training capabilities at station #14 is able to be scaled back. However, that would constrain the ability for the fire department to maintain the training and safety standards that we have set for the department members and recruit classes. With the building of station #14, the intention was to rely on this facility to efficiently maximize our training functions while continuing to provide high level capabilities equal to what we have historically known at other facilities. Thus far, the training site has not had further infrastructure development, yet we have been holding recruit and field-level training at the site. In scaling back, we would further delay the ability to provide necessary training facilities, however it would maintain the status quo.

In Drograce 2023 Capital Improvement Plan **Program Budget Proposal Identifying Information** Agency **Proposal Name** Fire Department Communications Equipment > **Project Number Project Type** 17226 Program **Project Category Priority:** Other 2023 Project Number 17249 Description This program funds communication equipment at the station level and for emergency response, including such things as the replacement of portable and vehicle radios, alerting equipment, necessary technology upgrades, and essential accessories such as batteries, microphones, and communications hardware. The goal of the program is to ensure seamless communication between the communication center, command post, responding units, and personnel on the scene. Does the project/program description require updates? If yes, please include below. Alignment with Strategic Plans and Citywide Priorities **Citywide Element:** Effective Government Strategy Improve accessibility to government agencies and services Describe how this project/program advances the Citywide Element: The community has the reasonable expectation to receive a timely response upon their initial call to the dispatch center (Comm Center) regarding Fire, Rescue and EMS calls. To meet this expectation it is necessary to replace outdated equipment, obtain new technology not currently used by the department, and improve our communica ons training for personnel safety. Investments in communication equipment ensure the fire department is immediately accessible to the community in the most efficient manner. Other Strategic Plans: Does the 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)? 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 ○ No 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 has not undergone an equity analysis. Maintenance, repair, and replacement is based on age and condition of communication equipment and systems. The goal of the program is for every station and unit in the department to have functional and dependable equipment available in order to provide the highest level of service to every part of the city. The community has the reasonable expectation to receive a timely response upon their initial call to the dispatch center (Comm Center) regarding Fire, Rescue, and EMS calls. This equipment ensures the success of Is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)? 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

Budget Information

assets or operations?

Prior Appropriation*
*Based on Fiscal Years

\$620,000

2016-2021 Actuals

\$529,832

2022 Budget \$300,000

Budget by Funding Source

Funding Source	?	2023	2024	2025	2026	2027	2028
Borrowing - GF GO	~	300,000	284,990	292,190	299,605	307,244	315,111
	Total	\$300,000	\$284,990	\$292,190	\$299,605	\$307,244	\$315,111

■ Insert Funding Source

2016-2021

If TIF or Impact Fee funding source, which district(s)?

Budget by Expenditure Type

Expense Type		2023	2024	2025	2026	2027	2028
Machinery and Equipment	~	300,000	284,990	292,190	299,605	307,244	315,111
	Total	\$300,000	\$284,990	\$292,190	\$299,605	\$307,244	\$315,111

■ Insert Expense Type

Explain any changes from the 2022 CIP in the proposed funding for this project/program.

Requested funding increased by \$779,000 over the 2022 CIP, when comparing the 2023-2027 timeframe. All of this increase is in the out years, 2024-2027. Most of the increase is due to using the latest unit price of radios and including radio accessories and station communication equipment in 2023. The out years assume the same level of replacement and maintenance for these three items along with a 3% inflationary assumption.

Project Schedule & Location

Can this project be mapped?

○ Yes

No

2023 Projects

Project Name	Est Cost	Location
USDD (station alerting) upgrades and maintenance - Station 13	\$45,000	6350 Town Center Drive
Radio (mobile and portable) replacements	\$170,000	314 W Dayton Street
Vehicle routers and networking	\$25,000	314 W Dayton Street
Radio accessories	\$25,000	314 W Dayton Street
Station communication equipment	\$35,000	Various stations

■ Insert item

2024 Projects

Project Name	Est Cost	Location
USDD (station alerting) upgrades and replacement - Station 1	\$45,000	316 W Dayton Street
Radio (mobile and portable) replacements	\$175,100	314 W Dayton Street
Radio accessories	\$25,750	314 W Dayton Street
Station communication equipment	\$36,050	Various stations

Insert item

2025 Projects

Project name	Est Cost	Location
USDD (station alerting) upgrades and replacement - Station 2	\$45,000	421 Grand Canyon Drive
Radio (mobile and portable) replacements	\$180,353	314 W Dayton Street
Radio accessories	\$26,523	314 W Dayton Street
Station communication equipment	\$37,132	Various stations

Insert item

2026 Projects

Project name	Est Cost	Location
USDD (station alerting) upgrades and replacement - Station 10	\$45,000	1517 Troy Dr
Radio (mobile and portable) replacements	\$185,764	314 W Dayton Street
Radio accessories	\$27,318	314 W Dayton Street
Station communication equipment	\$38,245	Various stations

Insert item

2027 Projects

Project name Est Cost Location

Radio accessories 28,982 314 W Dayton Street Station communication equipment 40,575 Various stations	Est Cost	Location
Radio accessories \$28,138 314 W Dayton Street Station communication equipment \$39,393 Various stations Insert item 1028 Project Name	\$45,000	1217 Williamson Street
Insert item Project Name Est Cost Location USDD (station alerting) updgrades and replacement - Station 14 Eadio (mobile and portable) eplacements Eadio accessories 28,982 314 W Dayton Street Various stations	\$191,336	314 W Dayton Street
Insert item 1028 Projects Project Name Est Cost Location USDD (station alerting) updgrades and replacement - Station 14 Radio (mobile and portable) replacements Radio accessories 28,982 314 W Dayton Street Station communication equipment 40,575 Various stations	\$28,138	314 W Dayton Street
Project Name Est Cost Location USDD (station alerting) updgrades and replacement - Station 14 Radio (mobile and portable) replacements Radio accessories 28,982 314 W Dayton Street Station communication equipment 40,575 Various stations	\$39,393	Various stations
USDD (station alerting) updgrades and replacement - Station 14 Radio (mobile and portable) replacements Radio accessories 28,982 314 W Dayton Street Station communication equipment 40,575 Various stations		
Radio (mobile and portable) replacements 28,982 314 W Dayton Street Station communication equipment 40,575 Various stations	Est Cost	Location
Radio accessories 28,982 314 W Dayton Street Station communication equipment 40,575 Various stations	45,000	3201 Dairy Drive
	197,077	314 W Dayton Street
	28,982	314 W Dayton Street
Insert item	40,575	Various stations
perating Costs	•	onent will be required to follow City of Madison information technology policies and procedures for apport by IT staff. Answer the following questions below and upload relevant supplemental materials to
		\$45,000 \$191,336 \$28,138 \$39,393 Est Cost 45,000 197,077 28,982 40,575

C

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.?	Yes ○ No
Software (either local or in the cloud)?	Yes ○ No
A new website or changes to an existing sites?	○ Yes ⊙ No
For projects/programs requesting new software/hardware:	
Have you submitted a Software/Hardware Request form? IT New Software Request Form	○ Yes No
Have you submitted an IT project request form? IT Project Request Form	○ Yes No
Have you worked with IT to complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder.	○ Yes ○ No
Changes to existing hardware/ software:	
Will any existing software or processes need to be modified to support this project/program or initiative?	○ Yes No
If yes, have you uploaded a plan for incorporating those changes to your agency's capital SharePoint folder? <u>Agency Capital Materials</u>	○ Yes ○ No
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).	○ Yes No
If yes, have you submitted the surveillance request form to your agency's capital SharePoint folder? <u>Surveillance Budget Request Attachment</u>	○ Yes ○ No
Other Operating Costs	
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

○ No Vehicle setup or maintenance costs? ○ Yes

⑥ No

External management or consulting contracts? ○ Yes **○** No How many additional FTE positions required for ongoing operations of this project/program? 0.00

Estimate the project/program annual operating costs by major.

Major	Annual Cost	Description
54	60,000	\$60,000 for object 54320 - COMMUNICATION DEVICE RPR MAIN is already included MFD's operating budget.

Insert item

Save	Submit	
		Ver 1 031422

In Progress
ram is to utine
vice incidents.
No
o the
No

		2023 (apital Improvem	ent Plan	III riogress
			ogram Budget Prop		
			-8.a a a get : . e p		
Identifying Informa	ation				
Agency	Fire Department	•	Proposal Name	Fire and EMS Equipment ▼	
Project Number	17225		Project Type	Program	
Project Category	Other		Priority:	1 🔻	
2023 Project Number	17247				
Description					
assure the department has a replacement of necessary re	=	t to attend to t gear, fire ho	emergency operations, such use, SCBA replacements).	uipment utilized by the Fire Department. The goa as fires, rescues, and EMS incidents. Funding in 20	
oes the project/program	i description require update	s ? it yes, pi	ease include below.		
Niconos ant with Char	stania Diana and Citana	ida Daian	!#!		
•	tegic Plans and Cityw	ide Prior			
Citywide Element:	Effective Government		•		
Strategy	Improve accessibility to govern				~
• •	ect/program advances the (•		ment to efficiently respond to fire and emergency	
Utilizing innovative respon		ht, battery po	owered extrication tools and p	placing them strategically on apparatus throughou	
Other Strategic Plans:					
	vard, Metro Forward, Vision	_	or strategic plan other th	an Imagine Madison (e.g. Climate	○ Yes No
-	efforts to articulate and price			in the City's budget and operations. Please re racial equity is included in decision-mak	•
Is the proposed project	t/program primarily focused	on mainte	nance or repair?		Yes ○ No
	maintenance and/or schedu rioritize maintenance and/o	•		y of life for residents. Describe how you	
members of the communi strategically placed on app Equipment is replaced at t	ty expect the Fire Department to paratus throughout the City to a	have the ap low equitable loyees receiv	propriate equipment when re e distribution and access to sp e training on new equipment	on age and condition of equipment. All sponding to their emergency. Equipment is ecialized tools to handle each incident. placed into service. Ongoing training and	
		o a recomm	endation from a Neighbo	rhood Resource Team (NRT)?	○ Yes ⑥ No
	ogram improve the city's clir oving energy efficiency, gro			dressing climate change impacts, reducing educing the environmental impact of city	○ Yes No
Budget Information					

Prior Appropriation* *Based on Fiscal Years 2016-2021

\$1,798,369 **2016-2021 Actuals**

\$1,312,310

2022 Budget \$500,000

Budget by Funding Source

Funding Source		2023	2024	2025	2026	2027	2028
Borrowing - GF GO	~	600,000	660,000	520,000	525,000	525,000	550,000
	Total	\$600,000	\$660,000	\$520,000	\$525,000	\$525,000	\$550,000

■ Insert Funding Source

If TIF or Impact Fee funding source, which district(s)?

Budget by Expenditure Type

Expense Type		2023	2024	2025	2026	2027	2028
Machinery and Equipment	~	600,000	660,000	520,000	525,000	525,000	550,000
	Total	\$600,000	\$660,000	\$520,000	\$525,000	\$525,000	\$550,000

■ Insert Expense Type

Explain any changes from the 2022 CIP in the proposed funding for this project/program.

No changes from the 2022 CIP; 2028 added to CIP.

Project Schedule & Location

Can this project be mapped?

2023 Projects

Project Name	Est Cost	Location
Fire hose	\$43,000	825 W Badger Rd
Turnout gear (25 replacement/20 recruit)	\$200,000	314 W Dayton St
Thermal imaging camera upgrade and replacements	\$20,000	314 W Dayton St
SCBA replacements and bottles	\$52,000	314 W Dayton St
Incumbent training props	\$190,000	314 W Dayton St
Replacement fire/EMS equipment (e.g., air bags, power equipment, saws, fans)	\$60,000	314 W Dayton St
Fitness equipment	\$35,000	314 W Dayton St

Insert item

Project Name	Est Cost	Location
Fire hose	\$63,000	825 W Badger Rd
Turnout gear (32 replacement/20 recruit)	\$240,000	314 W Dayton St
Thermal imaging camera upgrade and replacements	\$40,000	314 W Dayton St
Extrication tools	\$50,000	314 W Dayton St
SCBA replacements and bottles	\$97,000	314 W Dayton St
Replacement fire/EMS equipment (e.g., air bags, power equipment, saws, fans)	\$135,000	314 W Dayton St
Fitness equipment	\$35,000	314 W Dayton St

Insert item

2025 Projects

Project name	Est Cost	Location
Fire hose	\$45,000	825 W Badger Rd
Turnout gear (35 replacement/20 recruit)	\$251,000	314 W Dayton St
SCBA replacements and bottles	\$59,000	314 W Dayton St
Replacement fire/EMS equipment (e.g., air bags, power equipment, saws, fans)	\$85,000	314 W Dayton St
Extrication tools	\$35,000	314 W Dayton St

Project name	Est Cost	Location
Fitness equipment	\$20,000	314 W Dayton St
Thermal imaging camera upgrade and replacements	\$22,000	314 W Dayton St
Insert item		
2026 Projects		
Project name	Est Cost	Location
Fire hose	\$45,000	825 W Badger Rd
Turnout gear (30 replacement/20 recruit)	\$230,000	314 W Dayton St
SCBA replacements and bottles	\$60,000	314 W Dayton St
Replacement fire/EMS equipment (e.g., air bags, power equipment, saws, fans)	\$125,000	314 W Dayton St
Extrication tools	\$35,000	314 W Dayton St
Fitness equipment	\$20,000	314 W Dayton St
Thermal imaging camera upgrade and replacements	\$10,000	314 W Dayton St
Insert item 2027 Projects		
Project name	Est Cost	Location
Fire hose	\$48,000	825 W Badger Rd
Turnout gear (25 replacement/20 recruit)	\$218,000	314 W Dayton St
SCBA replacements and bottles	\$60,000	314 W Dayton St
Replacement fire/EMS equipment (e.g., air bags, power equipment, saws, fans)	\$110,000	314 W Dayton St
Extrication tools	\$35,000	314 W Dayton St
Fitness equipment	\$35,000	314 W Dayton St
Thermal imaging camera upgrade and replacements	\$19,000	314 W Dayton St
Insert item		
2028 Projects	Fot C :	Landian
Project Name Fire hose	40,000	Location
11101030	40,000	825 W Badger Rd
Turnout gear (25 replacement/20 recruit)	222,500	314 W Dayton St
SCBA replacements and bottles	62,500	314 W Dayton St
Replacement fire/EMS equipment (e.g., air bags, power equipment, saws, fans)	125,000	314 W Dayton St
Extrication tools	45,000	314 W Dayton St
Fitness equipment	15,000	314 W Dayton St
EMS equipment	27,500	314 W Dayton St
Thermal imaging camera upgrade	12,500	314 W Dayton St

Operating Costs

Projects/Programs with a technological component will be required to follow City of Madison information technology policies and procedures for software/hardware acquisition and project support by IT staff. Answer the following questions below and upload relevant supplemental materials to your agency's SharePoint folder.

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.?

○ Yes ⊚ No

Software (either local or in the cloud)?

	te or changes to a	-	○ Yes No
Have you sub		ew software/hardware: e/Hardware Request form?	○ Yes No
Have you sub IT Project Requ	omitted an IT proje Jest Form	ect request form?	○ Yes No
Have you wo	rked with IT to co	mplete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder.	○ Yes ● No
Changes to existing	ng hardware/ softw	ware:	
Will any exist	ting software or pr	rocesses need to be modified to support this project/program or initiative?	○ Yes ● No
If yes, have y Agency Capital	•	n for incorporating those changes to your agency's capital SharePoint folder?	○ Yes ○ No
Surveillance Techi	nology:		
Do you believed MGO Sec. 23		ware or software to be considered surveillance technology? Surveillance technology is defined in	○ Yes ⊙ No
	ou submitted the audget Request Attach	surveillance request form to your agency's capital SharePoint folder? ment	○ Yes ○ No
Other Operating On In addition to IT or require any of the	osts, projects/pro	grams may have other operational impacts. Over the next six years, will the project/program	
Facilities/lan	d maintenance?		○ Yes No
Vehicle setup	or maintenance o	costs?	○ Yes ● No
External mar	nagement or consu	Ilting contracts?	○ Yes ③ No
How many a	dditional FTE posit	ions required for ongoing operations of this project/program?	
Estimate the proje	ect/program annu	al operating costs by major.	
Major	Annual Cost	Description	
■ Insert item			
Save		Submit	
			Ver 1 031422

In Progress

		2023 C	apital Improvem	ent Plan	
			ogram Budget Prop		
Identifying Inform	ation				
Agency	Fire Department	~	Proposal Name	Training Capability Development ➤	
Project Number	12438		Project Type	Program	
Project Category	Facility		Priority:	3	
2023 Project Number	Facility 14203		•	3	
Description					
effective emergency service exercise grounds with a fur training exercise simulation search and rescue, victim re paramedic training, as well This program fits within the	es to the community. The outset actional component to be realize as. Training props may include life escue, and technical rescue opport. Fire Station 14 is already being	of the program d each year. The e-like settings, ortunities. The used for recru on 14 to include	in will focus heavily on develonereafter, a training prop deve including various fire simulatine will be additional opporturitional opporturiticlass academies as well as for these future training opposed	in and maintain the skills necessary to provide the ping the needed infrastructure for drives, water elopment project will be constructed each year tors, , as well as options for scene size-up, simular ifties to provide for EMS simulators to conduct of or minimum standard evolutions for MFD persor tunities, as the options are presently constraine	mains, and training o create essential live ted responses, laddering, n-going firefighter anel and other training.
Alignment with Str	ategic Plans and Cityv	vide Prior	ities		
Citywide Element:	Effective Government		•		
Strategy	Ensure that new developmen	t occurs in loca	ations that can be efficiently s	erved to minimize costs on the community as a v	whole.
Describe how this pro	ject/program advances the	Citywide Ele	ment:		
agencies for resources are eventually allow for the	nd time spent out of service. This full development of that parcel.			ise training grounds to minimize costs by not having facilities already established and in use at Fire S	
		_	or strategic plan other th	an Imagine Madison (e.g. Climate	○ Yes No
following questions and Is the proposed projects/programs intend to address? Ho This program has not uncompared to the proposed project to the project to the project to the proposed project to the project to t	r efforts to articulate and pri nd incorporate these respon ct/program primarily focuse s that are not specifically foc w and for whom? dergone an equity analysis. Simila	ses into your d on mainter used on mai ar to the other	r budget narrative to ensure nance or repair? Intenance and repair, what Fire Department capital programment capital programment.	n the City's budget and operations. Please re racial equity is included in decision-mal t specific inequities does this program rams, this program is designed to ensure every to provide the highest level of service to every	•
tracts, environmental	justice areas, specific recom	mendations	from a Racial Equity and S	lata such as demographic, qualified census Social Justice Analysis, or other sources.	_
recruit and departmental	training.			or Fire Station 14, which is currently used for	
		to a recomm	endation from a Neighbo	rhood Resource Team (NRT)?	○ Yes 🌘 No
Climate Resilience	•	mata ===!!:=::	an ou sustain shilitu be sad	drossing elimoto change increases as decire	○ Voc ○ No
	roving energy efficiency, gro		te-friendly economy, or re	dressing climate change impacts, reducing educing the environmental impact of city	○ Yes ⊚ No
	-		223		

Budget Information Prior Appropriation* 2016-2021 Actuals 2022 Budget \$0 \$0 *Based on Fiscal Years 2016-2021 **Budget by Funding Source Funding Source** 2024 2025 2027 2028 2023 2026 Borrowing - GF GO 500.000 250.000 250,000 250,000 250,000 250.000 Total \$500,000 \$250,000 \$250,000 \$250,000 \$250,000 \$250,000 Insert Funding Source If TIF or Impact Fee funding source, which district(s)? **Budget by Expenditure Type** Expense Type 2023 2024 2025 2026 2027 2028 500,000 250,000 Land Improvements v v Other 250,000 250,000 250,000 250,000 Total \$500,000 \$250,000 \$250,000 \$250,000 \$250,000 \$250,000 Insert Expense Type Explain any changes from the 2022 CIP in the proposed funding for this project/program. **Project Schedule & Location** Can this project be mapped? Yes ○ No What is the location of the project? Station 14 - 3201 Dairy Drive 2023 Projects Project Name Est Cost Location Cutting and grading access path \$250,000 3201 Dairy Dr Completion of access road \$250,000 3201 Dairy Dr Insert item 2024 Projects Est Cost Location **Project Name** Extrication pad \$40,000 3201 Dairy Dr Ladder storage building \$135,000 Vehicle fire simulator \$75,000 Insert item 2025 Projects Project name Est Cost Location EMS simulator \$200,000 3201 Dairy Dr Training props \$50,000 ■ Insert item 2026 Projects Est Cost Location Project name Other infrastructure improvements \$250,000 3201 Dairy Dr ■ Insert item 2027 Projects Project name Est Cost Location \$250,000 3201 Dairy Dr **HURT trench rescue** Insert item 2028 Projects Project Name Est Cost Location Flashover simulator 3201 Dairy Dr 125,000 Backdraft simulator 125,000 Insert item

Operating Costs

your agency's Shar	•	i project support by 11 stant Answer the following questions below and upload relevant supplement	מו ווומנכוומוט נט
Over the next six y	ears, will the pro	oject/program require any of the following IT resources?	
-	•	pe connected to a City device in any manner, including wireless, bluetooth, NFC, etc.?	○ Yes No
Software (eith	er local or in the	e cloud)?	○ Yes No
A new website	e or changes to a	nn existing sites?	○ Yes No
For projects/progra	ams requesting n	new software/hardware:	
Have you sub	mitted a Softwar	e/Hardware Request form?	○ Yes ⑥ No
IT New Software	Request Form		
Have you sub IT Project Reque		ect request form?	○ Yes No
Have you wor	ked with IT to co	implete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder.	○ Yes ● No
Changes to existing	g hardware/ soft	ware:	
Will any existi	ng software or p	rocesses need to be modified to support this project/program or initiative?	○ Yes No
If yes, have yo Agency Capital I		an for incorporating those changes to your agency's capital SharePoint folder?	○ Yes ○ No
Surveillance Techn	ology:		
Do you believ MGO Sec. 23.6	•	dware or software to be considered surveillance technology? Surveillance technology is defined in	○ Yes No
	ou submitted the	surveillance request form to your agency's capital SharePoint folder?	○ Yes ○ No
04h 0			
Other Operating Co In addition to IT co require any of the	sts, projects/pro	grams may have other operational impacts. Over the next six years, will the project/program	
	maintenance?		Yes ○ No
•			0 100 0 110
Vehicle setup	or maintenance	costs?	○ Yes ⑥ No
External mana	agement or cons	ulting contracts?	○ Yes ○ No
How many ad	ditional FTE posi	tions required for ongoing operations of this project/program?	0.00
Estimate the project	ct/program annu	ual operating costs by major.	
Major	Annual Cost	Description	
-			
53/54		Operating costs are unknown at this time but will most likely be related to training supplies and site maintenance props.	e of the parcel and
■ Insert item			
Save		Submit	
			Ver 1 031422
			70, 1031422

Capital Improvement Plan

2022 Adopted 2023 Request Change 2023 Capital Budget 12,435,000 13,746,000 1,311,000 2023 Capital Improvement Plan* 68,510,000 78,238,000 9,728,000

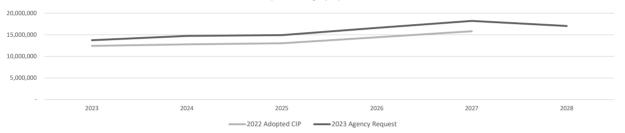
*Years 2023 to 2027 used for comparison.

	2022	2023
Number of Projects	3	3

Project Summary: Agency Request

	2023	2024	2025	2026	2027	2028
Electric Heavy Trucks and Infrastructure	800,000	800,000	1,650,000	1,650,000	1,650,000	1,650,000
Fire Apparatus / Rescue Veh	3,450,000	4,110,000	2,580,000	3,600,000	5,100,000	5,000,000
Fleet Equipment Replacement	9,496,000	9,832,000	10,700,000	11,360,000	11,460,000	10,400,000
Total	13,746,000	14,742,000	14,930,000	16,610,000	18,210,000	17,050,000





Major Changes/Decision Points

Fire Apparatus / Rescue Vehicles

• Program budget increased \$3.1m from 2023 to 2027, including \$415k in 2023 to reflect a 15% increase in costs due to supply issues affecting raw material, manufacturing, and shipping costs Fleet Equipment Replacement

• Program budget increased \$6.6m from 2023 to 2027, including \$900k in 2023 to support a 15% increase in costs due to supply issues affecting raw material, manufacturing, and shipping costs

Date: April 22, 2022

To: David Schmiedicke, Finance Department

From: Mahanth Joishy, Fleet

Re: Fleet 2023 Budget Requests

Goals of Overall Capital Budget The Fleet Service 2023 capital budget reflects a fleet continuing its dramatic transformation into a more environmentally sustainable, efficient, and safer operation. Madison has received national awards for these efforts, serves as a model for other cities and private fleets, and all of #TeamCity deserves credit for every project involves deep coordination with sister agencies such as yours. To continue the transition methodically, we are maintaining a strong annual replacement cycle for vehicles and equipment with meticulous input from all sister agencies for 2023 to keep us on track to be no less than the greenest fleet in America in the next few years.

<u>Summary of Changes from 2022 CIP</u> Inflation is a problem in general, but particularly bad in the automotive industry. After consulting with my senior staff team, we are asking for an increase to match the 15% inflation for new vehicles and equipment, that too with long delays due to supply chain woes. The alternative is unfortunately to simply procure 15% less vehicles for our front line agencies.

<u>Prioritized Capital Requests</u> The top budget priorities are the replacement of nearly 100 aging vehicles and fire apparatus, and the commitment to buying electric vehicle (EV) trucks to usher Madison's heavy duty, highly polluting diesel fleet into the 21st century of green technology. This fleet conversion is one of the publicly announced, central pillars of Mayor Satya Rhodes-Conway's "Climate Forward" plan. There are many challenges in these goals, including the heavy infrastructure work and costs. Those are also reflected here.

					Submitte
		2023 (Capital Improvem	nent Plan	
		Pi	rogram Budget Prop	posal	
dentifying Inform	nation				
Agency	Fleet Service	~	Proposal Name	Electric Heavy Trucks and Infrastructure >	
Project Number	13625		Project Type	Program	
Project Category	Transportation		Priority:	3	
2023 Project Number					
Description					
	m description require upd				
	rategic Plans and Cit	vwide Prioi	rities		
Citywide Element:			Tucs		
Strategy Describe how this pro Since 2018 we have led We are a leading user of	oject/program advances the the local electric vehicle (EV) r f biodiesel and among the reco	cessibility of end the Citywide Eld evolution, going ognized greenest	ergy efficiency upgrades and ement: from 0 EVs in 2018 to 70 too: fleets in the nation. Many o	day, along with over 145 gas-electric hybrids. hther jurisdictions are following our lead. Fleet is	~
Strategy Describe how this proving the strategy Since 2018 we have led We are a leading user of working to implement e EVs. The initial increased	Increase the use and ac oject/program advances the the local electric vehicle (EV) r f biodiesel and among the recoven more, newer, greener alte	cessibility of ene e Citywide Ele evolution, going egnized greenest rnative fuel asse red during the li	ergy efficiency upgrades and ement: from 0 EVs in 2018 to 70 too: fleets in the nation. Many oets. This project is to fund the fe span of the asset while pro	day, along with over 145 gas-electric hybrids. other jurisdictions are following our lead. Fleet is e incremental cost differences of heavy duty roducing lower emissions and less noise	~
Strategy Describe how this pro Since 2018 we have led We are a leading user of working to implement e EVs. The initial increased pollution. This project w Other Strategic Plans Does the project/pro Climate Forward, Hou If yes, specify which p Fleet Service has incorpe division to become the re fleet. These efforts have	Increase the use and ac pject/program advances the the local electric vehicle (EV) of	cessibility of eneme Citywide Electrology of the evolution, going beginned greenest read during the literature costs to extra the eneme Citywide agend card, Vision Zem would advanted freen and cosin and nation	ergy efficiency upgrades and ement: If from 0 EVs in 2018 to 70 too: If fleets in the nation. Many o ets. This project is to fund the fe span of the asset while prinstall charging station of the install charging balancher tero)? Ince and describe how the Resilient in to all services tha fally. We only purchase low to	day, along with over 145 gas-electric hybrids. other jurisdictions are following our lead. Fleet is e incremental cost differences of heavy duty roducing lower emissions and less noise	
Strategy Describe how this pro Since 2018 we have led We are a leading user of working to implement e EVs. The initial increased pollution. This project w Other Strategic Plans Does the project/pro Climate Forward, Hou If yes, specify which p Fleet Service has incorp division to become the offleet. These efforts have	Increase the use and accopect/program advances the the local electric vehicle (EV) in	cessibility of energia de Citywide Ele evolution, going grand greenest red during the litracture costs to extractive costs to extractive agend vard, Vision Zem would advarge the mould advarge costs and nations produced by o	ergy efficiency upgrades and ement: If rom 0 EVs in 2018 to 70 too fleets in the nation. Many of ets. This project is to fund the fe span of the asset while prinstall charging station of the install charging station of the ero)? Ince and describe how the Resilient in to all services the hally. We only purchase low tur fleet. al equity and social justices and equity and social justices.	day, along with over 145 gas-electric hybrids. other jurisdictions are following our lead. Fleet is e incremental cost differences of heavy duty roducing lower emissions and less noise ese assets. than Imagine Madison (e.g. Yes No e project/program will help the City meet its at we provide. Fleet Service is leading our to zero emission vehicles and equipment for the	strategic goals.
Strategy Describe how this pro Since 2018 we have led We are a leading user of working to implement e EVs. The initial increased pollution. This project w Other Strategic Plans Does the project/pro Climate Forward, Hou If yes, specify which p Fleet Service has incorp division to become the fleet. These efforts have	Increase the use and accopect/program advances the the local electric vehicle (EV) in	cessibility of energia de Citywide Electrico, going genized greenest red during the litracture costs to structure costs to structure costs to structure de la cost and cost an	ergy efficiency upgrades and ement: If from 0 EVs in 2018 to 70 too effects in the nation. Many of effects in the nation and the fe span of the asset while prinstall charging station of the area or strategic plan other too? Ince and describe how the Resilient in to all services the hally. We only purchase low tour fleet. In equity and social justice ur budget narrative to en	day, along with over 145 gas-electric hybrids. other jurisdictions are following our lead. Fleet is e incremental cost differences of heavy duty roducing lower emissions and less noise ese assets. than Imagine Madison (e.g. Yes No e project/program will help the City meet its at we provide. Fleet Service is leading our to zero emission vehicles and equipment for the	strategic goals.
Strategy Describe how this pro Since 2018 we have led We are a leading user of working to implement e EVs. The initial increased pollution. This project w Other Strategic Plans Does the project/pro Climate Forward, Hou If yes, specify which p Fleet Service has incorpe division to become the r fleet. These efforts have Racial Equity and S We are continuing o following questions Is the proposed proj Describe how routine	Increase the use and ac oject/program advances the the local electric vehicle (EV) of biodiesel and among the receiven more, newer, greener alted cost in general will be recover it in also cover the initial infrastriction. It is gram advance goals in a Ciusing Forward, Metro Forward, Metro Forward, Metro Forward Imagine Madison's elements sustainable Fleet in Wisce greatly reduced the emission of the program or at the emission of the program or at the emission of the emiss	cessibility of energy and consider the Citywide Electronic programment of the Citywide agends and consider the Citywide agend consideration and co	ergy efficiency upgrades and ement: If rom 0 EVs in 2018 to 70 too. If leets in the nation. Many o ets. This project is to fund the fe span of the asset while prinstall charging station of the aron of the end	day, along with over 145 gas-electric hybrids. other jurisdictions are following our lead. Fleet is e incremental cost differences of heavy duty roducing lower emissions and less noise ese assets. than Imagine Madison (e.g. Yes No e project/program will help the City meet its at we provide. Fleet Service is leading our to zero emission vehicles and equipment for the	strategic goals. e respond to the king. • Yes N
Strategy Describe how this pro Since 2018 we have led We are a leading user of working to implement e EVs. The initial increased pollution. This project w Other Strategic Plans Does the project/pro Climate Forward, Hou If yes, specify which I Fleet Service has incorp division to become the of fleet. These efforts have Cacial Equity and S We are continuing o following questions Is the proposed proj Describe how routing equity lens to prioritic	Increase the use and ac oject/program advances the the local electric vehicle (EV) of biodiesel and among the receiven more, newer, greener alted cost in general will be recover it in also cover the initial infrastriction. It is gram advance goals in a Ciusing Forward, Metro Forward, Metro Forward, Metro Forward Imagine Madison's elements sustainable Fleet in Wiscer greatly reduced the emission of the program or at the emission of the emissi	cessibility of energia de Citywide Electronico, going agnized greenest renative fuel asserted during the litructure costs to introduce agendavard, Vision Zem would advantable from the Green and consin and nations produced by our prioritize raciponses into you used on maint eduled repair opair projects.	ergy efficiency upgrades and ement: If rom 0 EVs in 2018 to 70 too of fleets in the nation. Many o exts. This project is to fund the fe span of the asset while prinstall charging station of the arror	day, along with over 145 gas-electric hybrids. In the purisdictions are following our lead. Fleet is e incremental cost differences of heavy duty roducing lower emissions and less noise esse assets. Than Imagine Madison (e.g. • Yes • Note than Imagine Madison (e.g. • Yes • Note project/program will help the City meet its at we provide. Fleet Service is leading our to zero emission vehicles and equipment for the company of	e respond to the king. • Yes Note an
Strategy Describe how this prosection of the proposed projuction of the projuction of the project pro	Increase the use and ac oject/program advances the the local electric vehicle (EV) r f biodiesel and among the recover more, newer, greener alted cost in general will be recover ill also cover the initial infrastriction of the property of the initial infrastriction of the property of the initial infrastriction of the property of the property of the property of the property of the project/program or ated Imagine Madison's elements sustainable Fleet in Wisce of the project of the emission of the project of the emission of the project of the emission of the project of the project of the emission of the project of the emission of the project of the emission of the project of t	cessibility of energy control of the	ergy efficiency upgrades and ement: If from 0 EVs in 2018 to 70 too: If fleets in the nation. Many o ets. This project is to fund the fe span of the asset while prinstall charging station of the install charging station of the a or strategic plan other tero)? Ince and describe how the Resilient in to all services the hally. We only purchase low the free that the install charging station of the considers equity and social justice and equity and social justice are because or repair? Considers equity and quality to work with for our entire Considers equity and quality and social pushes to work with for our entire Considers equity and quality and social pushes to work with for our entire Considers equity and quality and social pushes to work with for our entire Considers equity and quality and quality and social pushes to work with for our entire Considers equity and quality and social pushes to work with for our entire Considers equity and quality and social pushes to work with for our entire Considers equity and quality and	day, along with over 145 gas-electric hybrids. In other jurisdictions are following our lead. Fleet is e incremental cost differences of heavy duty roducing lower emissions and less noise esse assets. Ithan Imagine Madison (e.g. • Yes • Note than Imagine Madison (e.g. • Yes • Note tha	e respond to the king. • Yes Note an

_		- •	_
accatc	۸r	operation	nc /

If yes, describe how.

Replacing fleet vehicles that are due for replacement maximizes sustainability and safety. Every new model year vehicles and equipment are produced with more advanced technology. This technology keeps the fleet more fuel efficient and safe, some examples include, anti-idle, stop/start and collision mitigation. Later model vehicles/equipment have lower maintenance/repair costs and the added technology will reduce collisions and preventable repairs. Fuel efficiency has become more important than ever.

Budget Information

Prior Appropriation* 2016-2021 Actuals \$3,560 2022 Budget \$850,000 *Based on Fiscal Years 2016-2021

Budget by Funding Source

Funding Source		2023	2024	2025	2026	2027	2028
Borrowing - Non-GF GO	~	800,000	800,000	1,650,000	1,650,000	1,650,000	1,650,000
	Total	\$800,000	\$800,000	\$1,650,000	\$1,650,000	\$1,650,000	\$1,650,000

■ Insert Funding Source

If TIF or Impact Fee funding source, which district(s)?

Budget by Expenditure Type

Expense Type		2023	2024	2025	2026	2027	2028
Machinery and Equipment	~	800,000	800,000	1,650,000	1,650,000	1,650,000	1,650,000
	Total	\$800,000	\$800,000	\$1,650,000	\$1,650,000	\$1,650,000	\$1,650,000

Insert Expense Type

Explain any changes from the 2022 CIP in the proposed funding for this project/program.

No Changes

Project Schedule & Location

	Project Name	Est Cost	Location
Insert item			
2024 Projects			
	Project Name	Est Cost	Location
Insert item		,	
2025 Projects			
	Project name	Est Cost	Location
■ Insert item			
2026 Projects			
	Project name	Est Cost	Location
Insert item			
2027 Projects			
	Project name	Est Cost	Location
Insert item			
2028 Projects			
	Project Name	Est Cost	Location
■ Insert item			

Operating Costs

Projects/Programs with a technological component will be required to follow City of Madison information technology policies and procedures for software/hardware acquisition and project support by IT staff. Answer the following questions below and upload relevant supplemental materials to your agency's SharePoint folder.

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

 \bigcirc Yes \bigcirc No

Electronic hardware that will be connected to a City device in any, manner, including wireless, bluetooth, NFC, etc.?

Softw	are (either loca	al or in the cloud)?	○ Yes No
A nev	v website or ch	anges to an existing sites?	○ Yes No
For projects/	programs requ	esting new software/hardware:	
	you submitted	a Software/Hardware Request form? est Form	○ Yes No
	you submitted ect Request Form	an IT project request form?	○ Yes No
Have	you worked wi	ith IT to complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder.	○ Yes No
Changes to e	xisting hardwa	re/ software:	
Will a	ny existing soft	tware or processes need to be modified to support this project/program or initiative?	○ Yes ● No
	, have you uplo <u>y Capital Materia</u>	paded a plan for incorporating those changes to your agency's capital SharePoint folder?	○ Yes No
Surveillance '	Technology:		
-	u believe any o 60 Sec. 23.63(2	of the hardware or software to be considered surveillance technology? Surveillance technology is defined	○ Yes No
-	-	mitted the surveillance request form to your agency's capital SharePoint folder? quest Attachment	○ Yes No
Other Opera	ting Costs		
	o IT costs, proje of the following	ects/programs may have other operational impacts. Over the next six years, will the project/program g?	○ Yes ○ No
Facilit	ties/land maint	tenance?	○ Yes ● No
Vehic	le setup or mai	intenance costs?	○ Yes ○ No
Exter	nal manageme	nt or consulting contracts?	○ Yes ○ No
How	many additiona	al FTE positions required for ongoing operations of this project/program?	
Estimate the	project/progra	am annual operating costs by major.	
Major	Annual Cost		
■ Insert item			
insert item			
Save		Submit	
otes			
tes:			
Save and Close			Ver 1 0314

		23 Capital Improvem Program Budget Prop			Submitt
gency					
gency	ion	Program Budget Prop			
gency	ion		osal		
roject Number	Fleet Service	Proposal Name	Fire Apparatus / Rescue \		
	12504	Project Type	Program		
roject Category	Other	Priority:	2		
023 Project Number					
escription					
-	. for any analysis and assess to bish a 1	-hl-f+h	ain a high quality fleet of fire apparatus and emergenc		
es the project/program o	description require updates? If yo	es, please include below.			
lignment with Strate	egic Plans and Citywide F	Priorities			
Citywide Element:	Green and Resilient				
Strategy	Increase the use and accessibility of	of energy efficiency upgrades and re	anawahla anaray		
Dossriba how this project			enewable energy.		
Describe now this projec	ct/program advances the Citywic	le Element:	enewable energy.		
This program is for replacing to maintain high quality flee	g exsiting fire apparatus and rescue ve	ehicles that have reached the end c hicles. Equipment funded through	of ttheir useful life. The goal of the program is this program includes replacing new ladder		
This program is for replacing to maintain high quality flee trucks, ambulances, and relatively. Other Strategic Plans: Does the project/progra Climate Forward, Housin If yes, specify which plan Fleet Service has incorporat division to become the mos	g exsiting fire apparatus and rescue ve et of fire apparatus and emergency ve ated equipment. Funding in 2022 is fo m advance goals in a Citywide ag ng Forward, Metro Forward, Vision n(s) the project/program would a ted Imagine Madison's element Greer	genda or strategic plan other the condition of the condit	of ttheir useful life. The goal of the program is this program includes replacing new ladder	ategic goal	s.
This program is for replacing to maintain high quality flee trucks, ambulances, and relatively. Other Strategic Plans: Does the project/progra Climate Forward, Housin If yes, specify which plan Fleet Service has incorporat division to become the most fleet. These efforts have great acial Equity and Social Equity an	g exsiting fire apparatus and rescue verset of fire apparatus and emergency verset of fire apparatus and emergency verset of fire apparatus and emergency verset of fire apparatus and ended equipment. Funding in 2022 is form advance goals in a Citywide againg Forward, Metro Forward, Visions) the project/program would a test of magine Madison's element Great sustainable Fleet in Wisconsin and reatly reduced the emissions produced cital Justice	ehicles that have reached the end of hicles. Equipment funded through or genda or strategic plan other the property of the pro	of ttheir useful life. The goal of the program is this program includes replacing new ladder nan Imagine Madison (e.g. Yes No project/program will help the City meet its strate we provide. Fleet Service is leading our		
This program is for replacing to maintain high quality flee trucks, ambulances, and relatively. Other Strategic Plans: Does the project/progra Climate Forward, Housin If yes, specify which plan Fleet Service has incorporat division to become the most fleet. These efforts have greated. These efforts have greated acial Equity and Social Equity and Soc	g exsiting fire apparatus and rescue verset of fire apparatus and emergency verset of fire apparatus and a Citywide againg Forward, Metro Forward, Visions (s) the project/program would a ted Imagine Madison's element Great sustainable Fleet in Wisconsin and reatly reduced the emissions produced the emissions produced cital Justice efforts to articulate and prioritized incorporate these responses into the fire apparatus and prioritized incorporate these responses into the fire apparatus and prioritized incorporate these responses into the fire apparatus and prioritized incorporate these responses into the fire apparatus and prioritized incorporate these responses into the fire apparatus and prioritized the fire apparatus and prioritized incorporate these responses into the fire apparatus and prioritized the fire apparatus and priorit	genda or strategic plan other to on Zero)? advance and describe how the n and Resilient in to all services that nationally. We only purchase low to by our fleet.	of ttheir useful life. The goal of the program is this program includes replacing new ladder the program includes replacing new ladder the program includes replacing new ladder the program will help the City meet its strate we provide. Fleet Service is leading our a zero emission vehicles and equipment for the	spond to t	ne
This program is for replacing to maintain high quality flee trucks, ambulances, and relatively. Other Strategic Plans: Does the project/progra Climate Forward, Housin If yes, specify which plan Fleet Service has incorporat division to become the most fleet. These efforts have gree acial Equity and Soc We are continuing our efollowing questions and Is the proposed project, Describe how routine m	g exsiting fire apparatus and rescue we et of fire apparatus and emergency we ated equipment. Funding in 2022 is form advance goals in a Citywide aging Forward, Metro Forward, Vision (s) the project/program would ated Imagine Madison's element Green at sustainable Fleet in Wisconsin and reatly reduced the emissions produced the comparation of the project of the emissions produced the emi	chicles that have reached the end of hicles. Equipment funded through or genda or strategic plan other the property of the pro	of ttheir useful life. The goal of the program is this program includes replacing new ladder nan Imagine Madison (e.g. • Yes • No project/program will help the City meet its strate we provide. Fleet Service is leading our a zero emission vehicles and equipment for the	spond to t 3. • Yes	ne
This program is for replacing to maintain high quality flee trucks, ambulances, and relatively compared to maintain high quality flee trucks, ambulances, and relatively compared to the project/progra Climate Forward, Housing If yes, specify which plant Fleet Service has incorporated division to become the most fleet. These efforts have great the proposed project, which plants are continuing our effollowing questions and the proposed project, pescribe how routine mequity lens to prioritize the proposed project, and the proposed project, pescribe how routine mequity lens to prioritize the proposed project, and the proposed project, pescribe how routine mequity lens to prioritize the proposed project, pescribe how routine mequity lens to prioritize the proposed project, pescribe how routine mequity lens to prioritize the proposed project, pescribe how routine mequity lens to prioritize the proposed project, pescribe how routine mequity lens to prioritize the proposed project, pescribe how routine mequity lens to prioritize the proposed project, pescribe how routine means the proposed project, pescribe how routine mequity lens to prioritize the proposed project, pescribe how routine means the proposed project pescribe how routine means the proposed pescribe how routine means the proposed pescribe how routine means the proposed project pescribe how routine means the proposed pescribe how rou	g exsiting fire apparatus and rescue we et of fire apparatus and emergency we ated equipment. Funding in 2022 is form advance goals in a Citywide aging Forward, Metro Forward, Vision (s) the project/program would ated Imagine Madison's element Green straustainable Fleet in Wisconsin and reatly reduced the emissions produced cital Justice efforts to articulate and prioritized incorporate these responses into program primarily focused on many confidence of the company	ehicles that have reached the end of hicles. Equipment funded through or genda or strategic plan other to n Zero)? advance and describe how the n and Resilient in to all services that nationally. We only purchase low to by our fleet. e racial equity and social justice to your budget narrative to enanaintenance or repair? pair considers equity and qualicets.	of ttheir useful life. The goal of the program is this program includes replacing new ladder the program includes replacing new ladder the program includes replacing new ladder to program will help the City meet its strate we provide. Fleet Service is leading our part of zero emission vehicles and equipment for the ein the City's budget and operations. Please resure racial equity is included in decision-making the for residents. Describe how you use and the program is the program i	spond to t 3. • Yes	ne
This program is for replacing to maintain high quality flee trucks, ambulances, and relatively. Other Strategic Plans: Does the project/progra Climate Forward, Housing If yes, specify which planged Fleet Service has incorporated division to become the most fleet. These efforts have great acial Equity and Social Equ	g exsiting fire apparatus and rescue versit of fire apparatus and emergency versited equipment. Funding in 2022 is form advance goals in a Citywide aging Forward, Metro Forward, Visions (s) the project/program would atted Imagine Madison's element Greenst sustainable Fleet in Wisconsin and reatly reduced the emissions produced incorporate these responses into program primarily focused on maintenance and/or scheduled regimaintenance and/or repair projects.	ehicles that have reached the end of hicles. Equipment funded through or genda or strategic plan other to n Zero)? advance and describe how the n and Resilient in to all services that nationally. We only purchase low to by our fleet. e racial equity and social justice to your budget narrative to enanaintenance or repair? pair considers equity and qualicets.	of ttheir useful life. The goal of the program is this program includes replacing new ladder the program includes replacing new ladder the program includes replacing new ladder to program will help the City meet its strate we provide. Fleet Service is leading our part of zero emission vehicles and equipment for the ein the City's budget and operations. Please resure racial equity is included in decision-making the for residents. Describe how you use and the program is the program i	spond to t 3. • Yes	

Climate	Resilience	and Sust	ainahility
Cillilate	IVE2IIIETTE	anu sust	amability

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 ○ No

If yes, describe how.

Replacing fleet vehicles that are due for replacement maximizes sustainability and safety. Every new model year vehicles and equipment are produced with more advanced technology. This technology keeps the fleet more fuel efficient and safe, some examples include, anti-idle, stop/start and collision mitigation. Later model vehicles/equipment have lower maintenance/repair costs and the added technology will reduce collisions and preventable repairs.

Budget Information

 Prior Appropriation*
 \$7,301,300
 2016-2021 Actuals
 \$6,884,480
 2022 Budget
 \$3,205,000

Budget by Funding Source

Funding Source	2023	2024	2025	2026	2027	2028
Borrowing - Non-GF GO	3,450,000	4,110,000	2,580,000	3,600,000	5,100,000	5,000,000
Total	\$3,450,000	\$4,110,000	\$2,580,000	\$3,600,000	\$5,100,000	\$5,000,000

If TIF or Impact Fee funding source, which district(s)?

Budget by Expenditure Type

Expense Type	2023	2024	2025	2026	2027	2028
Machinery and Equipment	3,450,000	4,110,000	2,580,000	3,600,000	5,100,000	5,000,000
To	al \$3,450,000	\$4,110,000	\$2,580,000	\$3,600,000	\$5,100,000	\$5,000,000

Explain any changes from the 2022 CIP in the proposed funding for this project/program.

Additional 15% increase for 2023 and up due to supply issues causing massive increases across the board for raw materials, manufacturing and shipping.

Project Schedule & Location

023 Projects			
Project Name	Est Cost	Location	
024 Projects			
Project Name	Est Cost	Location	
025 Projects			
Project name	Est Cost	Location	
026 Projects	<u>'</u>		
Project name	Est Cost	Location	
027 Projects			
Project name	Est Cost	Location	
028 Projects			
Project Name	Est Cost	Location	

Operating Costs

Projects/Programs with a technological component will be required to follow City of Madison information technology policies and procedures for software/hardware acquisition and project support by IT staff. Answer the following questions below and upload relevant supplemental materials to

our agency's SharePoint folder. Over the next six years, will the project/program require any of the following IT resources?	
,	○ Yes ○ No
Electronic hardware that will be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.?	○ Yes No
Software (either local or in the cloud)?	○ Yes No
A new website or changes to an existing sites?	○ Yes No
or projects/programs requesting new software/hardware:	
Have you submitted a Software/Hardware Request form? IT New Software Request Form	○ Yes ⑥ No
Have you submitted an IT project request form? IT Project Request Form	○ Yes ● No
Have you worked with IT to complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint fold	er. O Yes 💿 No
Changes to existing hardware/ software:	
Will any existing software or processes need to be modified to support this project/program or initiative?	○ Yes ● No
If yes, have you uploaded a plan for incorporating those changes to your agency's capital SharePoint folder? Agency Capital Materials	○ Yes No
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).	Yes No
If yes, have you submitted the surveillance request form to your agency's capital SharePoint folder? <u>Surveillance Budget Request Attachment</u>	○ Yes ● No
Other Operating Costs	
n addition to IT costs, projects/programs may have other operational impacts. Over the next six years, will the project/program equire any of the following?	⊖ Yes ⊝ No
Facilities/land maintenance?	○ Yes ⑥ No
Vehicle setup or maintenance costs?	Yes ○ No
version setup of maintenance costs:	
External management or consulting contracts?	○ Yes
	○ Yes ○ No 0.00
External management or consulting contracts? How many additional FTE positions required for ongoing operations of this project/program?	
External management or consulting contracts?	
External management or consulting contracts? How many additional FTE positions required for ongoing operations of this project/program? Estimate the project/program annual operating costs by major.	
External management or consulting contracts? How many additional FTE positions required for ongoing operations of this project/program? Estimate the project/program annual operating costs by major.	
External management or consulting contracts? How many additional FTE positions required for ongoing operations of this project/program? Estimate the project/program annual operating costs by major.	
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External management or consulting contracts? How many additional FTE positions required for ongoing operations of this project/program? Estimate the project/program annual operating costs by major.	
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External management or consulting contracts? How many additional FTE positions required for ongoing operations of this project/program? Estimate the project/program annual operating costs by major.	
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External management or consulting contracts? How many additional FTE positions required for ongoing operations of this project/program? Estimate the project/program annual operating costs by major. Major Annual Cost Description	
External management or consulting contracts? How many additional FTE positions required for ongoing operations of this project/program? Estimate the project/program annual operating costs by major. Major Annual Cost Description	

				Submitted
		2023 Capital Improven		
		Program Budget Pro	oosal	
Identifying Inforr	nation			
Agency	Fleet Service	Proposal Name	Fleet Equipment Replace	
Project Number	17060	Project Type	Program	
Project Category	Other	Priority:	1	
2023 Project Number				
Description				
	am description require updates	, , ,		
	rategic Plans and Citywi	de Priorities		
Alignment with St	crategic Plans and Citywi	de Priorities		
-	Green and Resilient	de Priorities bility of energy efficiency upgrades and	renewable energy.	
Citywide Element: Strategy Describe how this p	Green and Resilient Increase the use and accessit roject/program advances the Cit	oility of energy efficiency upgrades and tywide Element:	-	
Citywide Element: Strategy Describe how this p This program funds the with the master replace	Green and Resilient Increase the use and accessit roject/program advances the Cit e annual equipment replacement of tement schedule ensuring City staff hoport most City agencies including Tr	oility of energy efficiency upgrades and tywide Element: the City's general fleet. The goal of the lave access to safe, reliable vehicles who	program is to replace vehicles in accordance on providing City services. Vehicles purchased anding in 2021 will be used to purchase about	
Citywide Element: Strategy Describe how this p This program funds the with the master replac under this program sup 125 pieces of equipme Other Strategic Plan Does the project/pr Climate Forward, Ho If yes, specify which Fleet Service has incordivision to become the	Green and Resilient Increase the use and accessite or oject/program advances the Cite annual equipment replacement of the ement schedule ensuring City staff hoport most City agencies including Trint. S: ogram advance goals in a Citywic ousing Forward, Metro Forward, plan(s) the project/program wo porated Imagine Madison's element	bility of energy efficiency upgrades and tywide Element: the City's general fleet. The goal of the ave access to safe, reliable vehicles what affic Engineering, Streets, and Parks. Further the agenda or strategic plan other Vision Zero)? Tould advance and describe how the Green and Resilient in to all services the and nationally. We only purchase low the strategic plan other and nationally.	orogram is to replace vehicles in accordance en providing City services. Vehicles purchased nding in 2021 will be used to purchase about	its strategic goals.
Citywide Element: Strategy Describe how this p This program funds the with the master replac under this program sup 125 pieces of equipme Other Strategic Plan Does the project/proclimate Forward, How If yes, specify which Fleet Service has incordivision to become the fleet. These efforts have Racial Equity and	Green and Resilient Increase the use and accessite or oject/program advances the Cite annual equipment replacement of tement schedule ensuring City staff hoport most City agencies including Trint. S: ogram advance goals in a Citywic ousing Forward, Metro Forward, plan(s) the project/program wor porated Imagine Madison's element amost sustainable Fleet in Wisconsing regreatly reduced the emissions processing the project of the project of the project of the control of the project o	bility of energy efficiency upgrades and tywide Element: the City's general fleet. The goal of the lave access to safe, reliable vehicles what affic Engineering, Streets, and Parks. Further agenda or strategic plan other Vision Zero)? Sould advance and describe how the late and Resilient in to all services the and nationally. We only purchase low induced by our fleet.	program is to replace vehicles in accordance en providing City services. Vehicles purchased nding in 2021 will be used to purchase about than Imagine Madison (e.g. Yes on the project/program will help the City meet at we provide. Fleet Service is leading our o zero emission vehicles and equipment for the	its strategic goals.
Citywide Element: Strategy Describe how this p This program funds the with the master replac under this program sup 125 pieces of equipme Other Strategic Plan Does the project/proclimate Forward, House Fleet Service has incordivision to become the fleet. These efforts have Racial Equity and We are continuing the service of the service of the service has incordivision to become the fleet. These efforts have Racial Equity and	Green and Resilient Increase the use and accessite project/program advances the Cite annual equipment replacement of the ement schedule ensuring City staff hoport most City agencies including Trint. S: Ogram advance goals in a Citywing Forward, Metro Forward, plan(s) the project/program work project Imagine Madison's element emost sustainable Fleet in Wisconsing regreatly reduced the emissions professional Justice Social Justice our efforts to articulate and price	bility of energy efficiency upgrades and tywide Element: the City's general fleet. The goal of the lave access to safe, reliable vehicles whe affic Engineering, Streets, and Parks. Further the late of the late	program is to replace vehicles in accordance en providing City services. Vehicles purchased nding in 2021 will be used to purchase about than Imagine Madison (e.g. Yes on the project/program will help the City meet at we provide. Fleet Service is leading our	its strategic goals.
Citywide Element: Strategy Describe how this p This program funds the with the master replac under this program sup 125 pieces of equipme Other Strategic Plan Does the project/proclimate Forward, House Fleet Service has incordivision to become the fleet. These efforts have a cail Equity and We are continuing following questions	Green and Resilient Increase the use and accessite project/program advances the Cite annual equipment replacement of the ement schedule ensuring City staff hoport most City agencies including Trint. S: Ogram advance goals in a Citywing Forward, Metro Forward, plan(s) the project/program work project Imagine Madison's element emost sustainable Fleet in Wisconsing regreatly reduced the emissions professional Justice Social Justice our efforts to articulate and price	bility of energy efficiency upgrades and tywide Element: the City's general fleet. The goal of the lave access to safe, reliable vehicles whe affic Engineering, Streets, and Parks. Further of the agenda or strategic plan other vision Zero)? Fould advance and describe how the late of the late	program is to replace vehicles in accordance en providing City services. Vehicles purchased nding in 2021 will be used to purchase about than Imagine Madison (e.g. Yes on a project/program will help the City meet at we provide. Fleet Service is leading our o zero emission vehicles and equipment for the ce in the City's budget and operations. Ple	its strategic goals. ease respond to the making.
Citywide Element: Strategy Describe how this p This program funds the with the master replace under this program sur 125 pieces of equipme Other Strategic Plan Does the project/pr Climate Forward, How If yes, specify which Fleet Service has incordivision to become the fleet. These efforts have are continuing of following questions Is the proposed productions.	Green and Resilient Increase the use and accessite project/program advances the City and an advances the City and a city staff has port most City agencies including Trant. s: ogram advance goals in a Citywick outsing Forward, Metro Forward, a plan(s) the project/program was porated Imagine Madison's element at most sustainable Fleet in Wisconsing regreatly reduced the emissions processing for the control of the control o	bility of energy efficiency upgrades and bywide Element: the City's general fleet. The goal of the lave access to safe, reliable vehicles who affic Engineering, Streets, and Parks. Further the agenda or strategic plan other Vision Zero)? buld advance and describe how the Green and Resilient in to all services the and nationally. We only purchase low the duced by our fleet. britize racial equity and social justices into your budget narrative to end on maintenance or repair? ed repair considers equity and qual	program is to replace vehicles in accordance en providing City services. Vehicles purchased nding in 2021 will be used to purchase about than Imagine Madison (e.g. Yes on a project/program will help the City meet at we provide. Fleet Service is leading our o zero emission vehicles and equipment for the ce in the City's budget and operations. Ple	its strategic goals. ease respond to the making. Yes No
Citywide Element: Strategy Describe how this p This program funds the with the master replace under this program sup 125 pieces of equipme Other Strategic Plan Does the project/pr Climate Forward, Ho If yes, specify which Fleet Service has incordivision to become the fleet. These efforts have Racial Equity and We are continuing following questions Is the proposed product of the product of the proposed produc	Green and Resilient Increase the use and accessite project/program advances the Cite annual equipment replacement of the ement schedule ensuring City staff hoport most City agencies including Trant. s: ogram advance goals in a Citywing program advance goals in a Citywing Forward, Metro Forward, a plan(s) the project/program was provided in the project of the emissions program advance to the emissions program advance goals in a Citywing provided in the project of the project of the emissions program of the emission	bility of energy efficiency upgrades and bywide Element: the City's general fleet. The goal of the lave access to safe, reliable vehicles who affic Engineering, Streets, and Parks. Further the agenda or strategic plan other Vision Zero)? buld advance and describe how the Green and Resilient in to all services the and nationally. We only purchase low the duced by our fleet. britize racial equity and social justices into your budget narrative to end on maintenance or repair? ed repair considers equity and qual	program is to replace vehicles in accordance en providing City services. Vehicles purchased nding in 2021 will be used to purchase about than Imagine Madison (e.g. Yes or project/program will help the City meet at we provide. Fleet Service is leading our or zero emission vehicles and equipment for the ensure racial equity is included in decision-racial equity is included in decision-racial equity of life for residents. Describe how you	its strategic goals. ease respond to the making. Yes No

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	No
-----	----

If yes, describe how.

Replacing fleet vehicles that are due for replacement maximizes sustainability and safety. Every new model year vehicles and equipment are produced with more advanced technology. This technology keeps the fleet more fuel efficient and safe, some examples include, anti-idle, stop/start and collision mitigation. Later model vehicles/equipment have lower maintenance/repair costs and the added technology will reduce collisions and preventable repairs.

Budget Information

 Prior Appropriation*
 \$16,575,710
 2016-2021 Actuals
 \$16,029,350
 2022 Budget
 \$8,557,109

Budget by Funding Source

Funding Source	2023	2024	2025	2026	2027	2028
Borrowing - Non-GF GO	7,296,000	7,632,000	8,400,000	9,060,000	9,060,000	8,000,000
Transfer In From General Fund	2,200,000	2,200,000	2,300,000	2,300,000	2,400,000	2,400,000
Total	\$9,496,000	\$9,832,000	\$10,700,000	\$11,360,000	\$11,460,000	\$10,400,000

If TIF or Impact Fee funding source, which district(s)?

Budget by Expenditure Type

Expense Type	2023	2024	2025	2026	2027	2028
Machinery and Equipment	9,496,000	9,832,000	10,700,000	11,360,000	11,460,000	10,400,000
Total	\$9,496,000	\$9,832,000	\$10,700,000	\$11,360,000	\$11,460,000	\$10,400,000

Explain any changes from the 2022 CIP in the proposed funding for this project/program.

Additional 15% increase for 2023 and up due to supply issues causing massive increases across the board for raw materials, manufacturing and shipping.

Est Cost

Project Schedule & Location

2023	Pro	iects

Project Name	Est Cost	Location
2024 Projects		
Project Name	Est Cost	Location
2025 Projects		
Project name	Est Cost	Location
2026 Projects	,	
Project name	Est Cost	Location
2027 Projects		
Project name	Est Cost	Location
2028 Projects		= 1

Operating Costs

Projects/Programs with a technological component will be required to follow City of Madison information technology policies and procedures for

Location

	rdware acquisition and project support by IT staff. Answer the following questions below and upload relevant supplement s SharePoint folder.	al materials to
Over the nex	t six years, will the project/program require any of the following IT resources?	○ Yes ○ No
Elect	onic hardware that will be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.?	○ Yes ⑥ No
Softw	vare (either local or in the cloud)?	○ Yes No
A nev	v website or changes to an existing sites?	○ Yes No
For projects/	programs requesting new software/hardware:	
	you submitted a Software/Hardware Request form? v Software Request Form	○ Yes ⑥ No
	you submitted an IT project request form? ect Request Form	○ Yes ● No
Have	you worked with IT to complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder.	_ Yes ⊚ No
Changes to e	xisting hardware/ software:	
Will a	ny existing software or processes need to be modified to support this project/program or initiative?	○ Yes ⑥ No
-	, have you uploaded a plan for incorporating those changes to your agency's capital SharePoint folder? y Capital Materials	○ Yes No
Surveillance	Technology:	
-	bu believe any of the hardware or software to be considered surveillance technology? Surveillance technology is defined GO Sec. 23.63(2).	○ Yes ⑤ No
	, have you submitted the surveillance request form to your agency's capital SharePoint folder?	○ Yes No
Other Opera	-	
	o IT costs, projects/programs may have other operational impacts. Over the next six years, will the project/program of the following?	○ Yes ○ No
Facili	ties/land maintenance?	○ Yes ⑥ No
Vehic	le setup or maintenance costs?	Yes ○ No
Exter	nal management or consulting contracts?	○ Yes ● No
How	many additional FTE positions required for ongoing operations of this project/program?	
Estimate the	project/program annual operating costs by major.	
Major	Annual Cost Description	
otes		
tes:		
		Ver 1 0314

Capital Improvement Plan

2022 Adopted 2023 Request Change
2023 Capital Budget 75,000 75,000 2023 Capital Improvement Plan* 375,000 375,000 -

*Years 2023 to 2027 used for comparison.

	2022	2023
Number of Projects	1	1

Project Summary: Agency Request

	2023	2024	2025	2026	2027	2028
Henry Vilas Zoo	75,000	75,000	75,000	75,000	75,000	75,000
Total	75,000	75,000	75,000	75,000	75,000	75,000





Major Changes/Decision Points

No major changes.

				Submitted
	2	023 Capital Improvemen		
		Program Budget Proposa	al	
Identifying Informa	tion			
Agency	Henry Vilas Zoo	Proposal Name	Henry Vilas Zoo	
Project Number	11215	Project Type	Program	
Project Category	Other	Priority:	1	
2023 Project Number	14177			
Madison on a 80:20 ratio, wh buildings and land improvem the African Savannah project	nile capital costs are shared on a vo tents at Henry Vilas Zoo to enhance	luntary basis. The goal of the program is to visitors' experiences. Specific projects for 2	o operating costs are split between Dane Count participate in the maintenance of the quality ar 2022 include general zoo improvements and de eral Fund G.O. Borrowing via Amendment #9 ad	nd safety of the various sign/development of
Council (\$75,000). Does the project/program 2023 projects have not been d	description require updates?	if yes, please include below.		
_	tegic Plans and Citywid	e Priorities		
Citywide Element:	Culture and Character			
Strategy	_		nd provide social outlets for underrepresented g	groups.
Describe how this proje	ect/program advances the City	wide Element:		
Funding in this program ma experiences.	aintains the quality and safety of t	ne various building and land improvements	at Henry Vilas Zoo to enhance visitors'	
	am advance goals in a Citywid ing Forward, Metro Forward, \	e agenda or strategic plan other than (ision Zero)?	Imagine Madison (e.g. ○ Yes No	
•	efforts to articulate and prior		the City's budget and operations. Please r racial equity is included in decision-maki	•
Is the proposed projec	t/program primarily focused of	n maintenance or repair?		Yes O No
	naintenance and/or scheduled maintenance and/or repair p		f life for residents. Describe how you use	an
Projects are determined ar	nd prioritized by the county.			
Is the proposed budget	t or budget change related to	recommendation from a Neighborho	ood Resource Team (NRT)?	○ Yes No
Climate Resilience a	•	e resilience or sustainability by addre	ssing climate change impacts, reducing	○ Yes ⊚ No

Prior Appropriation* *Based on Fiscal Years 2016-2021	\$75,000	2016-2021 Actuals	\$45,8	2022 Bud	get \$75,000	
lget by Funding Source						
Funding Source	2023	2024	2025	2026	2027	2028
rrowing - GF GO	75,000	75,000	75,000	75,000	75,000	75,000
Total	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000
If TIF or Imp	pact Fee funding	source, which distric	t(s)?			
Expense Type	2023	2024	2025	2026	2027	2028
ilding	75,000	75,000	75,000	75,000	75,000	75,000
Total	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000
Henry Vilas Zoo		\$75,000 702 S Ra	ndall Ave, Madison, V	VI 53715		
Henry Vilas Zoo 2024 Projects Project Name Henry Vilas Zoo 2025 Projects Project name		Est Cost Location \$75,000 702 S Ra Est Cost Location	ndall Ave, Madison, V	VI 53715		
2024 Projects Project Name Henry Vilas Zoo 2025 Projects Project name Henry Vilas Zoo		Est Cost Location \$75,000 702 S Ra Est Cost Location	ndall Ave, Madison, V	VI 53715		
2024 Projects Project Name Henry Vilas Zoo 2025 Projects Project name Henry Vilas Zoo 2026 Projects		Est Cost Location \$75,000 702 \$ Ra Est Cost Location \$75,000 702 \$ Ra	ndall Ave, Madison, V	VI 53715		
2024 Projects Project Name Henry Vilas Zoo 2025 Projects Project name Henry Vilas Zoo		Est Cost Location \$75,000 702 S Ra Est Cost Location \$75,000 702 S Ra	ndall Ave, Madison, V	VI 53715 VI 53715		
2024 Projects Project Name Henry Vilas Zoo 2025 Projects Project name Henry Vilas Zoo 2026 Projects Project name Henry Vilas Zoo		Est Cost Location \$75,000 702 S Ra Est Cost Location \$75,000 702 S Ra	ndall Ave, Madison, V ndall Ave, Madison, V	VI 53715 VI 53715		
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2024 Projects Project Name Henry Vilas Zoo 2025 Projects Project name Henry Vilas Zoo 2026 Projects Project name Henry Vilas Zoo 2027 Projects Project name	75,0	Est Cost Location \$75,000 702 S Ra Est Cost Location \$75,000 702 S Ra	ndall Ave, Madison, V ndall Ave, Madison, V ndall Ave, Madison, V	VI 53715 VI 53715 VI 53715		
2024 Projects Project Name Henry Vilas Zoo 2025 Projects Project name Henry Vilas Zoo 2026 Projects Project name Henry Vilas Zoo 2027 Projects Project name Henry Vilas Zoo 2027 Projects		Est Cost Location \$75,000 702 S Ra Est Cost Location \$75,000 702 S Ra	ndall Ave, Madison, V ndall Ave, Madison, V ndall Ave, Madison, V	VI 53715 VI 53715 VI 53715		

Electr	ronic hardware	that will be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.?	○ Yes ● No
Softw	are (either loca	al or in the cloud)?	○ Yes No
A new	v website or ch	nanges to an existing sites?	○ Yes ● No
For projects/	programs requ	esting new software/hardware:	
	you submitted v Software Reque	a Software/Hardware Request form? est Form	○ Yes ● No
	you submitted ect Request Form	an IT project request form?	○ Yes No
Have	you worked wi	ith IT to complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder	Yes No
Changes to ex	xisting hardwa	re/ software:	
Will a	ny existing soft	tware or processes need to be modified to support this project/program or initiative?	○ Yes No
-	, have you uplo <u>y Capital Materia</u>	paded a plan for incorporating those changes to your agency's capital SharePoint folder?	○ Yes No
Surveillance ⁻	Technology:		
-	ou believe any c GO Sec. 23.63(2	of the hardware or software to be considered surveillance technology? Surveillance technology is defined	○ Yes No
		mitted the surveillance request form to your agency's capital SharePoint folder? quest Attachment	○ Yes No
	_	ects/programs may have other operational impacts. Over the next six years, will the project/program	○ Yes ○ No
Facilit	ties/land maint	tenance?	○ Yes ● No
Vehic	le setup or mai	intenance costs?	○ Yes No
Exterr	nal manageme	nt or consulting contracts?	○ Yes ● No
How r	many additiona	al FTE positions required for ongoing operations of this project/program?	
Estimate the	project/progra	am annual operating costs by major.	
Major	Annual Cost	Description	
otes			
tes:			
			Ver 1 0314
			vei 1 0314

Capital Improvement Plan

2023 Capital Budget 2023 Capital Improvement Plan*

2022 Adopted	2023 Request	Change
4,350,000	4,351,000	1,000
20,175,000	24,788,000	4,613,000

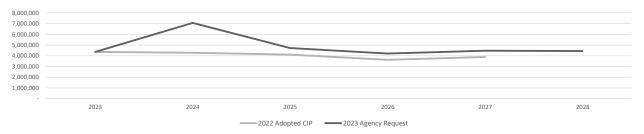
*Years 2023 to 2027 used for comparison.

	2022	2023
Number of Projects	14	10

Project Summary: Agency Request

	2023	2024	2025	2026	2027	2028
311/CRM System	50,000	-	-	-	-	-
Audiovisual Systems	325,000	208,000	175,000	177,000	180,000	183,000
Database Lifecycle Management	150,000	300,000	150,000	150,000	150,000	150,000
Digital Accessibility & Engagement	125,000	330,000	301,000	306,000	295,000	295,000
Digital Workplace	1,100,000	1,050,000	1,375,000	1,130,000	1,245,000	1,200,000
Enterprise Business Solutions	150,000	1,815,000	175,000	125,000	125,000	125,000
Fiber and Wireless Network	1,029,000	1,587,000	1,009,000	672,000	925,000	928,000
Network Operations & Infrastructure Lifecycle Management	972,000	1,513,000	1,177,000	1,280,000	1,185,000	1,189,000
Property Assessment System	100,000	-	-	-	-	-
Security, Risk, and Compliance	350,000	253,000	356,000	358,000	360,000	363,000
Total	4,351,000	7,056,000	4,718,000	4,198,000	4,465,000	4,433,000





Major Changes/Decision Points

311/ CRM System

- Increase budget by \$50k in 2023 compared to the 2022 Adopted Budget
- 2022 Adopted Budget only included one year of funding (\$150k in 2022); the request seeks to add funding in 2023 to cover additional consultant costs as needed

Audiovisual Systems

· Increase budget by \$125k in 2023 to add videoconferencing equipment to various rooms across the City to support hybrid meetings

Database Lifecycle Management

- Decrease 2023 budget by \$200k and increase 2024 budget by \$225k to represent updated project timeline and cost estimates for the data warehouse project
- Increase annual budget from \$75k to \$150k per year from 2025 2028 to better reflect anticipated costs

Digital Accessibility & Engagement

- Decrease 2023 budget by \$220k compared to 2022 Adopted Budget due to change in scope for Media Team end of life replacements
- Add \$45,000 per year to partially fund Digital Equity Coordinator position, added in the 2022 Adopted Operating Budget

Digital Workplace

Transition project and funding from "Workstation Equipment Lifecycle Management" to Digital Workplace account

Enterprise Business Solutions

Increase 2024 Budget by \$1.7m for three significant cloud migration projects including the City's enterprise resource planning (ERP) software, licensing and permitting
management system, and timesheet software

Fiber and Wireless Network

- Increase by \$494k in 2023 and by \$1m in 2024 to reflect increasing costs (partially driven by inflation), moving up the Park St. cable upgrade to 2024, and additional consultant costs for managing the network
- Project budgets in out years is also higher

Network Operations & Infrastructure Lifecycle Management

• Decrease by \$300k in 2023 due to cost savings from purchases made in 2021 and 2022

Property Assessment System

• Add \$100k in 2023 based on bids received from RFP

* IT request packet updated on 5/9/22 at the request of the agency to update the budget for "Digital Accessibility & Engagement" program to include costs for the Digital Equity Coordinator. This is a new position added in the 2022 Adopted Operating Budget.



Information Technology

Sarah Edgerton, Information Technology Director City-County Building, Room 500 210 Martin Luther King, Jr. Blvd. Madison, WI 53703 Phone: (608) 266-4506 | Fax: (608) 261-9289 it@cityofmadison.com cityofmadison.com/information-technology

TO: Mayor Satya Rhodes-Conway, Dave Schmiedicke, Finance Director and Christine Koh,

Budget & Program Evaluation Manager

FROM: Sarah Edgerton, Information Technology Director

DATE: April 22, 2022

SUBJECT: Information Technology 2023 Capital Request Overview

The City of Madison Information Technology's 2023 Capital requests supports the City's growing technology needs, enabling current and future strategic planning for our City. Investing in digital modernization is a key theme for the 2023 Information Technology (IT) Capital requests. Our budget proposals focus on acquiring and upgrading legacy technology systems to support our City business partners and Madison residents.

As with other agencies, IT learned many lessons from the COVID-19 pandemic, including how our organization collaborates, does work, and how to address the growing digital needs of our communities. These lessons have deeply influenced the development of Information Technology's 2023 Capital budget requests, and our organizational strategic planning moving forward.

Driving forces include creating more accessible and meaningful online experiences for residents, increasing public participation and engagement opportunities, and optimizing operations and costs. Strategic investments in technology are beneficial to the public by making City services more accessible and engaging to residents. We are also deeply influenced by the driving forces for serving City employees, including empowering City staff to collaborate, increasing productivity, improving employee engagement, and providing a more efficient and effective digital workplace for employees to co-create valuable outcomes with City staff and community partners.

As a City, we continue to transform digitally, encouraging us to connect our residents to City services and local government in a digital way. As we move toward expansive resident-focused projects and initiatives, such as a 311 system, we must also acknowledge the importance of the City's technology backbone. We have forecasted 2024 significant Capital investments for legacy modernization efforts, such as our enterprise ERP and Licensing & Permitting Management systems. The top priorities for driving the City's cloud strategy forward are improving the scalability and flexibility of systems, as well as strengthening our security, disaster recovery, and risk management practices. By investing in cloud solutions, we can move the City's digital transformation forward, while keeping our technology infrastructure and toolset healthy and safe.

We continue to practice an inclusive mindset for supporting our new digital and in-person workforces, as well as growing digital initiatives and programs. The City's Information Technology (IT) Strategic Plan outlines our strategies for embracing and supporting this digital transformation. In efforts to be best prepared for what this digital transformation will bring, we need to budget proactively to support digital

government and sustainable technology. Investments in technology are investments in our City, for our city.

Aligning Our IT Strategic Goals to Our 2023 Capital Budget Requests

IT Strategic Goals

Customer Service

Our goal is to provide quality, sustainable services to our customers by building our customers' trust and listening to their business needs. We also plan to improve our project intake and management processes and standardize service delivery to provide a transparent and engaging customer service experience to all.

Digital Inclusion

Technology is changing rapidly, altering the ways residents expect to interact with their government. Our goal is to create more opportunities for residents to access City services and engage in City government through technology.

Digital Workplace

Our work environments are constantly evolving. Our goal is to grow our digital workplace, and create a framework for continual improvement of processes, tools, and operational efficiencies to meet our employees' needs and the City's goals.

Employee Engagement

Employees are our most valuable resource, and are key to our organizational success. Our goal is to help employees feel valued, engaged, and satisfied with their jobs.

Our workforce should reflect the diversity of the community we serve. To accomplish this, we need to support women, people of color, non-binary people, people with disabilities, and members of other underrepresented groups in the workplace.

Infrastructure & Operations

Agencies depend on a strong physical and virtual technology infrastructure to support City operations. As the backbone of City operations, our goal is to provide a reliable, secure, and responsive technology environment.

Security

A secure technology environment allows the City to operate safely and efficiently. Our goal is to center our work on security, proactively protecting the City's resources from evolving cybersecurity threats while complying with federal, state, county, city and industry standards, best practices, rules and regulations for information governance, security, and other government controls.

Aligning Goals & Requests

Customer Service

Programs: Enterprise Business Solutions Program, Property Assessment

Projects: CAMA (Property Assessment) System; Cloud Migration Strategy Consultant; Enterprise-wide Secure Digital Signature Platform.

Community Need: By better understanding our customers, we can co-create solutions based on the needs of the people who will use the technology.

Equity: Growing our digital workplace enables City staff to connect with each other and community partners, improving opportunities for collaboration in their daily work. By transitioning duplicative business applications to enterprise-wide digital workplace solutions, employees will have greater access to the necessary business data and tools to make informed decisions and work towards outcome-based budgeting practices.

Digital Inclusion

Programs: Digital Accessibility & Engagement Program, Audio Visual (AV) Systems Program

Projects: Increasing the number of hybrid meeting rooms throughout City Hall; Video Management

Software upgrade; Video Capture Card Replacements.

Community Need: Transform how people participate in the democratic process by facilitating an interactive relationship between the government and the public.

Equity: As we have seen with virtual Board, Commission and Committee meetings, there has been an increase in participation now that we can provide an online option. Residents do not need to come to City government; City government is coming to them. This program will provide more opportunities for Madison residents to experience transparent and accountable interactions with their local government.

Digital Workplace

Programs: Digital Workplace Program

Projects: Annual workstation replacements for non-enterprise agencies; printer replacements;

cashiering hardware replacements and IP phone replacements.

Community Need: Growing our digital workplace enables City staff to connect with each other and

community partners, improving opportunities for collaboration in their daily work.

Equity: By transitioning duplicative business applications to enterprise-wide digital workplace solutions, employees will have greater access to the necessary business data and tools to make informed decisions and work towards outcome-based budgeting practices.

Employee Engagement

Programs: Microsoft 365 Program **Projects:** Microsoft 365 Program

Community Need: Microsoft 365 will grow our digital workplace portfolio, improving opportunities for

collaboration and connectivity.

Equity: Microsoft 365 will also provide more digital access, engagement, and opportunities to more City employees than before. Microsoft 365 will also support staff that have not traditionally had access to digital toolsets, creating a more equitable workforce.

Infrastructure & Operations

Programs: Network Operations & Infrastructure Lifecycle Management Program, Fiber & Wireless Program, Camera Management Program, Database Lifecycle Management Program

Projects: End-of-Life System Replacements and Consulting: Wireless Access Points, Access Switches, Load Balancing Appliance, Database Servers, Cisco Blade/Chassis; Data Warehouse Consulting for Data Warehouse acquisition/build in 2024; Fiber Builds (Park Street Redundancy), fiber engineering and maintenance costs.

Community Need: Maintaining a healthy technology infrastructure and fiber network enables the City to collaborate and do their daily work, while keeping our City safe and supporting City services, programs, and needs of our community partners.

Equity: Maintaining and growing a healthy, well-connected technology infrastructure supports the City in furthering equity and inclusion work.

Security

Programs: Security, Risk, & Compliance Program

Projects: Security Vulnerability Assessment; Multi-Factor Authentication Consultant;

AD Review/Enhancements and Privilege Access Management Consultant.

Community Need: Maintaining a secure technology infrastructure keeps our City safe.

Equity: Maintaining a healthy technology infrastructure enables City staff to do their daily work, while

keeping our City and information safe from continuous cybersecurity threats.

Prioritized List of 2023 Information Technology Capital Requests

Information Technology (IT) uses Gartner's three key IT components (run, grow, transform) to develop the 2023 IT Capital budget priorities and outline our key goals.

Definitions

Run: We are ensuring that technology is renewed in line with both industry and operational standards.

Grow: We are introducing new capabilities or improving existing ones to increase efficiencies and improve business processes.

Transform: We are researching, purchasing and developing technologies that will make fundamental changes to City business processes and provide opportunities for transformation.

Capital Budget Priorities

Priority #1 (Run): 14157, Network Operations & Infrastructure Lifecycle Management Program – Replace the City's aging infrastructure by building a robust and resilient technology infrastructure foundation.

Priority #2 (Run): 14158, Security, Risk, & Compliance Program – Continue to invest in cybersecurity measures that protect the City's critical assets and continuity of operations.

Priority #3 (Grow): 14152, Audio Visual (AV) Systems Program – Create more opportunities for residents to access City services, engage in City government through technology, and expand digital collaboration options for City staff.

Priority #4 (Run): 14156, Fiber & Wireless Program – Improve service delivery through interconnectivity and redundancy to City facilities by expanding the fiber optic infrastructure.

Priority #5 (Grow): 14155, Enterprise Business Solutions Program – Support the continuation of the modernization of paper-based processes to digital processes and aligning enterprise systems to create shared services.

Priority #6 (Run): 14154, Digital Accessibility & Engagement Program – Support the development of digital government services to be effectively designed to reach community members and improve how residents interact with government.

Priority #7 (Run): 14151, Digital Workplace, formerly Workstation Equipment Lifecycle Management Program – Grow and refresh our digital workplace equipment to minimize downtime and improve operational efficiencies.

Priority #8 (Run): 14153, Database Lifecycle Management Program – Provide the lifecycle management of the City's database infrastructure hardware, software, licensing, upgrades, and tools.

Priority #9 (Transform): 13940, 311/CRM system - This project funds a consultant contract to develop a 311/customer relationship management (CRM) system roadmap for the City with recommendations that include, but are not limited to, identifying the 311 contact center staffing model, identifying a facility model, determining the scope of services, developing appropriate structure and communication channels, and determining the operations of a 311/CRM system and services. The consultant study will

ultimately lead to hardware/software purchasing and will likely require other capital investments and operating support.

Priority #10 (Transform): 10043, Property Assessment System – Replace an aging property assessment system by purchasing a new system for administration of property assessment functions, specifically property data management, sales analysis, and property valuation.

Project Dependencies

There is a continued scarcity of information technology products which combined with a shortage of vendor resources needed to install and configure some of the City's technology acquisitions has created a backlog of projects. If other departments have project dependencies with technology needs that have not been previously identified, those projects may be impacted by chain supply demand shortages and previous IT work plans and project timelines.

Summary of Changes from 2023 Capital Improvement Plan

As the COVID-19 pandemic has continued, Information Technology (IT) and our partnering agencies have continued to support and prioritize post COVID-19 projects and initiatives. It has required IT to shift our work priorities to effectively respond to these unanticipated project and service requests.

Existing Programs

Learning Management System

This project funds the acquisition, implementation, and training for a Learning Management System (LMS), which will administer, document, track, report on, and deliver educational courses or training programs for City staff and other public sector participants. Currently, the project is on hold.

Legislative Management System

This project funds the purchase of a software system for the administration of the City's legislative processes, including the tracking of committees and commissions. Currently, the project is on hold. If City staff resources are made available in third quarter of 2021, we will begin to perform business analysis and requirements for planning the implementation of this project. We plan to purchase or upgrade the software in 2022 and to implement in 2023.

Program Changes

Workstation Equipment Lifecycle Program & Digital Workplace Program

We are consolidating the Workstation Equipment Lifecycle Program and the Digital Workstation Program, as the goals and the project plans are the same.

Potential for Scaling Capital Requests

In our scaling activity, we were able to limit all 2023 Capital project requests to the replacement of endof-life hardware or software applications, and support required for continuity of operations. We carefully analyzed our IT Work Plan to identify opportunities to stagger projects, or to move them into the 2024 Capital requests, and establish new project timelines that reflect the availability resources and staff time.

					In Progress
			Capital Improvem		
		F	Project Budget Propo	sal	
Identifying Inform	ation				
Agency	Information Technology	~	Proposal Name	311/CRM System ➤	
Project Number	13940		Project Type	Project	
Project Category	Other		Priority:	9	
Description					
not limited to, identifying t communication channels, a likely require other capital	he 311 contact center staffing nand determining the operations	nodel, identify of a 311/CRM port. Common	ing a facility model, determining system and services. The cons Council amendment #10 adde	sstem roadmap for the City with recommendation ing the scope of services, developing appropriate sultant study will ultimately lead to hardware/sof id this project to the 2022 adopted capital budge	structure and tware purchasing and will
poor and project, program		.co yco, p			
Alignment with Str	ategic Plans and City	wide Prio	rities		
Citywide Element:	Effective Government	wide i iio	~		
Strategy	Improve accessibility to gove	rnment agenc	ies and services		~
Describe how this pro	ject/program advances the				
•		•		efficiently communicate with the City.	
Other Strategic Plans:		wide agend	a or stratogic plan other th	an Imagine Madison (e.g. Climate	O Voc O No
	ward, Metro Forward, Visio		a or strategic plan other th	ian imagine Madison (e.g. ciimate	○ Yes ⑤ No
Racial Equity and S	ocial Justice				
We are continuing ou	r efforts to articulate and pr		• •	in the City's budget and operations. Please	•
following questions a	nd incorporate these respor	nses into you	ır budget narrative to ensu	re racial equity is included in decision-mak	ing.
Is the proposed project	ct/program primarily focuse	ed on mainte	enance or repair?		○ Yes ⑥ No
For projects/programs	s that are not specifically fo	cused on ma	intenance and repair, wha	t specific inequities does this program	
intend to address? Ho			•		
311 interactions can be a	nonymous, easily reachable by	anyone, and r	emove barriers of interacting w	vith City government.	
				lata such as demographic, qualified census Social Justice Analysis, or other sources.	
Imagine Madison Compre	• •	illielluation	s iroin a Nacial Equity and S	ocial Justice Allalysis, of other sources.	
Is the proposed budge	et or budget change related	to a recomr	nendation from a Neighbo	rhood Resource Team (NRT)?	
				,	○ Yes ○ No
Climate Resilience	•	imato rocili-	nco or custoinability by ad	drossing climato chango imposto roducina	○ Voc ○ No
	proving energy efficiency, gr		• •	dressing climate change impacts, reducing educing the environmental impact of city	⊖ Yes ⊝ No

Budget Information Prior Appropriation* \$150,000 2016-2022 Actuals \$0 *Based on Fiscal Years 2016-2022 **Budget by Funding Source Funding Source** 2023 2024 2025 2026 2027 2028 0 Borrowing - GF GO 50.000 0 0 0 Total \$50,000 \$0 \$0 \$0 \$0 \$0 Insert Funding Source If TIF or Impact Fee funding source, which district(s)? **Budget by Expenditure Type** Expense Type 2023 2024 2025 2026 2027 2028 50,000 Other 0 0 0 0 0 Total \$50,000 \$0 \$0 \$0 \$0 \$0 Insert Expense Type Explain any changes from the 2022 CIP in the proposed funding for this project/program. Funding is added in 2023 to cover additional consultant costs if needed. IT is in the process of selecting a vendor to complete the work scheduled in 2022, and additional funds may be needed if this phase of the project extends into 2023. **Project Schedule & Location** Can this project be mapped? ○ Yes ○ No 2023 Status Status/Phase Est Cost Description \$50,000 311 Consulting Continuation Insert item 2024 Status Status/Phase Est Cost Description Insert item 2025 Status Status/Phase Est Cost Insert item 2026 Status Status/Phase Est Cost Description Insert item 2027 Status Status/Phase Est Cost Description V Insert item 2028 Status Status/Phase Est Cost Description V Insert item **Operating Costs** Projects/Programs with a technological component will be required to follow City of Madison information technology policies and procedures for software/hardware acquisition and project support by IT staff. Answer the following questions below and upload relevant supplemental materials to your agency's SharePoint folder. 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.? ○ Yes ○ No Software (either local or in the cloud)? ○ Yes ○ No A new website or changes to an existing sites?

For projects/programs requesting new software/hardware:

Have you submitted a Softwa	are/Hardware Request form?	○ Yes No
Have you submitted an IT pro	pject request form?	○ Yes ⑥ No
	complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder.	○ Yes ⑥ No
Changes to existing hardware/ so	ftware:	
Will any existing software or	processes need to be modified to support this project/program or initiative?	○ Yes No
If yes, have you uploaded a p Agency Capital Materials	olan for incorporating those changes to your agency's capital SharePoint folder?	○ Yes No
Surveillance Technology:		
Do you believe any of the ha MGO Sec. 23.63(2).	rdware or software to be considered surveillance technology? Surveillance technology is defined in	○ Yes ⑥ No
If yes, have you submitted th Surveillance Budget Request Atta	e surveillance request form to your agency's capital SharePoint folder? <u>chment</u>	○ Yes No
Other Operating Costs In addition to IT costs, projects/prequire any of the following:	rograms may have other operational impacts. Over the next six years, will the project/program	
Facilities/land maintenance?		○ Yes No
Vehicle setup or maintenance	e costs?	○ Yes No
External management or con	sulting contracts?	○ Yes ⑥ No
How many additional FTE po	sitions required for ongoing operations of this project/program?	
Estimate the project/program ann	nual operating costs by major.	
Major Annual Cost	Description	
■ Insert item		
Save	Submit	
		Ver 1 021422

		2022		. 51	Submitted
			apital Improvem		
		Pr	ogram Budget Prop	oosai	
Identifying Informa	ation				
Agency	Information Technology	~	Proposal Name	Audiovisual Systems ✓	
Project Number	13535		Project Type	Program	
Project Category	Other		Priority:	3	
2023 Project Number	14152				
Description					
collaborative conferencing, i inclusion, creating more opp	nformation displays, remote co portunities for residents to acce clude network gear upgrades f	ontrol monitori ess City service	ng, and Boards, Commission s, engage in City governmen	ojectors, videoconferencing products, and AV r , and Committee meetings. The goal of this pro through technology, and expand digital collab ment installation for City spaces, a fiber transr	ogram is to improve digital oration options for City staff.
Does the project/program	n description require updat	es? If yes, ple	ease include below.		
Alignment with Stra	itegic Plans and City	wide Prior	ities		
Citywide Element:	Effective Government		~		
Strategy		_	nent is transparent and acco	untable.	~
This program supports dig	ect/program advances the gital inclusion, creating more open digital collaboration options for	pportunities fo		vices, engage in City government through	
	ram advance goals in a City iing Forward, Metro Forwa			han Imagine Madison (e.g. Yes	No
If yes, specify which pl	an(s) the project/program	would advan	ce and describe how the	project/program will help the City meet	its strategic goals.
We are providing the digital	workspace for staff to do their w	ork to support C	ity projects and programs.		
•	r efforts to articulate and p		• •	e in the City's budget and operations. Ple sure racial equity is included in decision-	•
Is the proposed project	ct/program primarily focus	ed on mainte	enance or repair?		
	maintenance and/or sched e maintenance and/or repa	•	onsiders equity and qual	ity of life for residents. Describe how you	ı use an
	ports equity and quality of life for		- ,	,	
This program will also pro government.	vide more opportunities for M	adison residen	ts to experience transparent	and accountable interactions with their local	
Is the proposed budge	et or budget change related	l to a recomn	nendation from a Neighb	orhood Resource Team (NRT)?	○ Yes 🌘 No
Climate Resilience a	•	imate resilior	nce or sustainability by a	dressing climate change impacts reduci	ng ⊜Yes ∩ No

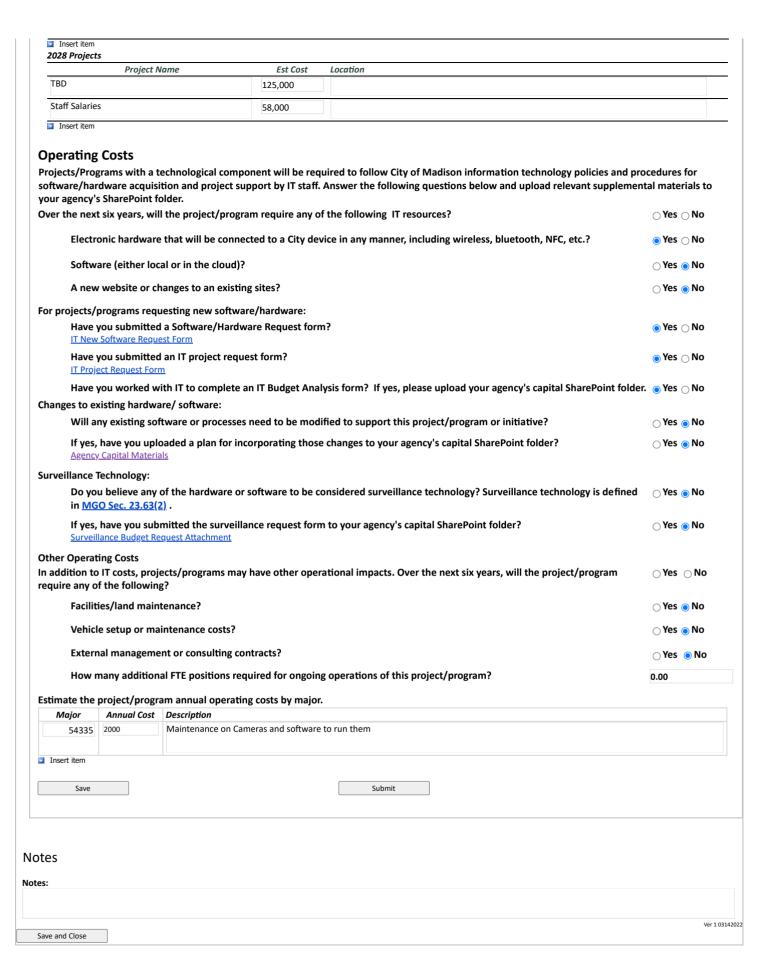
If yes, describe how.			g = 3ase III	iendly economy, or redu			•
By providing additional hyl sustainable reducing emiss				creating a flexible hybrid m automobile).	odels that will make	the City more environ	mentally
dget Information Prior Appropriation*		ćo	2016-2021 Ac	tuale	ćo 2022 Bud	get \$260,000	
*Based on Fiscal Years 2016-202:	1	\$0	201 0 -2021 AC	Ludis	\$0 2022 Bud	\$260,000	
lget by Funding Source							
Funding Source		2023	2024	2025	2026	2027	2028
orrowing - GF GO	Total	325,000	208,000		177,000	180,000	183,000
nsert Funding Source	Total	\$325,000	\$208,000	\$175,000	\$177,000	\$180,000	\$183,000
get by Expenditure Type	2						
Expense Type		2023	2024	2025	2026	2027	2028
achinery and Equipment	~	280,000	160,00		125,000	125,000	125,000
her	Y	45,000	48,00		52,000	55,000	58,000
nsert Expense Type	Total	\$325,000	\$208,00	0 \$175,000	\$177,000	\$180,000	\$183,000
2023 Projects							
Project	Name		Est Cost Loc	cation			
Hybrid Meetings- Adding V Equipment to various room			\$200,000				
Crestron Remote Monitorin	ng and Contr	ol	\$20,000				
Replacement AV Equipmen	nt		\$60,000				
Staff Salaries			\$45,000				
■ Insert item 2024 Projects							
Project	Name		Est Cost Loc	cation			
Additional Creston Control			\$10,000				
MMB Control Room			\$150,000				
Staff Salaries			\$48,000				
■ Insert item							
2025 Projects Project	name		Est Cost Loc	cation			
	TATIL		\$125,000	auon .			
TBD			\$50,000				
Staff Salaries							
Staff Salaries Insert item							
Staff Salaries Insert item 2026 Projects	: name		Est Cost Loc	cation			
Staff Salaries	: name		### \$125,000 Figure 1	cation			
Staff Salaries Insert item 2026 Projects Project	name			cation			
Staff Salaries Insert item 2026 Projects Project TBD Staff Salaries Insert item	: name		\$125,000	cation			
Staff Salaries Insert item 2026 Projects Project TBD Staff Salaries			\$125,000 \$52,000	cation			

\$125,000

\$55,000

251

Staff Salaries



	4	2023 Capital Improvement Plan	
		Program Budget Proposal	
Identifying Inform	ation		
, -		Proposal Name	
Agency	Information Technology 12413	Proposal Name Database Lifecycle Management ✓	
Project Number Project Category		Project Type Program Priority:	
2023 Project Number	Other	Priority: 8	
2023 Project Number	14153		
Description			
		dware, software, licensing, upgrades, and tools. The goal of this program is to maintain a strong clickly licensing and database infrastructure management.	and secure
<i>5.</i>		·	
Does the project/program	m description require updates?	If yes, please include below.	
Ali	atania Diana and Citywid	la Dei aritica	
Alignment With Str Citywide Element:	ategic Plans and Citywid	de Priorities	
Strategy	Improve accessibility to gover	nment agencies and services	~
	ject/program advances the City	•	
		•	
This program supports t		Policy Makers, City Staff and Residents by providing data for Results Madison,	
	ensive Plan, and RESJI and Sustainal		
budgeting, the Compreh	ensive Plan, and RESJI and Sustainat		
Other Strategic Plans:	ensive Plan, and RESJI and Sustainal	bility Initiatives.	
Other Strategic Plans: Does the project/pro	ensive Plan, and RESJI and Sustainal	bility Initiatives. de agenda or strategic plan other than Imagine Madison (e.g.	
Other Strategic Plans: Does the project/prog Climate Forward, Hou If yes, specify which p	ensive Plan, and RESJI and Sustainal gram advance goals in a Citywic sing Forward, Metro Forward, plan(s) the project/program wo	de agenda or strategic plan other than Imagine Madison (e.g. Yes No Vision Zero)? Uld advance and describe how the project/program will help the City meet its strate	egic goals.
Other Strategic Plans: Does the project/prog Climate Forward, Hou If yes, specify which p	ensive Plan, and RESJI and Sustainal gram advance goals in a Citywic sing Forward, Metro Forward, plan(s) the project/program wo	de agenda or strategic plan other than Imagine Madison (e.g. Yes No Vision Zero)?	egic goals.
Other Strategic Plans: Does the project/prog Climate Forward, Hou If yes, specify which p	ensive Plan, and RESJI and Sustainal gram advance goals in a Citywic sing Forward, Metro Forward, plan(s) the project/program wo	de agenda or strategic plan other than Imagine Madison (e.g. Yes No Vision Zero)? Uld advance and describe how the project/program will help the City meet its strate	egic goals.
Other Strategic Plans: Does the project/prog Climate Forward, Hou If yes, specify which p	ensive Plan, and RESJI and Sustainal gram advance goals in a Citywic sing Forward, Metro Forward, plan(s) the project/program wo	de agenda or strategic plan other than Imagine Madison (e.g. Yes No Vision Zero)? Uld advance and describe how the project/program will help the City meet its strate	egic goals.
Other Strategic Plans: Does the project/prog Climate Forward, Hou If yes, specify which p This program indirectly s	gram advance goals in a Citywic sing Forward, Metro Forward, volan(s) the project/program wo upports equity and quality of life fo	de agenda or strategic plan other than Imagine Madison (e.g. Yes No Vision Zero)? Uld advance and describe how the project/program will help the City meet its strate	egic goals.
Other Strategic Plans: Does the project/prop Climate Forward, Hou If yes, specify which p This program indirectly s Racial Equity and S We are continuing on	gram advance goals in a Citywic sing Forward, Metro Forward, blan(s) the project/program wo upports equity and quality of life for OCial Justice	de agenda or strategic plan other than Imagine Madison (e.g. • Yes • No Vision Zero)? uld advance and describe how the project/program will help the City meet its strater residents by providing City staff with the database tools they need to do their work.	
Other Strategic Plans: Does the project/prop Climate Forward, Hou If yes, specify which p This program indirectly s Racial Equity and S We are continuing on	gram advance goals in a Citywic sing Forward, Metro Forward, blan(s) the project/program wo upports equity and quality of life for OCial Justice	de agenda or strategic plan other than Imagine Madison (e.g. Yes No Vision Zero)? uld advance and describe how the project/program will help the City meet its strate or residents by providing City staff with the database tools they need to do their work.	
Other Strategic Plans: Does the project/prog Climate Forward, Hou If yes, specify which p This program indirectly s Racial Equity and S We are continuing or following questions a	gram advance goals in a Citywic sing Forward, Metro Forward, blan(s) the project/program wo upports equity and quality of life for OCial Justice	de agenda or strategic plan other than Imagine Madison (e.g. Yes No Vision Zero)? uld advance and describe how the project/program will help the City meet its strate or residents by providing City staff with the database tools they need to do their work. ritize racial equity and social justice in the City's budget and operations. Please respes into your budget narrative to ensure racial equity is included in decision-making.	
Other Strategic Plans: Does the project/prog Climate Forward, Hou If yes, specify which p This program indirectly s Racial Equity and S We are continuing or following questions as Is the proposed projects/program	gram advance goals in a Citywic sing Forward, Metro Forward, volan(s) the project/program woo upports equity and quality of life for OCial Justice are efforts to articulate and prior and incorporate these response ect/program primarily focused on that are not specifically focused	de agenda or strategic plan other than Imagine Madison (e.g. Yes No Vision Zero)? uld advance and describe how the project/program will help the City meet its strate or residents by providing City staff with the database tools they need to do their work. ritize racial equity and social justice in the City's budget and operations. Please respes into your budget narrative to ensure racial equity is included in decision-making.	ond to the
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Other Strategic Plans: Does the project/prog Climate Forward, Hou If yes, specify which p This program indirectly s Racial Equity and S We are continuing or following questions a Is the proposed proje For projects/program address? How and fo The Enterprise Data Wa	gram advance goals in a Citywic sing Forward, Metro Forward, volan(s) the project/program wo upports equity and quality of life for order of the project of	de agenda or strategic plan other than Imagine Madison (e.g. Yes No Vision Zero)? uld advance and describe how the project/program will help the City meet its strater residents by providing City staff with the database tools they need to do their work. ritize racial equity and social justice in the City's budget and operations. Please respes into your budget narrative to ensure racial equity is included in decision-making. on maintenance or repair? sed on maintenance and repair, what specific inequities does this program intend to	ond to the Yes
Other Strategic Plans: Does the project/proposed projects and services are services and services	gram advance goals in a Citywic sing Forward, Metro Forward, plan(s) the project/program woupports equity and quality of life for occial Justice are efforts to articulate and prior and incorporate these response ect/program primarily focused as that are not specifically focus r whom?	de agenda or strategic plan other than Imagine Madison (e.g. • Yes • No Vision Zero)? uld advance and describe how the project/program will help the City meet its strate or residents by providing City staff with the database tools they need to do their work. ritize racial equity and social justice in the City's budget and operations. Please respes into your budget narrative to ensure racial equity is included in decision-making. on maintenance or repair? sed on maintenance and repair, what specific inequities does this program intend to from the City's various systems into a single, central, consistent data warehouse to run powerfulzing racial equity in City operations.	ond to the Yes
Other Strategic Plans: Does the project/proposed projectly which program indirectly so the proposed projects/program address? How and fo the Enterprise Data Wa analytics on huge volum what data helped sh tracts, environmenta	gram advance goals in a Citywic sing Forward, Metro Forward, plan(s) the project/program woupports equity and quality of life for or o	de agenda or strategic plan other than Imagine Madison (e.g. • Yes • No Vision Zero)? uld advance and describe how the project/program will help the City meet its strate or residents by providing City staff with the database tools they need to do their work. ritize racial equity and social justice in the City's budget and operations. Please respes into your budget narrative to ensure racial equity is included in decision-making. On maintenance or repair? sed on maintenance and repair, what specific inequities does this program intend to from the City's various systems into a single, central, consistent data warehouse to run powerfulzing racial equity in City operations. Include qualitative and quantitative data such as demographic, qualified census tendations from a Racial Equity and Social Justice Analysis, or other sources.	ond to the Yes
Other Strategic Plans: Does the project/prog Climate Forward, Hou If yes, specify which p This program indirectly s Racial Equity and S We are continuing or following questions a Is the proposed projects/program address? How and fo The Enterprise Data Wa analytics on huge volum What data helped sh tracts, environmenta	gram advance goals in a Citywic sing Forward, Metro Forward, plan(s) the project/program woupports equity and quality of life for occial Justice are efforts to articulate and prior and incorporate these response ect/program primarily focused as that are not specifically focus r whom?	de agenda or strategic plan other than Imagine Madison (e.g. • Yes • No Vision Zero)? uld advance and describe how the project/program will help the City meet its strate or residents by providing City staff with the database tools they need to do their work. ritize racial equity and social justice in the City's budget and operations. Please respes into your budget narrative to ensure racial equity is included in decision-making. On maintenance or repair? sed on maintenance and repair, what specific inequities does this program intend to from the City's various systems into a single, central, consistent data warehouse to run powerfulzing racial equity in City operations. Include qualitative and quantitative data such as demographic, qualified census tendations from a Racial Equity and Social Justice Analysis, or other sources.	ond to the Yes
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GHG emissions, improving ene assets or operations?						nge impacts, reducing nental impact of city	○ Yes No
udget Information							
Prior Appropriation* *Based on Fiscal Years 2016-2021	\$250,000	2016-2021	Actuals	\$32,5	75 2022 Bud	get \$100,000	
dget by Funding Source							
Funding Source	2023	2024		2025	2026	2027	2028
orrowing - GF GO	150,000	300,	,000	150,000	150,000	150,000	150,000
Total	\$150,000	\$300,	,000	\$150,000	\$150,000	\$150,000	\$150,000
dget by Expenditure Type	mpact Fee funding				2025	2027	2020
Expense Type	2023	2024	000	2025	2026	50.000	2028
ther	100,000		,000	50,000	50,000	50,000	50,000
oftware and Licenses Total	\$150,000	\$300	,000	\$150,000	\$150,000	\$150,000	\$150,000
Project Schedule & Location	on						
2023 Projects	on						
2023 Projects Project Name	on		Location				
2023 Projects Project Name SQL License Growth	on	\$50,000	Location				
2023 Projects Project Name SQL License Growth Data Warehouse Consulting	on		Location				
2023 Projects Project Name SQL License Growth Data Warehouse Consulting Insert item 2024 Projects	on	\$50,000 \$100,000					
2023 Projects Project Name SQL License Growth Data Warehouse Consulting Insert item 2024 Projects Project Name	on	\$50,000 \$100,000	Location				
2023 Projects Project Name SQL License Growth Data Warehouse Consulting Insert item 2024 Project Name Data Warehouse Acquisition/Build	on	\$50,000 \$100,000 Est Cost \$250,000					
Project Name SQL License Growth Data Warehouse Consulting Insert item 2024 Projects Project Name Data Warehouse Acquisition/Build Database TBD	on	\$50,000 \$100,000					
2023 Projects Project Name SQL License Growth Data Warehouse Consulting Insert item 2024 Project Name Data Warehouse Acquisition/Build	on	\$50,000 \$100,000 Est Cost \$250,000					
Project Name SQL License Growth Data Warehouse Consulting Insert item 2024 Projects Project Name Data Warehouse Acquisition/Build Database TBD Insert item 2025 Projects Project name	on	\$50,000 \$100,000 Est Cost \$250,000 \$50,000					
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2023 Projects Project Name SQL License Growth Data Warehouse Consulting Insert item 2024 Projects Project Name Data Warehouse Acquisition/Build Database TBD Insert item 2025 Projects Project name Database TBD Insert item 2026 Projects Project name Database TBD	on	\$50,000 \$100,000 Est Cost \$250,000 \$50,000 Est Cost \$150,000	Location				
2023 Projects Project Name SQL License Growth Data Warehouse Consulting Insert item 2024 Projects Project Name Data Warehouse Acquisition/Build Database TBD Insert item 2025 Projects Project name Database TBD Insert item 2026 Projects Project name Database TBD	on	\$50,000 \$100,000 Est Cost \$250,000 \$50,000 Est Cost \$150,000	Location				
2023 Projects Project Name SQL License Growth Data Warehouse Consulting Insert item 2024 Projects Project Name Data Warehouse Acquisition/Build Database TBD Insert item 2025 Projects Project name Database TBD Insert item 2026 Projects Project name Database TBD Insert item 2027 Projects	on	\$50,000 \$100,000 Est Cost \$250,000 \$50,000 Est Cost \$150,000	Location Location Location				
Project Name SQL License Growth Data Warehouse Consulting Insert item 2024 Projects Project Name Data Warehouse Acquisition/Build Database TBD Insert item 2025 Projects Project name Database TBD Insert item 2026 Projects Project name Database TBD Insert item 2027 Projects Project name	on	\$50,000 \$100,000 Est Cost \$250,000 \$50,000 Est Cost \$150,000 Est Cost \$150,000	Location Location Location				

Operating Costs

Database TBD

■ Insert item

Projects/Programs with a technological component will be required to follow City of Madison information technology policies and procedures for software/hardware acquisition and project support by IT staff. Answer the following questions below and upload relevant supplemental materials to your agency's SharePoint folder.

150,000

Over the next six years, will the project/program require any of the following IT resources?	○ Yes ○ No
Electronic hardware that will be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.?	○ Yes ⊚ No
Software (either local or in the cloud)?	Yes ○ No
A new website or changes to an existing sites?	○ Yes No
For projects/programs requesting new software/hardware:	
Have you submitted a Software/Hardware Request form?	○ Yes ⊚ No
IT New Software Request Form	O les O NO
Have you submitted an IT project request form? IT Project Request Form	○ Yes No
Have you worked with IT to complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint fold	der. O Yes O No
Changes to existing hardware/ software:	
Will any existing software or processes need to be modified to support this project/program or initiative?	○ Yes ⑥ No
If yes, have you uploaded a plan for incorporating those changes to your agency's capital SharePoint folder? <u>Agency Capital Materials</u>	○ Yes ⑥ No
Surveillance Technology:	
Do you believe any of the hardware or software to be considered surveillance technology? Surveillance technology is define in MGO Sec. 23.63(2).	d O Yes No
If yes, have you submitted the surveillance request form to your agency's capital SharePoint folder? <u>Surveillance Budget Request Attachment</u>	○ Yes ● No
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 ○ No
Vehicle setup or maintenance costs?	○ Yes ⑥ No
External management or consulting contracts?	○ Yes ⑥ No
How many additional FTE positions required for ongoing operations of this project/program?	0.00
Estimate the project/program annual operating costs by major.	
Major Annual Cost Description	
54335 15000	
■ Insert item	
Save	
otes	
tes:	
Save and Close	Ver 1 03:

	Р	Capital Improvem rogram Budget Prop		
dentifying Informa	ation			
gency	Information Technology 💙	Proposal Name	Digital Accessibility & Engagement ➤	
roject Number	12417	Project Type	Program	
roject Category	Other	Priority:	6	
023 Project Number	14154			
escription				
hannel, Madison City Char nore opportunities for resion oftware end-of-life replace alf of a Digital Equity Coord	nnel, is also a key component of improving di dents to access City services and engage in C ments and streaming system upgrades. Com dinator position (1.0 FTE) that will support th	gital inclusion and resident er ity government through techr mon Council amendment #11 nis program.	and interaction with City services. The City's Governme ngagement. The goal of this program is to improve digita nology. Projects planned for 2022 include the Media Tea. added \$45,000 to each year of the Capital Improvemer	al inclusion, crea m's hardware a
es the project/progran	n description require updates? If yes, p	lease include below.		
lignment with Stra	ategic Plans and Citywide Prio	rities		
Citywide Element:	Effective Government	~		
Strategy	Improve accessibility to government ag	gencies and services		~
, -	,	orting new technology and sy	stems that improve accessibility to government	
Other Strategic Plans: Does the project/prog		la or strategic plan other t		
Other Strategic Plans: Does the project/prog Climate Forward, Hour	gram advance goals in a Citywide agence sing Forward, Metro Forward, Vision Zo Ocial Justice or efforts to articulate and prioritize rac	la or strategic plan other t ero)? ial equity and social justic		
Other Strategic Plans: Does the project/prog Climate Forward, Hour acial Equity and So We are continuing ou following questions a	gram advance goals in a Citywide agence sing Forward, Metro Forward, Vision Zo Ocial Justice or efforts to articulate and prioritize rac	la or strategic plan other t ero)? ial equity and social justic our budget narrative to en	than Imagine Madison (e.g. Yes O No	
Other Strategic Plans: Does the project/prog Climate Forward, House acial Equity and So We are continuing ou following questions a Is the proposed proje Describe how routine	gram advance goals in a Citywide agence sing Forward, Metro Forward, Vision Zo Ocial Justice or efforts to articulate and prioritize rac and incorporate these responses into yo ect/program primarily focused on main	la or strategic plan other tero)? ial equity and social justice our budget narrative to enternance or repair? considers equity and qual	than Imagine Madison (e.g. Yes O No	• Yes
agencies and services. Other Strategic Plans: Does the project/prog Climate Forward, Hour acial Equity and So We are continuing ou following questions a Is the proposed proje Describe how routine equity lens to prioritiz	gram advance goals in a Citywide agence sing Forward, Metro Forward, Vision Zoocial Justice or articulate and prioritize race and incorporate these responses into you cally program primarily focused on main maintenance and/or scheduled repair	la or strategic plan other tero)? ial equity and social justice bur budget narrative to entered terosiders equity and qual	than Imagine Madison (e.g. Yes No se in the City's budget and operations. Please resisure racial equity is included in decision-making.	• Yes
Other Strategic Plans: Does the project/prog Climate Forward, Hour acial Equity and So We are continuing ou following questions a Is the proposed proje Describe how routine equity lens to prioritiz This program indirectly sup	gram advance goals in a Citywide agence sing Forward, Metro Forward, Vision Zoncial Justice are efforts to articulate and prioritize race and incorporate these responses into your cryprogram primarily focused on main maintenance and/or scheduled repair the maintenance and/or repair projects.	da or strategic plan other tero)? ial equity and social justice our budget narrative to entenance or repair? considers equity and qualeroviding City staff with the digital	than Imagine Madison (e.g. Yes No see in the City's budget and operations. Please resisure racial equity is included in decision-making. lity of life for residents. Describe how you use an all tools they need to do their work.	• Yes \bigcirc

GHG emissions, improving energy efficiency, growing a climate-friendly economy, or reducing the environmental impact of city 256

assets or operations?

Budget Information

Prior Appropriation*	\$580,000	2016-2021 Actuals	\$244,037
*Dasad on Fiscal Voors 2016 2021			

*Based on Fiscal Years 2016-2021

4,037 **2022 Budget** \$345,000

Budget by Funding Source

Funding Source		2023	2024	2025	2026	2027	2028
Borrowing - GF GO	~	125,000	330,000	301,000	306,000	295,000	295,000
	Total	\$125,000	\$330,000	\$301,000	\$306,000	\$295,000	\$295,000

■ Insert Funding Source

If TIF or Impact Fee funding source, which district(s)?

Budget by Expenditure Type

Expense Type		2023	2024	2025	2026	2027	2028
Machinery and Equipment	~	80,000	285,000	256,000	261,000	250,000	250,000
Other	~	45,000	45,000	45,000	45,000	45,000	45,000
	Total	\$125,000	\$330,000	\$301,000	\$306,000	\$295,000	\$295,000

■ Insert Expense Type

Explain any changes from the 2022 CIP in the proposed funding for this project/program.

2023 proposal includes an addition \$45,000 per year to fund a portion of the Digital Equity Coordinator position. This position was added to IT's 2022 Operating Budget through Finance Committee Amendment #10.

Project Schedule & Location

2023 Projects

Project Name	Est Cost	Location
Video Management Software (Mediasite) Upgrade	\$50,000	
Video Capture Card Replacements	\$30,000	
Staff Salaries	\$45,000	

Location

Insert item

2024 Projects

Media Team Lifecycle Management: Control Room Preview Monitors, Mediasite Mobile Recorder Refresh, field lighting equipment, Large-Sensor Camera, Crestron Hub Replacement	\$185,000	
Media Team High Speed Media Storage Expansion	\$50,000	
Multi-Viewer Expansion	\$50,000	
Staff Salaries	\$45,000	

☐ Insert item

2025 Projects		
Project name	Est Cost	Location
Mediasite Refresh	\$46,000	
Media Team Lifecycle Management: Tricaster Productions Switch Replacements, lighting, acoustic, fireproofing cycloramas, PTZ camera Replacements, Charter/Spectrum Encoder Replacement	\$210,000	

Staff Salaries

Project Name

\$45,000

Est Cost

Insert item

Project name	Est Cost	Location
Mediasite Refresh	\$46,000	

Project name	Est Cost	Location	
Media Team Lifecycle Management: MStaff Salariesobile Unit Newtek Tricaster PRoduction Switcher Refresh, Digital Video Recorder	\$185,000	7	
Replacements, Audio Component Replacements for the Studio and Control Rooms, AT&T U-Verse Encoder Replacement	or		
Media Team High Speed Media Storage Expansion	\$30,000		
Staff Salaries	\$45,000		
Insert item 027 Projects			
Project name	Est Cost	Location	
TBD	\$250,000	0	
Staff Salaries	\$45,000)	
Insert item 028 Projects			
Project Name	Est Cost	Location	
TBD	250,000		
Staff Salaries	45,000		
	-	ired to follow City of Madison information technology policies and pro Answer the following questions below and upload relevant supplement	
er the next six years, will the project/progra	m require any of	the following IT resources?	○ Yes ○ No
Electronic hardware that will be connec	cted to a City devi	ce in any manner, including wireless, bluetooth, NFC, etc.?	Yes ○ No
Software (either local or in the cloud)?			○ Yes ● No
A new website or changes to an existing	g sites?		○ Yes ⊚ No
projects/programs requesting new softwar	e/hardware:		
Have you submitted a Software/Hardw IT New Software Request Form	are Request form	?	Yes ○ No
Have you submitted an IT project reque IT Project Request Form	est form?		Yes ○ No
Have you worked with IT to complete a	n IT Budget Analy	sis form? If yes, please upload your agency's capital SharePoint folder.	
inges to existing hardware/ software:		**************************************	. V N-
		ied to support this project/program or initiative?	○ Yes No
Agency Capital Materials	orporating those	changes to your agency's capital SharePoint folder?	○ Yes ⑥ No
veillance Technology: Do you believe any of the hardware or in MGO Sec. 23.63(2).	software to be co	nsidered surveillance technology? Surveillance technology is defined	○ Yes ⊙ No
If yes, have you submitted the surveilla Surveillance Budget Request Attachment	nce request form	to your agency's capital SharePoint folder?	○ Yes No
her Operating Costs	have other opera	tional impacts. Over the next six years, will the project/program	○ Yes ○ No
,, , ,, ,,			
			○ Yes ○ No
uire any of the following?			Yes ● NoYes ● No
juire any of the following? Facilities/land maintenance?	ntracts?		
ruire any of the following? Facilities/land maintenance? Vehicle setup or maintenance costs?		operations of this project/program?	○ Yes ③ No
ruire any of the following? Facilities/land maintenance? Vehicle setup or maintenance costs? External management or consulting cor How many additional FTE positions req	uired for ongoing	operations of this project/program?	○ Yes No Yes No
quire any of the following? Facilities/land maintenance? Vehicle setup or maintenance costs? External management or consulting cor	uired for ongoing	operations of this project/program?	○ Yes No Yes No
quire any of the following? Facilities/land maintenance? Vehicle setup or maintenance costs? External management or consulting cor How many additional FTE positions req	uired for ongoing	operations of this project/program?	○ Yes No Yes No

In Drograce 2023 Capital Improvement Plan **Program Budget Proposal Identifying Information** Agency **Proposal Name** Information Technology Digital Workplace **Project Number Project Type** 13537 Program **Project Category Priority:** Other 2023 Project Number 14151 Description This program funds increased access to shared online services, opportunities for flexible collaboration, and continuing the transition of modernizing paper-based processes to digital processes to meet the needs of City employees, business and community partners, and Madison residents. The goal of this program is to support the growing digital workplace as the City's working environments are constantly evolving. Projects planned for 2022 include adding hosts and licenses for virtualization of services. Does the project/program description require updates? If yes, please include below. This project was formerly knows as "Workstation Equipment Lifecycle Management." We are going rename this account Digital Workplace. Alignment with Strategic Plans and Citywide Priorities **Citywide Element: Effective Government** Strategy Ensure that the City of Madison government is transparent and accountable. Describe how this project/program advances the Citywide Element: This program advances the Citywide element by providing access and use of digital technology through replacements of employee devices, printers, phones, etc, for City staff to complete work. Other Strategic Plans: Does the project/program advance goals in a Citywide agenda or strategic plan other than Imagine Madison (e.g. Climate Yes \(\cap \) No Forward, Housing Forward, Metro Forward, Vision Zero)? 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. We are providing the digital workspace for staff to do their work to support City projects and programs. 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 ○ No 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 indirectly supports equity and quality of life for residents by providing City staff with the digital tools they need to do their work. Is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)? 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? If yes, describe how. We have implemented a single device policy to reduce the environmental waste impact, as well as, use a vendor that has a sustainability product line that focuses on minimizing a devices footprint. For example our Laptops are made with reclaimed carbon fiber and tree-based bioplastic and our Desktops contain up to 60% recycled plastic. **Budget Information Prior Appropriation*** 2016-2021 Actuals ŚΩ 2022 Budget \$250,000 *Based on Fiscal Years 2019-2021

Budget by Funding Source

Funding Source		2023	2024	2025	2026	2027	2028
Borrowing - GF GO	~	1,100,000	1,050,000	1,375,000	1,130,000	1,245,000	1,200,000
	Total	\$1,100,000	\$1,050,000	\$1,375,000	\$1,130,000	\$1,245,000	\$1,200,000

■ Insert Funding Source

If TIF or Impact Fee funding source, which district(s)?

Budget by Expenditure Type

Expense Type		2023	2024	2025	2026	2027	2028
Machinery and Equipment	~	1,000,000	1,000,000	1,300,000	1,100,000	1,200,000	1,150,000
Other	~	100,000	50,000	75,000	30,000	45,000	50,000
	Total	\$1,100,000	\$1,050,000	\$1,375,000	\$1,130,000	\$1,245,000	\$1,200,000

Insert Expense Type

Explain any changes from the 2022 CIP in the proposed funding for this project/program.

We are seeing inflation costs on IT equipment across the board. Since COVID began, we have seen a large increase in laptops across the City. The increase in funding in subsequent years reflects these increases.

Project Schedule & Location

Can this project be mapped?

○ Yes

○ No

Est Cost Location

2023 Projects

Project Name	Est Cost	Location
Annual workstation replacements, misc equipment, and monitors for non-enterprise agencies. Includes the following: (270) Desktops, (80) Laptops, (15) Tablets, (200) Docks (standard & rugged), (105) Ruggeds, Display cables, mice, keyboards, network cables, DVD drives, laptop bags, software licenses and 150 Monitors	\$850,000	
Annual Printer Replacements	\$105,000	
ERP Hardware Replacements	\$17,000	
IP Phone Replacements	\$10,000	
Staff Salaries	\$123,000	

■ Insert item

2024 Projects

Project Name

Annual workstation replacements,	\$780,000	
misc equipment, and monitors for non-enterprise agencies. Includes the following: (125) Desktops, (130) Laptops, (30) Tablets, (270) Docks (standard & rugged), (110) Ruggeds, display cables, mice, keyboards, network cables, DVD drives, laptop bags, software licenses and 150 Monitors		
Annual Printer Replacement	\$110,000	
ERP Hardware Replacements	\$18,000	
IP Phone Replacements	\$10,000	
Staff Salaries	\$126,000	
Insert item		

Project name	Est Cost	Location
Annual Printer Replacements	\$115,000	
ERP Hardware Replacements	\$20,000	
IP Phone Replacements	\$15,000	
Staff Salaries		
Insert item	\$128,000	
2026 Projects		
Project name	Est Cost	Location
Annual workstation replacements, misc equipment, and monitors for non-enterprise agencies. Includes the following: (70) Desktops, (100) Laptops, (15) Tablets, (195) Docks (standard & rugged), (80) Ruggeds, display cables, mice, keyboards, network cables, DVD drives, laptop bags, software licenses and 150 Monitors	\$850,000	
Annual Printer Replacements	\$120,000	
ERP Hardware Replacements	\$24,000	
IP Phone Replacements	\$5,000	
Staff Salaries	\$130,000	
Insert item	7200,000	
2027 Projects		
Project name Annual workstation replacements,	\$950,000	Location
misc equipment, and monitors for non-enterprise agencies. Includes the following: (270) Desktops, (80) Laptops, (15) Tablets, (200) Docks (standard & rugged), (105) Ruggeds, Display cables, mice, keyboards, network cables, DVD drives, laptop bags, software licenses and 150 Monitors	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
Annual Printer Replacements	\$120,000	
ERP Hardware Replacements	\$27,000	
IP Phone Replacements	\$5,000	
Staff Salaries	\$135,000	
Insert item		
2028 Projects		
Project Name Annual workstation replacements,	Est Cost 900.000	Location
-	Est Cost 900,000	Location
Annual workstation replacements, misc equipment, and monitors for non-enterprise agencies. Includes the following: (125) Desktops, (130) Laptops, (30) Tablets, (270) Docks (standard & rugged), (110) Ruggeds, display cables, mice, keyboards, network cables, DVD drives, laptop bags, software licenses and 150 Monitors	900,000	Location
Annual workstation replacements, misc equipment, and monitors for non-enterprise agencies. Includes the following: (125) Desktops, (130) Laptops, (30) Tablets, (270) Docks (standard & rugged), (110) Ruggeds, display cables, mice, keyboards, network cables, DVD drives, laptop bags, software licenses and 150 Monitors Annual Printer Replacements	900,000	Location
Annual workstation replacements, misc equipment, and monitors for non-enterprise agencies. Includes the following: (125) Desktops, (130) Laptops, (30) Tablets, (270) Docks (standard & rugged), (110) Ruggeds, display cables, mice, keyboards, network cables, DVD drives, laptop bags, software licenses and 150 Monitors Annual Printer Replacements ERP Hardware Replacements	900,000 125,000 27,000	Location
Annual workstation replacements, misc equipment, and monitors for non-enterprise agencies. Includes the following: (125) Desktops, (130) Laptops, (30) Tablets, (270) Docks (standard & rugged), (110) Ruggeds, display cables, mice, keyboards, network cables, DVD drives, laptop bags, software licenses and 150 Monitors Annual Printer Replacements ERP Hardware Replacements IP Phone Replacements	900,000	Location

Operating Costs

Projects/Programs with a technological component will be required to follow City of Madison information technology policies and procedures for software/hardware acquisition and project support by IT staff. Answer the following questions below and upload relevant supplemental materials to your agency's SharePoint folder.

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.?

Software	(either local or in the	cloud)?		○ Yes No
A new we	bsite or changes to a	n existing sites?		○ Yes No
For projects/p	rograms requesting n	ew software/hardware:		
•	submitted a Software ware Request Form	/Hardware Request form?		○ Yes ⑥ No
	submitted an IT proje equest Form	ct request form?		○ Yes No
Have you	worked with IT to co	nplete an IT Budget Analysis form? If yes,	please upload your agency's capital SharePoint folder.	○ Yes ⑥ No
Changes to exi	sting hardware/ soft	vare:		
Will any e	xisting software or p	ocesses need to be modified to support the	nis project/program or initiative?	○ Yes No
•	re you uploaded a pla oital Materials	n for incorporating those changes to your	agency's capital SharePoint folder?	○ Yes No
Surveillance Te	chnology:			
Do you be MGO Sec.	•	ware or software to be considered surveil	ance technology? Surveillance technology is defined in	○ Yes No
•	e you submitted the Budget Request Attach	surveillance request form to your agency! ment	s capital SharePoint folder?	○ Yes ⊙ No
Other Operation In addition to require any of	T costs, projects/pro	grams may have other operational impact	s. Over the next six years, will the project/program	
Facilities/	land maintenance?			○ Yes No
Vehicle se	tup or maintenance	osts?		○ Yes No
External r	nanagement or cons	Iting contracts?		○ Yes No
How man	y additional FTE posi	ions required for ongoing operations of th	is project/program?	0.00
Estimate the p	roject/program annu	al operating costs by major.		
Major	Annual Cost	Description		
☐ Insert item				
Insert item				
Save		Subn	iit .	
				Ver 1 031422

			apital Improvem ogram Budget Prop		
Identifying Informa	ation				
Agency	Information Technology	~	Proposal Name	Enterprise Business Solutions ✓	
Project Number	12418		Project Type	Program	
Project Category	Other		Priority:	5	
2023 Project Number	14155				
Description					
online services and opportu	nities for flexible collaboration mmunity partners, and Madisc	and to continue	the transition of moderniz	ce. The goal of this program is to support the increing paper-based processes to digital processes to ude upgrades to cloud-based systems, data retent	meet the needs of our
Does the project/progran	n description require updat	tes? If yes, ple	ase include below.		
Alignment with Stra	ategic Plans and City	wide Priori	ties		
Citywide Element:	Effective Government		~		
Strategy	Ensure that the City of Ma	adison governm	ent is transparent and acco	untable.	~
	ject/program advances the	_			
Climate Forward, House If yes, specify which p	sing Forward, Metro Forwallan(s) the project/program	rd, Vision Zero	o)? ce and describe how the	han Imagine Madison (e.g. • Yes ON e project/program will help the City meet it prise business tools they need to do their work.	
following questions a	r efforts to articulate and p nd incorporate these respo ct/program primarily focus	enses into you sed on mainte	r budget narrative to en	e in the City's budget and operations. Pleas sure racial equity is included in decision-ma	aking. ⊚ Yes ○ No
equity lens to prioritiz	e maintenance and/or repa	air projects.		ity of life for residents. Describe how you u prise business tools they need to do their work.	se an
Is the proposed budge	et or budget change related	I to a recomm	endation from a Neighb	orhood Resource Team (NRT)?	○ Yes No
	ogram improve the city's cli roving energy efficiency, gro			ddressing climate change impacts, reducing reducing the environmental impact of city	g ⊚ Yes ⊝ No

If yes, describe how.

This program has a future focus on migrating on-premise software and hardware solutions to cloud services to reduce the City's carbon footprint. We recognize that there will need to do due diligence to have a better understanding on emissions impact from our vendors, and requesting data on their electricity grids and upstream emissions in our RFP responses and contracts.

Budget Information

Prior Appropriation* \$570,000 *Based on Fiscal Years 2016-2021

\$570,000 2016-2021 Actuals

\$425,455

2022 Budget \$205,000

Budget by Funding Source

Funding Source		2023	2024	2025	2026	2027	2028
Borrowing - GF GO	~	150,000	1,815,000	175,000	125,000	125,000	125,000
	Total	\$150,000	\$1,815,000	\$175,000	\$125,000	\$125,000	\$125,000

■ Insert Funding Source

If TIF or Impact Fee funding source, which district(s)?

Budget by Expenditure Type

Expense Type		2023	2024	2025	2026	2027	2028
Software and Licenses	~	50,000	1,500,000				
Other	~	100,000	315,000	175,000	125,000	125,000	125,000
	Total	\$150,000	\$1,815,000	\$175,000	\$125,000	\$125,000	\$125,000

Insert Expense Type

Explain any changes from the 2022 CIP in the proposed funding for this project/program.

Project Schedule & Location

2023 Projects

2023 Projects		
Project Name	Est Cost	Location
Digital Signature Platform	\$50,000	
Cloud Migration Strategy Consultant	\$100,000	

■ Insert item

2024 Projects

Project Name	Est Cos	Location	
Power Mangement Software	\$50	00	
Accela Cloud Migration	\$500	10	
Kronos Cloud Migration	\$265	10	
ERP Cloud Migration	\$1,000	10	

Insert item

2025 Projects

Project name	Est Cost	Location
CityWorks Cloud Migration	\$25,000	
City-Wide technology Strategic Plan Consultant	\$50,000	
TBD	\$100,000	

Insert item

2026 Projects

Project name	Est Cost	Location
TBD	\$125,000	

■ Insert item

2027 Projects

·	Project name	Est Cost	Location
TBD		\$125,000	

Insert item

Project Name	Est Cost	Location	
TBD	125,000		

	dware acquisi SharePoint fo	tion and project support by IT staff. Answer the following questions below and upload relevant supplement older.	al materials to
		I the project/program require any of the following IT resources?	○ Yes ○ No
Electro	onic hardware	that will be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.?	○ Yes ⊙ No
Softwa	are (either loc	al or in the cloud)?	Yes ○ No
A new	website or ch	nanges to an existing sites?	○ Yes ○ No
projects/p	programs requ	uesting new software/hardware:	
-	ou submitted Software Reque	a Software/Hardware Request form? est Form	Yes ○ No
	ou submitted ect Request Forn	an IT project request form?	Yes ○ No
Have y	ou worked w	ith IT to complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder.	Yes ○ No
anges to ex	isting hardwa	are/ software:	
Will ar	ny existing sof	tware or processes need to be modified to support this project/program or initiative?	Yes ○ No
•	have you uplo Capital Materia	paded a plan for incorporating those changes to your agency's capital SharePoint folder?	○ Yes No
veillance T	echnology:		
-	u believe any (<u>O Sec. 23.63(</u> 2	of the hardware or software to be considered surveillance technology? Surveillance technology is defined 2).	○ Yes No
-	-	mitted the surveillance request form to your agency's capital SharePoint folder?	○ Yes No
ner Operati		.	
ddition to	•	ects/programs may have other operational impacts. Over the next six years, will the project/program	○Yes ○No
Faciliti	es/land main	tenance?	○ Yes ⊙ No
Vehicle	e setup or ma	intenance costs?	○ Yes ○ No
Extern	al manageme	nt or consulting contracts?	○ Yes ○ No
How n	nany addition	al FTE positions required for ongoing operations of this project/program?	0.00
imate the i	oroiect/progra	am annual operating costs by major.	
Major	Annual Cost		
54335	50000	Annual Maintenance on a Digital Signature Platform starting in 2024	
nsert item			
Save		Submit	
S			
•			

	2025	Capital Improvem Program Budget Prop			
Identifying Informa	ation				
Agency	Information Technology 💙	Proposal Name	Fiber and Wireles	ss Network 🗸	
Project Number	17404	Project Type	Program		
Project Category	Other	Priority:	4	~	
2023 Project Number	14156				
Description					
by expanding the fiber optic operations. Building and ma builds for Fire Station 13, Fle	ity's high-speed fiber optic network. The ginfrastructure. The Fiber and Wireless Prointaining a strong, well-connected fiber notest Services, and Campus Drive. In description require updates? If yes,	ogram supports the IT strategic etwork furthers the work of all C	priority of growing and	strengthening our technology	infrastructure and
Alignment with Stra	ategic Plans and Citywide Pri	orities			
•					
Strategy	Improve accessibility to government ect/program advances the Citywide				~
Climate Forward, House If yes, specify which pl	ram advance goals in a Citywide age sing Forward, Metro Forward, Vision an(s) the project/program would ad apports equity and quality of life for reside	Zero)? vance and describe how the	project/program w	ill help the City meet its st	trategic goals.
following questions a	ocial Justice r efforts to articulate and prioritize rand incorporate these responses into	your budget narrative to en		-	-
	maintenance and/or scheduled repa	•	itv of life for residen	ts. Describe how you use	•
equity lens to prioritiz	e maintenance and/or repair project apposrt equity and quality of life for reside	S.	_		
Is the proposed budge	et or budget change related to a reco	mmendation from a Neighb	orhood Resource Te	am (NRT)?	○ Yes No
Climate Resilience a	and Sustainability				

assets or operations?

Budget Information

Prior Appropriation*
*Based on Fiscal Years 2016-2021

\$917,000 2016-2021 Actuals

\$667,499

2022 Budget \$705,000

Budget by Funding Source

Funding Source		2023	2024	2025	2026	2027	2028
Borrowing - GF GO		1,029,000	1,587,000	1,009,000	672,000	925,000	928,000
	Total	\$1,029,000	\$1,587,000	\$1,009,000	\$672,000	\$925,000	\$928,000

■ Insert Funding Source

If TIF or Impact Fee funding source, which district(s)?

Budget by Expenditure Type

Expense Type		2023	2024	2025	2026	2027	2028
Fiber Network	~	750,000	1,200,000	650,000	300,000	550,000	550,000
Other	~	192,000	298,000	268,000	278,000	278,000	278,000
Other	~	87,000	89,000	91,000	94,000	97,000	100,000
	Total	\$1,029,000	\$1,587,000	\$1,009,000	\$672,000	\$925,000	\$928,000

■ Insert Expense Type

Explain any changes from the 2022 CIP in the proposed funding for this project/program.

Project Schedule & Location

2023 Projects

Project Name	E	st Cost	Location
Park Street Redundancy		\$450,000	
Mills & Bike Path to W Wash and RR Splice Case		\$250,000	
Fiber Engineering for 2024 Projects		\$42,000	
Fiber Maintenance		\$50,000	
Fiber Consultant or Position		\$150,000	
Staff Salaries		\$87,000	

Insert item

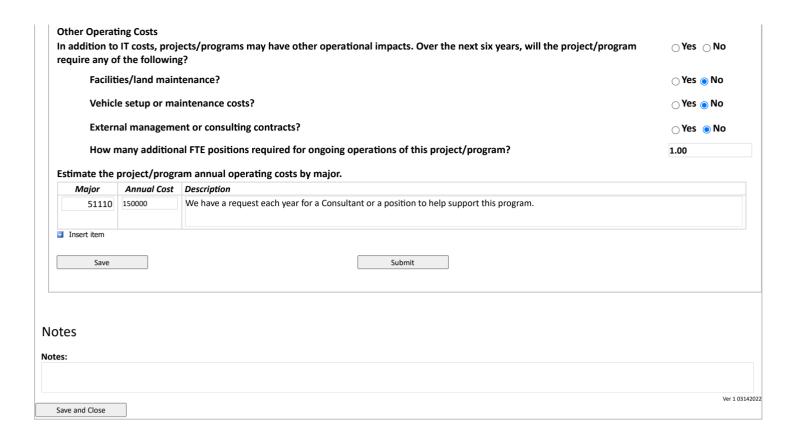
2024 Projects

Project Name	Est Cost	Locatio
W Wash & RR to W Wash and Fairchild Failing Infrastructure Replacement	\$350,000	
Fish Hatchery Connection	\$250,000	
Park St Cable Upgrade	\$550,000	
Fiber Audit	\$98,000	
Fiber Maintenance	\$50,000	
Fiber Engineering for 2025 Projects	\$50,000	
Fiber Consultant or Position	\$150,000	
Staff Salaries	\$89,000	

Insert item

Project name	Est Cost	Location
McKee Road Redundancy	\$250,000	
Northport Redundancy	\$350,000	
Fiber Audit	\$98,000	
Fiber Maintenance	\$50,000	
Fiber Engineering for 2026 Projects	\$20,000	

Project name	Est Cost	Location				
Fiber Consultant or Position	\$150,000					
Staff Salaries	\$91,000					
■ Insert item						
2026 Projects						
Project name	Est Cost	Location				
John Nolan Fiber Replacement and Upgrade	\$250,000					
Fiber Audit	\$98,000					
Fiber Maintenance	\$50,000					
Fiber Engineering for 2027 Projects	\$30,000					
Fiber Consultant or Position	\$150,000					
Staff Salaries	\$94,000					
■ Insert item						
2027 Projects	Fot Cost	Location				
Project name TBD	\$500,000	Location				
Fiber Audit						
	\$98,000					
Fiber Maintenance	\$50,000					
Fiber Engineering for 2028 Projects	\$30,000					
Fiber Consultant or Position	\$150,000					
Staff Salaries	\$97,000					
☐ Insert item						
2028 Projects Project Name	Est Cost	Location				
TBD	500,000	Location				
Fiber Audit	98,000					
	98,000					
Fiber Maintenance	50,000					
Fiber Engineering for 2029 Projects	30,000					
Fiber Consultant or Position	150,000					
Staff Salaries	100,000					
■ Insert item	,					
	port by IT staff. A	red to follow City of Madison information technology policies and pro nswer the following questions below and upload relevant supplement he following IT resources?				
Electronic hardware that will be connect	ted to a City devic	e in any manner, including wireless, bluetooth, NFC, etc.?	Yes No			
	,	· · · · · · · · · · · · · · · · · · ·				
Software (either local or in the cloud)?			○ Yes ○ No			
A new website or changes to an existing	sites?		○ Yes ● No			
For projects/programs requesting new software Have you submitted a Software/Hardwa IT New Software Request Form			○ Yes ⊚ No			
Have you submitted an IT project request form? IT Project Request Form						
	n IT Budget Analys	is form? If yes, please upload your agency's capital SharePoint folder.	Yes No			
Changes to existing hardware/ software:	- •	· · · · · · · · · · · · · · · · · · ·				
	need to be modific	ed to support this project/program or initiative?	○ Yes ⑥ No			
If yes, have you uploaded a plan for inco Agency Capital Materials	orporating those c	hanges to your agency's capital SharePoint folder?	○ Yes ⑥ No			
Surveillance Technology:						
Do you believe any of the hardware or s in MGO Sec. 23.63(2).	oftware to be con	sidered surveillance technology? Surveillance technology is defined	○ Yes ● No			
If yes, have you submitted the surveillar Surveillance Budget Request Attachment	nce request form t	to your agency's capital SharePoint folder?	○ Yes ● No			



			Capital Improvem Program Budget Prop		
Identifying Informa	ation				
Agency	Information Technology	~	Proposal Name	Network Operations & Infrastructure Lifecycle N	Management 🗸
Project Number	12412		Project Type	Program	vidilagement
Project Category	Other		Priority:	1	
2023 Project Number	14157				
Description					
program is to maintain a str distribution, wireless access	•	astructure b ters, and bac	ackbone. Projects planned for a kup infrastructure.	access, while minimizing downtime to City operation: 2022 include end-of-life system replacements for swit	•
Alignment with Stra	ategic Plans and City	wide Prid	orities ~		
Strategy	Ensure that the City of Ma	adison gover	nment is transparent and acco	untable.	~
Climate Forward, Hou If yes, specify which p	gram advance goals in a City sing Forward, Metro Forwa lan(s) the project/program	rd, Vision a	Zero)? rance and describe how the	han Imagine Madison (e.g. Yes No project/program will help the City meet its str ng our City safe and supporting City projects	rategic goals.
following questions a Is the proposed proje Describe how routine equity lens to prioritize	or efforts to articulate and p and incorporate these respo ect/program primarily focus maintenance and/or sched te maintenance and/or rep	onses into y sed on maii luled repaii air projects	our budget narrative to en ntenance or repair? r considers equity and qual	e in the City's budget and operations. Please resure racial equity is included in decision-making ity of life for residents. Describe how you use a book backbone they need to do their work.	● Yes ○ No
Is the proposed budg	et or budget change related	l to a recor	nmendation from a Neighb	orhood Resource Team (NRT)?	⊖ Yes 🌘 No
Climate Resilience	and Sustainability				
Does this project/pr	ogram improve the city's cl			ddressing climate change impacts, reducing reducing the environmental impact of city	Yes ○ No

assets or operations?

If yes, describe how. Through maintaining and re	eplacing agi	ng technology, we	are able to up	date the Cit	ty's critical infrastruc	ture creating a mor	e consolidated, energ	y efficient
and sustainable network.	,0 %6'	J			,	22		,
dget Information								
Prior Appropriation*		\$1,900,000	2016-2021	Actuals	\$1,633,4	50 2022 Bud	get \$1,305,000	
*Based on Fiscal Years 2016-2021								
get by Funding Source								
Funding Source		2023	2024		2025	2026	2027	2028
prrowing - GF GO	~	972,000	1,513	000	1,177,000	1,280,000	1,185,000	1,189,000
	Total	\$972,000	\$1,513		\$1,177,000	\$1,280,000	\$1,185,000	\$1,189,000
nsert Funding Source		<i>\$312,000</i>	71,313	,000	\$1,177,000	\$1,200,000	\$1,103,000	71,103,000
If alget by Expenditure Type	•	act Fee funding	source, whic	ch district(s)?			
Expense Type		2023	2024		2025	2026	2027	2028
lachinery and Equipment	~	707,000	1,240	0000	900,000	1,000,000	900,000	900,000
ther	~	100,000	-	0,000	100,000	100,000	100,000	100,000
ther	~							
		165,000	1/3	3,000	177,000	180,000	185,000	189,000
	Y Tatal					4	4	4
nsert Expense Type lain any changes from the	Total e 2022 CIP	\$972,000	\$1,513		\$1,177,000 ect/program.	\$1,280,000	\$1,185,000	\$1,189,000
insert Expense Type plain any changes from the roject Schedule & Lo	Total e 2022 CIP					\$1,280,000	\$1,185,000	\$1,189,000
nsert Expense Type olain any changes from the roject Schedule & Lo	Total e 2022 CIP					\$1,280,000	\$1,185,000	\$1,189,000
roject Schedule & Lo 2023 Projects Project I	Total e 2022 CIP Ocation	in the proposed				\$1,280,000	\$1,185,000	\$1,189,000
roject Schedule & Lo 2023 Projects Project If End-of-Life System Replacen	Total e 2022 CIP Ocation Name ments and C	o in the proposed	d funding for	this proje		\$1,280,000	\$1,185,000	\$1,189,000
roject Schedule & Lo 2023 Projects Project I	e 2022 CIP Ocation Name ments and Cess Switcher ase Servers,	Onsulting:	d funding for	this proje		\$1,280,000	\$1,185,000	\$1,189,000
roject Schedule & Lo 2023 Projects End-of-Life System Replacen Wireless Access Points, Acces Balancing Appliance, Databa	Total e 2022 CIP Ocation Name ments and Cess Switches ase Servers, rts	Onsulting:	d funding for	this proje		\$1,280,000	\$1,185,000	\$1,189,000
roject Schedule & Lo 2023 Projects Project If End-of-Life System Replacen Wireless Access Points, Acce Balancing Appliance, Databa Blade/Chassis, and Misc Par	Total e 2022 CIP Ocation Name ments and Cess Switches ase Servers, rts	Onsulting:	Est Cost \$775,000	this proje		\$1,280,000	\$1,185,000	\$1,189,000
roject Schedule & Lo 2023 Projects Project If End-of-Life System Replacen Wireless Access Points, Acce Balancing Appliance, Databa Blade/Chassis, and Misc Par Server 2022 Data Center Lice ArcGIS Server Separation	Total e 2022 CIP Ocation Name ments and Cess Switches ase Servers, rts	Onsulting:	Est Cost \$775,000 \$120,000 \$20,000	this proje		\$1,280,000	\$1,185,000	\$1,189,000
nsert Expense Type plain any changes from the project Schedule & Lo 2023 Projects Project I End-of-Life System Replacen Wireless Access Points, Acce Balancing Appliance, Databa Blade/Chassis, and Misc Par Server 2022 Data Center Lice ArcGIS Server Separation Staff Salaries	Total e 2022 CIP Ocation Name ments and Cess Switches ase Servers, rts	Onsulting:	Est Cost \$775,000	this proje		\$1,280,000	\$1,185,000	\$1,189,000
roject Schedule & Lo 2023 Projects Project Indianary Changes from the Color of th	Total e 2022 CIP Ocation Name ments and Cess Switches ase Servers, rts	Onsulting:	Est Cost \$775,000 \$120,000 \$20,000	this proje		\$1,280,000	\$1,185,000	\$1,189,000
roject Schedule & Lo 2023 Projects Project Indianary Changes from the Color of th	ne 2022 CIP Ocation Name ments and Cess Switchesase Servers, rts censes	Onsulting:	Est Cost \$775,000 \$120,000 \$20,000	this proje		\$1,280,000	\$1,185,000	\$1,189,000
roject Schedule & Lo 2023 Projects Project If End-of-Life System Replacen Wireless Access Points, Acce Balancing Appliance, Databa Blade/Chassis, and Misc Pari Server 2022 Data Center Lico ArcGIS Server Separation Staff Salaries Insert item 2024 Project If End-of-Life System Replacen	Total De 2022 CIP Ocation Name ments and Cess Switcher ase Servers, rts censes Name ments and Company of the company of	Consulting: s, Load Cisco Consulting:	Est Cost \$775,000 \$120,000 \$20,000 \$165,000	Location		\$1,280,000	\$1,185,000	\$1,189,000
roject Schedule & Lo 2023 Projects Project In End-of-Life System Replacen Wireless Access Points, Acce Balancing Appliance, Databa Blade/Chassis, and Misc Par Server 2022 Data Center Lice ArcGIS Server Separation Staff Salaries Insert item 2024 Project I	Name ments and Cess Switches ase Servers, rts tenses Name ments and Cess Switches ase Servers, rts tenses	Consulting: s, Load Cisco Consulting: s, PAM	Est Cost \$775,000 \$120,000 \$20,000 \$165,000	Location		\$1,280,000	\$1,185,000	\$1,189,000
roject Schedule & Lo 2023 Projects Project I End-of-Life System Replacen Wireless Access Points, Acce Balancing Appliance, Databa Blade/Chassis, and Misc Parl Server 2022 Data Center Lice ArcGIS Server Separation Staff Salaries Insert item 2024 Projects Project I End-of-Life System Replacen Wireless Access Points, Accel Hardware, BackUp Infrastruct	Name ments and Cess Switches ase Servers, rts tenses Name ments and Cess Switches ase Servers, rts tenses	Consulting: s, Load Cisco Consulting: s, PAM	Est Cost \$775,000 \$120,000 \$20,000 \$165,000	Location		\$1,280,000	\$1,185,000	\$1,189,000
roject Schedule & Lo 2023 Projects Project I End-of-Life System Replacen Wireless Access Points, Acce Balancing Appliance, Databa Blade/Chassis, and Misc Par Server 2022 Data Center Lice ArcGIS Server Separation Staff Salaries Insert item 2024 Projects Project II End-of-Life System Replacen Wireless Access Points, Acce Hardware, BackUp Infrastrue Blade/Chassis, and Misc Par Staff Salaries Insert item	Name ments and Cess Switches ase Servers, rts tenses Name ments and Cess Switches ase Servers, rts tenses	Consulting: s, Load Cisco Consulting: s, PAM	Est Cost \$775,000 \$120,000 \$20,000 \$165,000 \$165,000	Location		\$1,280,000	\$1,185,000	\$1,189,000
roject Schedule & Lo 2023 Projects Project I End-of-Life System Replacen Wireless Access Points, Acce Balancing Appliance, Databa Blade/Chassis, and Misc Par Server 2022 Data Center Lico ArcGIS Server Separation Staff Salaries Insert item 2024 Projects Project II End-of-Life System Replacen Wireless Access Points, Acces Hardware, BackUp Infrastrue Blade/Chassis, and Misc Par Staff Salaries Insert item 2025 Projects	Name ments and Cess Switcher ase Servers, rts censes Name ments and Cess Switcher ase Servers, rts censes	Consulting: s, Load Cisco Consulting: s, PAM	Est Cost \$775,000 \$120,000 \$20,000 \$165,000 Est Cost \$1,340,000	Location		\$1,280,000	\$1,185,000	\$1,189,000
roject Schedule & Lo 2023 Projects Project If End-of-Life System Replacen Wireless Access Points, Acce Balancing Appliance, Databa Blade/Chassis, and Misc Pari Server 2022 Data Center Lice ArcGIS Server Separation Staff Salaries Insert item 2024 Projects Project If End-of-Life System Replacen Wireless Access Points, Acce Hardware, BackUp Infrastrue Blade/Chassis, and Misc Pari	Name ments and Cess Switcher ase Servers, rts renses Name ments and Cess Switcher ase Servers, rts renses	Consulting: s, Load Cisco Consulting: s, PAM ers, Cisco	Est Cost \$775,000 \$120,000 \$20,000 \$165,000 \$173,000 \$173,000	Location		\$1,280,000	\$1,185,000	\$1,189,000
Project North Control of Staff Salaries Insert item 2025 Projects Project North Control of Staff Salaries Insert item 2025 Projects Project North Control of Staff Salaries Insert item 2026 Projects Insert item 2027 Projects Insert item 2027 Project North Control of Staff Salaries Insert item 2028 Projects Insert item 2029 Insert item 2029 Insert item 2020 Insert item 2020 Insert item 2025 Projects	Total De 2022 CIP OCation Name Ments and Cess Switcher ase Servers, rts Denses Name Ments and Cess Switcher cess Switcher cettre, Server rts mame ments and Cess Switcher cettre, Server ments and Cess Switcher cettre, Server mame	Consulting: s, Load Cisco Consulting: s, PAM ers, Cisco Consulting:	Est Cost \$775,000 \$120,000 \$20,000 \$165,000 Est Cost \$1,340,000	Location		\$1,280,000	\$1,185,000	\$1,189,000

Project name

End-of-Life System Replacements and Consulting: Wireless Access Points, Access Switches,

Servers, VSAN replacements and Misc Parts

Staff Salaries

Est Cost

\$1,100,000

\$180,000

Location

271

Project name	Est Cost	Location			
End-of-Life System Replacements and Consulting: Wireless Access Points, Access Switches, Servers, TBD and Misc Parts	\$1,000,000				
Staff Salaries	\$185,000				
☐ Insert item 2028 Projects					
Project Name	Est Cost	Location			
End-of-Life System Replacements and Consulting: Wireless Access Points, Access Switches, Servers, DDOS replacement and Misc Parts	1,000,000				
Staff Salaries	189,000				
■ Insert item					
	pport by IT staff. A	ired to follow City of Madison information technology policies and pro inswer the following questions below and upload relevant supplement the following IT resources?			
		-			
Electronic nardware that will be connec	cted to a City devi	ce in any manner, including wireless, bluetooth, NFC, etc.?	Yes ○ No		
Software (either local or in the cloud)?					
A new website or changes to an existing sites?					
or projects/programs requesting new softwar	e/hardware:				
Have you submitted a Software/Hardw IT New Software Request Form	are Request form		Yes ○ No		
Have you submitted an IT project reque IT Project Request Form	est form?		Yes ○ No		
	n IT Budget Analy	sis form? If yes, please upload your agency's capital SharePoint folder.	○ Yes ● No		
nanges to existing hardware/ software:	1. 1 100				
		ed to support this project/program or initiative?	○ Yes ⑥ No		
If yes, have you uploaded a plan for inc Agency Capital Materials	orporating those o	changes to your agency's capital SharePoint folder?	○ Yes ○ No		
urveillance Technology: Do you believe any of the hardware or in MGO Sec. 23.63(2).	software to be co	nsidered surveillance technology? Surveillance technology is defined	○ Yes ⑥ No		
If yes, have you submitted the surveilla Surveillance Budget Request Attachment	nce request form	to your agency's capital SharePoint folder?	○ Yes No		
ther Operating Costs addition to IT costs, projects/programs may equire any of the following?	have other opera	tional impacts. Over the next six years, will the project/program	○ Yes ○ No		
Facilities/land maintenance?			○ Yes ○ No		
Vehicle setup or maintenance costs?					
	ntracts?		○ Yes ○ No		
External management or consulting con			0.00		
External management or consulting con How many additional FTE positions req	uired for ongoing	operations of this project/program?			
How many additional FTE positions req		operations of this project/program?			
-		operations of this project/program?			
How many additional FTE positions req		operations of this project/program?			

Notes

Notes:

Ver 1 03142022

Save and Close

					In Progress
	2023 C	Capital Improvem	ent Plan		
	Р	roject Budget Propo	osal		
Identifying Inform	ation				
Agency	Information Technology	Proposal Name	Property Ass	essment System 🗸	
Project Number	10043	Project Type	Project	essment system	
Project Category	Other	Priority:	10	~	
Description					
the project is to replace an	hase of a new computer system for property as obsolete system from the mid-1990's with a n ect scope includes the purchase, deployment,	nodern system that combines	all assessment fun	ctions into one integrated pro	ogram utilized by the City's
Does the project/progra	m description require updates? If yes, pl	ease include below.			
Aller and the Co	or the Charles of Charles	211			
Citywide Element:	rategic Plans and Citywide Prior Effective Government	v			
Strategy					~
	Improve accessibility to government agenci pject/program advances the Citywide Ele				•
•	not only Effective Government, but Land Use a		orhoods and Hous	ing.	
maintains complete and accura property taxes. Maintaining acc	confirmed, and maintained by the Assessor's Office is at the ate assessment rolls including property information and ow curate parcel information and improvement data, accurate cluded within the core assessment functions must be under	vnership records. Accurate and up-to- e ownership records, and valuing all ta	-date property assessme exable real and personal	ents are required to ensure the fair ar	nd equitable distribution of
	: gram advance goals in a Citywide agenda ward, Metro Forward, Vision Zero)?	a or strategic plan other th	nan Imagine Mac	lison (e.g. Climate	○ Yes No
following questions and is the proposed projects/programs	r efforts to articulate and prioritize racia nd incorporate these responses into you ct/program primarily focused on mainte s that are not specifically focused on mai	r budget narrative to ensu	ure racial equity i	s included in decision-ma	•
•	pe your proposal? Data may include qua justice areas, specific recommendations				is .
Is the proposed budge	et or budget change related to a recomm	nendation from a Neighbo	rhood Resource	Team (NRT)?	○ Yes ● No
Climate Resilience	•				
	rogram improve the city's climate resilier proving energy efficiency, growing a clima s?		_		
If yes, describe how	۸.				

The ability to utilize software by creating online workflows, applications, and access to data will allow the City Assessor's Office to reduce reliance on vehicles for inspections. This promotes climate resilience by reducing our reliance on fossil fuel. Further, offering the public access to online applications and functionality in the software will reduce their need to appear in person to a government building to gain access, thus, reducing their reliance on fossil fuel. Accessibility to the data is enhanced with 24 hour access and easy updating **Budget Information** Prior Appropriation* 2016-2022 Actuals \$853,808 \$938,779 *Based on Fiscal Years 2016-2022 **Budget by Funding Source Funding Source** 2023 2024 2025 2026 2027 2028 Borrowing - GF GO 100,000 Total \$100,000 \$0 \$0 \$0 \$0 \$0 Insert Funding Source If TIF or Impact Fee funding source, which district(s)? **Budget by Expenditure Type** Expense Type 2023 2024 2025 2026 2027 2028 Software and Licenses 100,000 Total \$100,000 \$0 \$0 \$0 \$0 \$0 Insert Expense Type Explain any changes from the 2022 CIP in the proposed funding for this project/program. An RFP is in the review stage, with a selection to be made in the next few months, the pricing on the lowest bidder has shown that a request for \$100,000 more will be needed to carryout this project. **Project Schedule & Location** Can this project be mapped? 2023 Status Status/Phase Est Cost Description Construction/Implem ✓ Insert item 2024 Status Status/Phase Est Cost Description 2025 Status Status/Phase Est Cost Description Insert item 2026 Status Status/Phase Est Cost Description Insert item 2027 Status Status/Phase Est Cost Description Insert item 2028 Status Status/Phase Est Cost Description V Insert item **Operating Costs** Projects/Programs with a technological component will be required to follow City of Madison information technology policies and procedures for software/hardware acquisition and project support by IT staff. Answer the following questions below and upload relevant supplemental materials to your agency's SharePoint folder. 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.?

275

Software (either local or in the cloud)?

A new website or changes to an existing sites?

○ Yes
⑤ No

Yes ○ No

○ Yes ○ No

For projects/progr	rams requesting n	ew software/hardware:				
•	mitted a Software	e/Hardware Request form?	Yes ○ No			
Have you sub	emitted an IT proje est Form	ect request form?	Yes ○ No			
Have you wo	rked with IT to co	mplete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder.	Yes ○ No			
Changes to existin	g hardware/ softw	ware:				
Will any exist	ing software or p	rocesses need to be modified to support this project/program or initiative?	Yes ○ No			
If yes, have y	•	n for incorporating those changes to your agency's capital SharePoint folder?	○ Yes ⊙ No			
Surveillance Techn	nology:					
Do you believe any of the hardware or software to be considered surveillance technology? Surveillance technology is defined in MGO Sec. 23.63(2).						
	ou submitted the adget Request Attach	surveillance request form to your agency's capital SharePoint folder? ment	○ Yes No			
require any of the	osts, projects/prog following:	grams may have other operational impacts. Over the next six years, will the project/program				
Facilities/land	d maintenance?		○ Yes No			
Vehicle setup	or maintenance	costs?	○ Yes No			
External man	agement or consu	Ilting contracts?	○ Yes ⑥ No			
How many ac	dditional FTE posit	tions required for ongoing operations of this project/program?	0.00			
Estimate the proje	ect/program annu	al operating costs by major.				
Major	Annual Cost	Description				
54335	180,200	The annual fees, after year one, start at \$180,200 with an approximate 6% increase year over year.				
■ Insert item						
Save		Submit				
			Ver 1 031422			

		Capital Improvem			
	F	Program Budget Prop	osal		
Identifying Inform	ation				
Agency	Information Technology 🗸	Proposal Name	Security, Risk, a	nd Compliance 🗸	
Project Number	17401	Project Type	Program		
Project Category	Other	Priority:	2	~	
2023 Project Number	14158				
Description					
compliance of security police program is to reduce the Ci upholding a strong and secu	nformation contained, processed, or transm cies and procedures, minimizing risk through ty's overall risk of security incidents to a mo ure technology infrastructure. A secure tech vely protect the City's resources from evolvin	n implementation of effective t derate level or below. The Seco nology environment allows the	echnical, administrati urity, Risk, & Complian City to operate safely	ve, and physical security contr nce Program supports the IT st y and efficiently. By centering v	ols. The goal of this rategic priority of work on security, IT and
Does the project/progran	m description require updates? If yes,	please include below.			
_	ategic Plans and Citywide Pric	orities			
Citywide Element:	Effective Government	~			
Strategy	Ensure that the City of Madison gover		untable.		~
•	iject/program advances the Citywide E ity Operations by bolstering the City's IT sect erabilities.		threats, improve dete	ction of potential	
	gram advance goals in a Citywide agen sing Forward, Metro Forward, Vision Z		han Imagine Madis	son (e.g.	
If yes, specify which p	olan(s) the project/program would adv	ance and describe how the	project/program v	will help the City meet its s	trategic goals.
This program indirectly sup	ports equity and quality of life by providing a se	cure technology environment tha	t allows the City to ope	rate safely and efficiently.	
	OCIAL JUSTICE ur efforts to articulate and prioritize rac and incorporate these responses into y			•	-
Is the proposed proje	ect/program primarily focused on mair	tenance or repair?			Yes ○ No
equity lens to prioritize	maintenance and/or scheduled repair ze maintenance and/or repair projects ports equity and quality of life by providing a se		-		e an
Is the proposed budg	et or budget change related to a recon	nmendation from a Neighb	orhood Resource T	eam (NRT)?	○ Yes • No
Climate Resilience	and Sustainability ogram improve the city's climate resili				⊜ Yes 🍙 No

assets or operations?

Budget Information

Prior Appropriation*
*Based on Fiscal Years 2016-2021

\$520,000 2016-2021 Actuals

\$431,786

2022 Budget \$305,000

Budget by Funding Source

Funding Source	2	2023	2024	2025	2026	2027	2028
Borrowing - GF GO	~	350,000	253,000	356,000	358,000	360,000	363,000
	Total	\$350,000	\$253,000	\$356,000	\$358,000	\$360,000	\$363,000

■ Insert Funding Source

If TIF or Impact Fee funding source, which district(s)?

Budget by Expenditure Type

Expense Type		2023	2024	2025	2026	2027	2028
Other	~	250,000	50,000	100,000	100,000	100,000	100,000
Other	~	100,000	103,000	106,000	108,000	110,000	113,000
Software and Licenses	~	0	100,000	150,000	150,000	150,000	150,000
	Total	\$350,000	\$253,000	\$356,000	\$358,000	\$360,000	\$363,000

■ Insert Expense Type

Explain any changes from the 2022 CIP in the proposed funding for this project/program.

Project Schedule & Location

2023 Projects

Project Name	Est Cost	Location
Multi-Factor Authentication,	\$250,000	
AD Review/Enhancements and Privilege Access Management Consultant		
Staff Salary	\$100,000	

☐ Insert item

2024 Projects

Project Name	Est Cost	Location
Network Security System Cloud Migration	\$150,000	
Staff Salaries	\$103,000	

■ Insert item

2025 Projects

Project name	Est Cost	Location
TBD	\$250,000	
Staff Salaries	\$106,000	

☐ Insert item

2026 Projects

Project name	Est Cost	Location
TBD	\$250,000	
Staff Salaries	\$108,000	

☐ Insert item 2027 Projects

Project name	Est Cost	Location

	LSt COSt	Location
TBD	\$250,000	
Staff Salaries	\$110,000	

Insert item

Project Name	Est Cost	Location
TBD	250,000	
Staff Salaries	113,000	

	, 55555		
	-	echnological component will be required to follow City of Madison information technology policies and pro	
	rdware acquisi s SharePoint fo	tion and project support by IT staff. Answer the following questions below and upload relevant supplement older.	al materials to
Over the nex	t six years, wil	I the project/program require any of the following IT resources?	\bigcirc Yes \bigcirc No
Electr	onic hardware	that will be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.?	○ Yes No
Softw	are (either loc	al or in the cloud)?	Yes ○ No
A new	v website or ch	nanges to an existing sites?	○ Yes No
or projects/	programs requ	uesting new software/hardware:	
	you submitted v Software Reque	l a Software/Hardware Request form? est Form	Yes ○ No
	you submitted ect Request Forn	an IT project request form?	
Have	you worked w	ith IT to complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder.	Yes ○ No
Changes to ex	xisting hardwa	re/ software:	
Will a	ny existing sof	tware or processes need to be modified to support this project/program or initiative?	○ Yes ○ No
	, have you uplo y Capital Materia	paded a plan for incorporating those changes to your agency's capital SharePoint folder?	○ Yes No
Surveillance ⁻	٠.		
	ou believe any o GO Sec. 23.63(2	of the hardware or software to be considered surveillance technology? Surveillance technology is defined 2).	○ Yes ● No
-	-	mitted the surveillance request form to your agency's capital SharePoint folder? <u>quest Attachment</u>	○ Yes No
Other Operat	ting Costs		
	o IT costs, project	ects/programs may have other operational impacts. Over the next six years, will the project/program g?	○ Yes ○ No
equire any o			
-	ties/land main	tenance?	○ Yes ● No
Facilit	ties/land main	tenance? intenance costs?	Yes ● No Yes ● No
Facilit Vehicl	ties/land main		
Facilit Vehicl Extern	ties/land main	intenance costs?	○ Yes ○ No
Facilit Vehicl Exterr How r	ties/land main le setup or ma nal manageme many addition	intenance costs? ent or consulting contracts?	○ Yes No Yes No
Facilit Vehicl Exterr How r	ties/land main le setup or ma nal manageme many addition	intenance costs? Int or consulting contracts? al FTE positions required for ongoing operations of this project/program? am annual operating costs by major.	○ Yes No Yes No
Facilit Vehicl Exterr How r	ties/land maini le setup or ma nal manageme many addition project/progra	intenance costs? Int or consulting contracts? al FTE positions required for ongoing operations of this project/program? am annual operating costs by major.	○ Yes No Yes No
Facilit Vehicl Exterr How r Estimate the Major	ties/land maini le setup or ma nal manageme many addition project/progra	intenance costs? Int or consulting contracts? al FTE positions required for ongoing operations of this project/program? am annual operating costs by major.	○ Yes No Yes No
Facilit Vehicl Exterr How r Estimate the	ties/land maini le setup or ma nal manageme many addition project/progra	intenance costs? Int or consulting contracts? al FTE positions required for ongoing operations of this project/program? am annual operating costs by major.	○ Yes No Yes No

Capital Improvement Plan

 2023 Capital Budget
 15,990,000
 16,440,000
 450,000

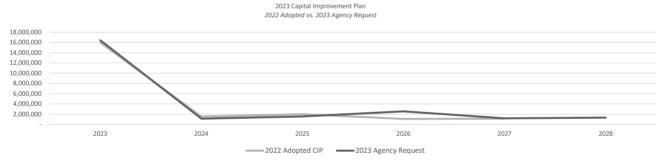
 2023 Capital Improvement Plan*
 21,714,000
 22,872,000
 1,158,000

*Years 2023 to 2027	used for	comparison
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	2022	2023
Number of Projects	6	10

Project Summary: Agency Request

	2023	2024	2025	2026	2027	2028
10 Plus Year Flooring Replacement	-	-	-	93,000	115,000	185,000
Central Library Green and Resilient	-	-	-	1,400,000	-	-
Central Library Improvements	-	-	250,000	-	-	-
Libr Major Repairs/Replacements	150,000	160,000	166,000	174,000	182,000	200,000
Library Collection	740,000	815,000	860,000	880,000	900,000	945,000
Library Keyscan Update	-	150,000	-	-	-	-
Library Service and Support Center Siding	250,000	-	-	-	-	-
Neighborhood Library LED Upgrade	300,000	-	-	-	-	-
Reindahl Imagination Center / Library	15,000,000	-	-	-	-	-
Technology Upgrades	-	-	287,000	-	-	-
Total	16 440 000	1.125.000	1.563.000	2.547.000	1.197.000	1.330.000



Major Changes/Decision Points

10 Plus Years Flooring Replacement

- Project budget increased \$123k in GO Borrowing
- Project moved from 2024 -2025 to 2026 2028

Central Library Green and Resilient

• \$1.4m GO Borrowing project added in 2026 including LED lighting upgrades, a solar hot water system, and expansion of the current solar panel system

Central Library Improvements

- · Project reduced by \$750k in GO Borrowing to include only the design process to inform future CIP construction budget requests
- Project delayed from 2023 2025 to 2025 to alleviate capacity concerns with the Imagination Center at Reindahl Park's construction

Library Keyscan Update

• \$150k GO Borrowing project added in 2024 to complete the Keyscan access card entry system installations at Central, Alicia Ashman, Lakeview, and Monroe Street Libraries

Library Service and Support Center Siding

• \$250k increased GO Borrowing added to the 2021 project in 2023 due to the increase in the price of steel

Neighborhood Library LED Upgrade

• \$300k increased GO Borrowing added to the 2020 project in 2023 due to inflation and labor shortages

TO: David Schmiedicke, City Finance Director

FROM: Greg Mickells, Library Director

DATE: April 22, 2022

SUBJECT: Library CIP Transmittal Memo

Goals of Agency's Capital Budget

The key goals of the Library's capital budget, which has been approved by the Library Board (4/7/22) and vetted and endorsed by City Engineering are to partner with other City agencies to provide cultural, economic, civic, and health opportunities to the Northeast side of the City through the construction of the Imagination Center at Reindahl Park, maintain the standards of the Library collection, maintain safe and accessible Library facilities, and upgrade those facilities to the greenest and most resilient buildings possible.

These goals address equity through the construction of the Imagination Center at Reindahl Park and the planning for future improvements at Central Library. Both projects do/will rely upon in-depth and ongoing community conversations to determine the most effective facility design and service offerings. Through projects such as the Imagination Center at Reindahl Park, Neighborhood Library LED lighting upgrades, and Central Library Green and Resilient projects we will address climate resilience and sustainability. By keeping safe, welcoming spaces open and accessible at multiple locations throughout the city, we are also creating platforms to support Culture and Character and Effective Government goals throughout the Imagine Madison Comprehensive Plan.

Tariq Saqqaf, Equity Coordinator, (4/12/2022) "NRTs are recommending that we continue moving forward with creation of the Imagination Center in the Reindahl/Sandburg area. While we do not currently have an NRT there, it is likely that that will be the next spot where we establish a team. The area is absolutely underserved and has high need for community-building. We plan to look at NRT Boundaries this year and in the process will look to establish a presence in the Reindahl/Sandburg area."

The Library's Racial Equity Change Team's action plan is consulted frequently, and the work of the City and Library internal contracting equity groups represent an ongoing effort to incorporate equity within our budgetary considerations.

Prioritized List of Capital Requests

The following prioritized project and program list considers the core services of our operations, along with the welcoming and safety aspects of our facilities for public use. Collections and facilities address needs in the community with an equity perspective, in particular the level of community need, especially on the Northeast side of the city. The projects also address our continuous focus on the upgrading of our facilities to be the most green and resilient buildings possible. Each project has been scoped with informed cost estimates (with assistance from City Engineering), and can be considered project ready for its proposed year.

- 1 Library Collection Program, project #14091: Annual program to purchase Library materials, essential to Library service delivery.
- 2 Major Repair/Replacement Program, project #17086: Annual program to address large scheduled repairs and unanticipated emergency repairs, essential to safe facility operation.
- 3 Reindahl Imagination Center, project #17085: Provides library service to the most underserved area of the City.
- 4 Central Library, project #17036: Moved back to 2025 to allow Library and Engineering staff to focus on Imagination Center at Reindahl Park, which at this time is a higher priority project for the Library. Central Library requires a refurbishment to address issues discovered since opening in 2013. The 2025 phase will focus on design and will rely on community engagement to identify space alterations and propose improvements since the 2012-2013 major renovation. This project will inform future construction costs which will be requested in the 2026 or 2027 CIP.
- 5 Technology Upgrades, project #12407: Allows opportunity to upgrade end of life technology.
- 6 10-Plus Year Flooring Replacement, project #12406: Improves safety by replacing worn carpeting.
- 7 Library Support Center Siding, project #13160: Repairs leaks and seepage which were not addressed in 2017-2018 renovation. Additional borrowing required to complete project.
- 8 Neighborhood Library LED Upgrade, project #12410: Finishes project goal by completing the Goodman South Madison Library. Additional borrowing required to complete project.
- 9 Library Keyscan Upgrade, project #14100: Completes keyless access at Central, Lakeview, Alicia Ashman, and Monroe Street Libraries. This project has a large safety and security benefit. Once completed, exterior doors can be re-keyed to a new cylinder pattern, and lost/missing keys from many years of prior service will no longer be able to access Library facilities.
- 10 Central Library Green and Resilient, project #14107: Upgrades Central Library to LED lighting, adds solar hot water heating and enhances current solar panel array. This will reduce operating expenses and the effect of this large facility upon the environment.

There have been some adjustments made with the addition of new projects and consideration of capacity issues to implement other projects.

A major adjustment to the Central Library upgrade was moving from the previous 2023-2025 timeline, accompanied with a change in funding. This project will now begin in 2025 with design and community input to develop a program for the changes and upgrades that will be needed to maintain Central Library. This move also takes into consideration our internal

capacity to wait until the anticipated opening of the Reindahl Imagination Center is achieved in 2025.

The same capacity issue is the reason for the adjustment of the Flooring Replacement schedule beginning with the new addition of Meadowridge Library in 2026, with Ashman Library to follow in 2027, and then to Sequoya Library in 2028.

The addition of sustainability features for Central Library is another new addition and has been positioned in 2026 to coincide with design and community input conducted in 2025 for Central Library.

Adjustments were also made to our distribution of Collection/Materials funds to adjust for inflation costs on materials, and to be in alignment with the addition of an additional library in our system at the Reindahl Imagination Center.

Summary of Changes from 2022 Capital Improvement Plan

Central Library Improvements: Project reduced by \$750,000, \$250,000 moved to 2025. Construction costs cannot be determined without a community conversation focused design phase, which is planned for 2025.

Major Repair/Replacement Program: 2028 request increased by 10% rather than 5% due to inflation.

10-Plus Year Flooring Replacement: Projects pushed back to begin in 2026. Meadowridge Library added at \$93,000, Alicia Ashman (2027) and Sequoya (2028) Libraries increased due to inflation (costs estimated at standard \$7 per square foot 2022 rate with 4% per year added as inflation escalator).

Goodman South Madison Library LED Lighting Upgrade: Additional \$300,000 requested to complete Neighborhood Library LED Lighting Upgrades. This project began in 2021, and since then 5 out of 6 projected libraries are or will be completed out of original CIP budget, inflation and labor costs necessitate this additional request.

Library Service and Support Center Siding: Additional \$250,000 requested to augment original \$300,000 request since the price of steel (the main element of this project) has almost doubled since original request.

Potential for Scaling Capital Requests

The Central Library 10+ year renovation has been scaled down from a total CIP request of \$1,000,000 to \$250,000. This reduction reflects a focus on pre-design and community conversations in 2025 to inform a future construction funding request. While the community engagement undertaken in 2010 for the 2012-2013 major renovation was typical of its time, we envision a far more robust and equity based approach in 2025 to determine what improvements will most effectively deliver the most equitable services and programs possible. Pushing back the project also provides an opportunity to more effectively align with other upper West Mifflin improvements, including the planned opening of the new Wisconsin History Center in 2026.

In Progress

			oital Improvem ject Budget Propo		
		110	jeet baaget i Top	33ui	
Identifying Infor	mation				
Agency	Library	~	Proposal Name	10 Plus Year Flooring Replacement ➤	
Project Number	12406		Project Type	Project	
Project Category	Facility		Priority:	6	
Description					
This project funds the re the project is to create a		= :	4) and Sequoya (2025) lib	raries. Flooring in these branches is at the end of	its useful life. The goal of
his project has been revi	sed to begin in 2026 ect has been pushed	back in consideration of capac	Meadowridge Libary, follo	owed in 2027 by the Alicia Ashman Library and co pincide with the Central Library Green and Resilier	
_	trategic Plans	and Citywide Prioriti	es		
Citywide Element:	Culture and Cha	racter	~		
Strategy	Create safe and	affirming community spaces th	at bring people together	and provide social outlets for underrepresented g	roups.
•		dvances the Citywide Eleme			
Sare Hoofing and walk	ing surfaces are arres	secretar to any ency racincy. The	carcare and enaracter or t	he City is affirmed by maintaining the flooring.	
	our efforts to articu			in the City's budget and operations. Please	
following questions	and incorporate t	hese responses into your b	udget narrative to ens	ure racial equity is included in decision-mal	king.
Is the proposed proj	ject/program prim	arily focused on maintenar	nce or repair?		Yes ○ No
use an equity lens to The Meadowridge Liba determines that the he	o prioritize mainte ry is a proposed addi eavy family and youth	nance and/or repair projectition to the CIP. Despite being t	ts. the newest library added	ty of life for residents. Describe how you to this project (2014), our equity lens of this standard flooring is essential for	
the quality of life of res					
			dation from a Neighbo	orhood Resource Team (NRT)?	○ Yes No
Climate Resilience Does this project/		•	or sustainability by ac	Idressing climate change impacts, reducing	∩ Yes 🍙 No
GHG emissions, in assets or operatio		fficiency, growing a climate	-friendly economy, or	reducing the environmental impact of city	
Dudgot Informati	on				
Budget Informati Prior Appropriation		2016-2022 Actua	als \$0		
*Based on Fiscal Vears 20:					

Budget by Funding Source Funding Source 2023 2024 2025 2026 2027 2028 Borrowing - GF GO 0 93,000 115,000 185,000 Total \$0 \$0 \$0 \$93,000 \$115,000 \$185,000 ■ Insert Funding Source If TIF or Impact Fee funding source, which district(s)? **Budget by Expenditure Type** Expense Type 2023 2025 2026 2027 2028 2024 185,000 Building 0 93,000 115,000 Total \$0 \$0 \$0 \$93,000 \$115,000 \$185,000 ■ Insert Expense Type Explain any changes from the 2022 CIP in the proposed funding for this project/program. The project adds the Meadowridge Library from the 2022 CIP, and adds inflation escalators (base rate of \$7 per square foot 2022 dollars, 4% added per year on the advice of **Project Schedule & Location** Can this project be mapped? Yes ○ No What is the location of the project? 5726 Raymond Rd 53711, 733 N. High Point Rd 53717, 4340 Tokay B... 2023 Status Status/Phase Est Cost Description Insert item 2024 Status Status/Phase Est Cost Description Insert item 2025 Status Status/Phase Est Cost Description Insert item 2026 Status Status/Phase Est Cost Construction/Implemen ∨ \$93,000 Replace carpeting at Meadowridge Library (original 2014) Insert item 2027 Status Status/Phase Est Cost Construction/Implement ∨ \$115,000 Replace carpeting at Alicia Ashman Library (some areas upgraded since 2000, most still original) Insert item 2028 Status Status/Phase Est Cost Description \$185,000 Replace carpeting at Sequoya Library (some areas upgraded since 2008, most still original) Construction/Implementa ➤ Insert item **Operating Costs** Projects/Programs with a technological component will be required to follow City of Madison information technology policies and procedures for software/hardware acquisition and project support by IT staff. Answer the following questions below and upload relevant supplemental materials to your agency's SharePoint folder. 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.? ○ Yes ○ No Software (either local or in the cloud)? ○ Yes ○ No A new website or changes to an existing sites? For projects/programs requesting new software/hardware:

○ Yes ○ No

○ Yes ○ No

Have you submitted a Software/Hardware Request form?

Have you submitted an IT project request form?

IT New Software Request Form

IT Project Request Form

Have you wo	rked with IT to co	implete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder.	○ Yes ○ No
Changes to existing	ng hardware/ soft	ware:	
Will any exist	ting software or p	rocesses need to be modified to support this project/program or initiative?	○ Yes No
If yes, have y Agency Capital		an for incorporating those changes to your agency's capital SharePoint folder?	○ Yes ○ No
Surveillance Techi	nology:		
Do you believed MGO Sec. 23	•	dware or software to be considered surveillance technology? Surveillance technology is defined in	○ Yes No
	ou submitted the udget Request Attach	surveillance request form to your agency's capital SharePoint folder? hment	○ Yes No
Other Operating On In addition to IT or require any of the	osts, projects/pro	grams may have other operational impacts. Over the next six years, will the project/program	
Facilities/lan	d maintenance?		○ Yes No
Vehicle setup	or maintenance	costs?	○ Yes No
External mar	nagement or cons	ulting contracts?	○ Yes No
How many a	dditional FTE posi	tions required for ongoing operations of this project/program?	0.00
Estimate the proje	ect/program annu	ual operating costs by major.	
Major	Annual Cost	Description	
59	51090	GO borrowing debt service costs. This is based upon full borrowing over a three year period.	
■ Insert item			
Save		Submit	
			Ver 1 031422

		2022.0	anital Impression	ont Dlan		In Progress
			apital Improvem oject Budget Propo			
Identifying Inforr	mation					
Agency	Library	~	Proposal Name	Control Libror	y Croon and Basiliant Y	
Project Number	14107		Project Type	Project	y Green and Resilient 🕶	
Project Category	Facility		Priority:	10	•	
	. gomey					
Description	lated in againmetica with City F	ii The -		Nichtino un concelo fe	on Combined Library, in abelli	ation of a color bat water
	eleted in conjunction with City E acement and expansion of the evings.					
Does the project/progr	ram description require upo	dates? If yes, ple	ease include below.			
Alignment with St	trategic Plans and Cit	tunido Driori	itios			
Citywide Element:	Green and Resilient	lywide Filori	v v			
Strategy		ssihility of energy	efficiency upgrades and rene	wahle energy		~
0,	roject/program advances t			.wabic chergy.		,
The solar hot water he	eating system and replacement	-		panel arrays advanc	es the Citywide Element	through the use of renewable
energy.						
Forward, Housing For If yes, specify which	rogram advance goals in a Coorward, Metro Forward, Vison plan(s) the project/progra	sion Zero)? am would advan		_		
•	Social Justice our efforts to articulate and and incorporate these resp	•	• •		•	•
Is the proposed proj	iect/program primarily focu	used on mainter	nance or repair?			Yes ○ No
	ne maintenance and/or schoop prioritize maintenance an	•	• • •	ty of life for reside	ents. Describe how yo	ou .
• •	allow more of the Library's ope	· · · · · ·		d other community l	based services.	
Is the proposed bud	get or budget change relat	ed to a recomm	endation from a Neighbo	orhood Resource	Team (NRT)?	○ Yes No
	e and Sustainability					
	program improve the city's nproving energy efficiency, ns?			-		- 0
If yes, describe ho	w.					
operating cost reduc	eet, Central Library is one of the tions. Solar hot water heating noing the Central Library solar p	will eliminate use	of boilers in every season bu			
Budget Informati	on					
Prior Appropriation *Based on Fiscal Years 20:		2016-2022 Act	tuals			

Budget by Funding Source Funding Source 2023 2024 2025 2026 2027 2028 Borrowing - GF GO 1,400,000 Total \$0 \$0 \$1,400,000 \$0 \$0 \$0 Insert Funding Source If TIF or Impact Fee funding source, which district(s)? **Budget by Expenditure Type** Expense Type 2023 2024 2025 2026 2027 2028 1,400,000 Building Total \$0 \$0 \$0 \$1,400,000 \$0 \$0 Insert Expense Type Explain any changes from the 2022 CIP in the proposed funding for this project/program. This is a new 2023 CIP request. **Project Schedule & Location** Can this project be mapped? Yes ○ No What is the location of the project? 201 W. Mifflin St 53703 2023 Status Status/Phase Fst Cost Description Insert item 2024 Status Status/Phase Est Cost Description Insert item 2025 Status Status/Phase Est Cost Description Insert item 2026 Status Status/Phase Est Cost Description Construction/Implemen ➤ \$1,400,000 Upgrade Central Library lighting to LED, install solar hot water heating, replace and enhance solar panel array Insert item 2027 Status Status/Phase Est Cost Description ~ Insert item 2028 Status Status/Phase Est Cost Description ■ Insert item **Operating Costs** Projects/Programs with a technological component will be required to follow City of Madison information technology policies and procedures for software/hardware acquisition and project support by IT staff. Answer the following questions below and upload relevant supplemental materials to your agency's SharePoint folder. 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.? ○ Yes ○ No Software (either local or in the cloud)? A new website or changes to an existing sites? For projects/programs requesting new software/hardware: Have you submitted a Software/Hardware Request form? ○ Yes ○ No IT New Software Request Form Have you submitted an IT project request form? ○ Yes ○ No IT Project Request Form Have you worked with IT to complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder. ○ Yes ○ No

Changes to existing	g hardware/ soft	tware:	
Will any exist	ing software or p	processes need to be modified to support this project/program or initiative?	○ Yes ⑤ No
If yes, have yo		an for incorporating those changes to your agency's capital SharePoint folder?	○ Yes ○ No
Surveillance Techn	ology:		
Do you believ MGO Sec. 23.	•	dware or software to be considered surveillance technology? Surveillance technology is defined in	○ Yes No
•	ou submitted the dget Request Attac	e surveillance request form to your agency's capital SharePoint folder? <u>hment</u>	○ Yes ○ No
Other Operating C In addition to IT co require any of the	osts, projects/pro	ograms may have other operational impacts. Over the next six years, will the project/program	
Facilities/land	d maintenance?		○ Yes No
Vehicle setup	or maintenance	costs?	○ Yes No
External man	agement or cons	sulting contracts?	○ Yes ● No
How many ad	lditional FTE pos	itions required for ongoing operations of this project/program?	0.00
Estimate the proje	ect/program ann	ual operating costs by major.	
Major	Annual Cost	Description	
54		Energy usage will decrease with the installation of LED lighting and updated solar panels.	
59	182000	GO debt service operating costs for ten years.	
■ Insert item			
Save		Submit	
			Ver 1 03142

					In Progress
		2023 C	apital Improvem	ent Plan	
		Pi	roject Budget Propo	osal	
Identifying Inform	ation				
Agency	Library	•	Proposal Name	Central Library Improvements ➤	
Project Number	17036		Project Type	Project	
Project Category	Facility		Priority:	4	
	racinty			•	
Description					
to maintain the condition of	of the building and equipme	nt. The project's an	iticipated scope includes nev	after ten years since the renovation of the facil v flooring on the third floor, an upgraded Comm cur in 2023 and construction is planned for 202	unity Room AV system,
' '	ded and pushed back to 202	5. In that year com	nmunity conversations will in	form a formal design process whose goal is to a result of that process will inform a future CIP fo	
Alignment with Str	ategic Plans and Ci	tywide Prior	ities		
Citywide Element:	Culture and Character		•		
Strategy	Create safe and affirming	community spaces	s that bring people together	and provide social outlets for underrepresented	I groups.
Describe how this pro	oject/program advances	the Citywide Ele	ment:		
Other Strategic Plans:					
Does the project/pro			or strategic plan other t	han Imagine Madison (e.g. Climate	○ Yes No
Racial Equity and S	ocial Justice				
We are continuing ou	r efforts to articulate and	-		in the City's budget and operations. Plea ure racial equity is included in decision-m	•
Is the proposed proje	ct/program primarily foc	used on mainter	nance or repair?		
	maintenance and/or sch	_		ty of life for residents. Describe how you	
public input into the 201	2-2013 renovation of Centra	ıl Library, we have r		ne 2010 public meetings did attempt to solicit conversations model which does not rely on ne entire design process.	
Is the proposed budge	et or budget change rela	ted to a recomm	endation from a Neighbo	orhood Resource Team (NRT)?	⊜ Yes 🌘 No
Climate Resilience	and Sustainability				
	proving energy efficiency,			Idressing climate change impacts, reducir reducing the environmental impact of city	
If yes, describe how	<i>i</i> .				
This design process wi year.	ll also include discussions ab	oout the Central Lib	rary Green and Resilient pro	ject (14107) which is proposed for the following	3
Budget Informatio					
Prior Appropriation* *Based on Fiscal Years 2016		2016-2022 Ac	tuals \$0		

Budget by Funding Source Funding Source 2023 2024 2025 2026 2027 2028 Borrowing - GF GO 0 0 250,000 0 0 0 Total \$0 \$0 \$250.000 \$0 \$0 \$0 Insert Funding Source If TIF or Impact Fee funding source, which district(s)? **Budget by Expenditure Type** Expense Type 2023 2024 2025 2026 2027 2028 0 250,000 0 0 0 Building 0 Total \$0 \$0 \$250,000 \$0 \$0 \$0 Insert Expense Type Explain any changes from the 2022 CIP in the proposed funding for this project/program. This project has been moved back to 2025 to alleviate capacity concerns with the Imagination Center at Reindahl Park's construction and commissioning. In 2025 community conversations will be the center piece of a formal design process. This design process, estimated at \$250,000, will informa future CIP construction request. **Project Schedule & Location** Can this project be mapped? Yes ○ No What is the location of the project? 201 W Mifflin St, 53703 2023 Status Status/Phase Fst Cost Description Insert item 2024 Status Status/Phase Est Cost Description Insert item 2025 Status Status/Phase Est Cost Description \$250,000 Community led design process to most equitably determine future refurbishment of Central Library. Design Insert item 2026 Status Status/Phase Est Cost Description Insert item 2027 Status Status/Phase Est Cost Description ~ Insert item 2028 Status Status/Phase Est Cost Description ■ Insert item **Operating Costs** Projects/Programs with a technological component will be required to follow City of Madison information technology policies and procedures for software/hardware acquisition and project support by IT staff. Answer the following questions below and upload relevant supplemental materials to your agency's SharePoint folder. 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.? Software (either local or in the cloud)? A new website or changes to an existing sites? For projects/programs requesting new software/hardware: Have you submitted a Software/Hardware Request form? ○ Yes ⑤ No IT New Software Request Form Have you submitted an IT project request form? ○ Yes ⑤ No **IT Project Request Form**

Have you worked with IT to complete an IT Budget Analysis form? If 🏋 Please upload your agency's capital SharePoint folder.

○ Yes ○ No

Changes to existin	g hardware/ sof	tware:			
Will any exist	ing software or	processes need to be modified to support this project/program or initiative?	○ Yes No		
If yes, have y		lan for incorporating those changes to your agency's capital SharePoint folder?	○ Yes ○ No		
Surveillance Techr	nology:				
•	Do you believe any of the hardware or software to be considered surveillance technology? Surveillance technology is defined in Yes MGO Sec. 23.63(2).				
• • •	ou submitted the	e surveillance request form to your agency's capital SharePoint folder? chment	○ Yes ○ No		
Other Operating C In addition to IT corequire any of the	osts, projects/pr	ograms may have other operational impacts. Over the next six years, will the project/program			
Facilities/land	d maintenance?		○ Yes ⑥ No		
Vehicle setup	or maintenance	e costs?	○ Yes No		
External man	agement or cons	sulting contracts?	○ Yes No		
How many a	dditional FTE pos	sitions required for ongoing operations of this project/program?	0.00		
Estimate the proje	ect/program ann	ual augustina agata ku wasi au			
		ual operating costs by major.			
Major	Annual Cost	ual operating costs by major. Description			
Major 59	Annual Cost				
	Annual Cost	Description			
59	Annual Cost	Description			
59	Annual Cost	Description			
59	Annual Cost	Description			
59 Insert item	Annual Cost	Description GO borrowing debt service costs for ten years.			
59 Insert item	Annual Cost	Description GO borrowing debt service costs for ten years.			

				In Progress
	2	023 Capital Improver	ment Plan	
		Program Budget Pro	posal	
Identifying Inform	nation			
Agency	Library	→ Proposal Name	Lihr Major Ponairs/Ponlacements V	
Project Number	17074	Project Type	Libr Major Repairs/Replacements ♥ Program	
Project Category		Priority:	_	
2023 Project Number	Facility 17086		2	
Description	17080			
systems. Funding in 2022 v		and Meadowridge libraries, replacem	e Support Center. The goal of the program is to main ent of a tractor for snow removal, replacement of t	_
This program funds repair a sustainable building system capacity and efficiency at Se Madison Library, as well as a	s. Funding in 2023 will support the p	orary locations and the Maintenance urchase of a replacement for the Cer ng at Lakeview Library, HVAC sensor r	Support Center. The goal of the program is to main atral Library John Deere snow removal tractor (2006 epairs at Central Library, study room and youth car	i), improve heating
Citywide Element:	Culture and Character	e Filorities		
Strategy		, , , , , ,	er and provide social outlets for underrepresented g	roups.
Madison Public Library is	oject/program advances the City s composed of ten facilities (nine libr the continuation of safe and affirming the continuation of safe and accordance and accordance are continuated as a safe and a	aries and one service support center)) which require annual maintenance projects. Main	tenance and upkeep of
Other Strategic Plans	:			
	gram advance goals in a Citywid ward, Metro Forward, Vision Ze		than Imagine Madison (e.g. Climate	○ Yes No
following questions a Is the proposed proje Describe how routine	r efforts to articulate and priorit nd incorporate these responses ct/program primarily focused or maintenance and/or scheduled	into your budget narrative to en maintenance or repair?	e in the City's budget and operations. Please sure racial equity is included in decision-mal slity of life for residents. Describe how you	-
We employ an equity len	at Alicia Ashman Library, we suspend	order of Library repair projects. In 2 ed that project when private funds b	019, for example, when the Library had CIP ecame available to improve and renovate the horne Library as our main facility renovation that	
Is the proposed budg	et or budget change related to a	recommendation from a Neighl	borhood Resource Team (NRT)?	○ Yes ⑥ No
Climate Resilience	and Sustainability			
	proving energy efficiency, growing		addressing climate change impacts, reducing r reducing the environmental impact of city	Yes ○ No
If yes, describe how	<i>ı</i> .			
•		nore energy efficient types of equipm	ent (example, Monroe Street Library LED lighting	
_				

\$140,000 **2016-2021 Actuals** Prior Appropriation* 2022 Budget \$150,000 \$97.327 *Based on Fiscal Years 2016-2021 **Budget by Funding Source Funding Source** 2023 2024 2025 2026 2027 2028 Borrowing - GF GO ~ 150,000 160,000 166,000 174,000 182,000 200,000 Total \$150,000 \$160,000 \$166,000 \$174,000 \$182,000 \$200,000 Insert Funding Source If TIF or Impact Fee funding source, which district(s)? **Budget by Expenditure Type** Expense Type 2025 2027 2028 2023 2024 2026 Building 200.000 150,000 160,000 166,000 174,000 182,000 Total \$160,000 \$150,000 \$166,000 \$174,000 \$182,000 \$200,000 ■ Insert Expense Type Explain any changes from the 2022 CIP in the proposed funding for this project/program. **Project Schedule & Location** Can this project be mapped? Yes ○ No What is the location of the project? 201 W. Mifflin St 53703; 516 Cottage Grove Road 53716; 4340 Tokay... 2023 Projects Est Cost Location Project Name Goodman South Madison Library \$8,000 2222 S. Park St 53713 study room and youth carpet replacement Replace John Deere snow removal \$55,000 201 W. Mifflin St 53703 tractor, Central Library Paint Lakeview Library \$22,000 2845 N. Sherman Ave 53704 Air flow sensor replacement at \$20,000 201 W. Mifflin St 53703 Central Library Dual pass coil upgrade at Sequoya \$10,000 4340 Tokay Blvd 53711 Library front entrance Insert item 2024 Projects **Project Name** Est Cost Location New divider wall for community \$20,000 5726 Raymond Rd 53711 room at Meadowridge Library Central Library cooling tower fan \$25,000 201 W. Mifflin St 53703 motor replacement Central Library boiler and chilled \$50,000 201 W. Mifflin St 53703 water pump replacement Insert item 2025 Projects Project name Est Cost Location Replace mechanic response vehicle, \$55,000 1301 W. Badger Rd 53713 currently a 2012 Transit Goodman South Madison Library \$20,000 2222 S. Park St 53713 heating coil replacement Alicia Ashman Library front door \$9,000 733 N. High Point Rd 53717 replacement ■ Insert item 2026 Projects Est Cost Location Proiect name Central Library heating coil \$50,000 201 W. Mifflin St 53703 replacement Box truck replacement \$80,000 1301 W. Badger Rd 53713 Insert item 2027 Projects Project name Est Cost Location

\$70,000 1301 W. Badger Rd 53713

Library Support Center VRF replacement (2 units)

Project name Sequoya Library heating coil	Est Cost	Location	
	\$20,000	4340 Tokay Blvd 53711	
eplacement			
Insert item 028 Projects			
Project Name	Est Cost	Location	
Central Library chiller compressor replacement	50,000	201 W. Mifflin St 53703	
Central Library supply and exhaust fan installation	60,000	201 W. Mifflin St 53703	
■ Insert item			
Operating Costs			
		conent will be required to follow City of Madison information technology policies and pro upport by IT staff. Answer the following questions below and upload relevant supplement	
our agency's SharePoint folder.	ilia project st	apport by 11 stall. Answer the following questions below and upload relevant supplement	iai materiais to
ver the next six years, will the	project/progi	ram require any of the following IT resources?	
Electronic hardware that wi	ll be connect	ted to a City device in any manner, including wireless, bluetooth, NFC, etc.?	○ Yes ⑥ No
Software (either local or in	the cloud)?		○ Yes No
A new website or changes t	o an existing	sites?	○ Yes ⊙ No
or projects/programs requestin	g new softwa	are/hardware:	
Have you submitted a Softw IT New Software Request Form	•	·	○ Yes ○ No
Have you submitted an IT project request form? IT Project Request Form			○ Yes ○ No
Have you worked with IT to	complete an	IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder.	○ Yes ○ No
nanges to existing hardware/ so	oftware:		
Will any existing software o	r processes n	need to be modified to support this project/program or initiative?	O Yes No
If yes, have you uploaded a Agency Capital Materials	plan for inco	rporating those changes to your agency's capital SharePoint folder?	○ Yes ○ No
urveillance Technology:			
Do you believe any of the ham MGO Sec. 23.63(2)	ardware or s	oftware to be considered surveillance technology? Surveillance technology is defined in	○ Yes ⑥ No
If yes, have you submitted t Surveillance Budget Request Att		ce request form to your agency's capital SharePoint folder?	○ Yes ○ No
Other Operating Costs			
n addition to IT costs, projects/pequire any of the following:	orograms ma	y have other operational impacts. Over the next six years, will the project/program	
Facilities/land maintenance	?		⊖ Yes ⊚ No
Vehicle setup or maintenan	ce costs?		⊖ Yes No
External management or consulting contracts?			○ Yes ③ No
External management or co	ositions requ	ired for ongoing operations of this project/program?	0.00
_	ositions requ		
How many additional FTE p	•	ing costs by major	
How many additional FTE postimate the project/program are	ınual operati		
How many additional FTE postimate the project/program ar Major Annual Cost	nnual operati	on .	
How many additional FTE postimate the project/program are	nnual operati		

					In Progress
		2023 C	apital Improvem	ent Plan	
		Pr	ogram Budget Prop	osal	
Identifying Inform	ation				
Agency	Library	~	Proposal Name	Library Collection ♥	
Project Number	12384		Project Type	Program	
Project Category	Other		Priority:	1	
2023 Project Number	14091				
Description					
the program is to maintain must comply with the Dane total items held per capita MPL 7.18%). Failure to com Does the project/program This program funds addition the program is to maintain a must comply with the Dane	an equitable collection of County Library Standard (2020 standard: 642,993, ply with these standards of Mescription require and replacements to Min equitable collection of County Library Standards	f materials in a variet is for minimum annua MPL holdings 770,07 would subject Madis updates? If yes, pl adison Public Library' materials in a variety for minimum annual	y of formats that meets the cal material expenditures per of 8), and minimum annual iter on residents to the Dane Couease include below. s (MPL) materials collection i of formats that meets the cumaterial expenditures per cal	in all formats, other than electronic resources and turtural, educational, and recreational needs of the capita (2020 standard: \$874,470, MPL purchases in acquisitions as a percent of items held per capitally Library Tax. In all formats, other than electronic resources and litural, educational, and recreational needs of the apita (2021 standard: \$881,392; MPL purchases \$100 mm acquisitions as a percent of items held per capitally the capital (2021 standard: \$881,392; MPL purchases \$100 mm acquisitions as a percent of items held per capitally the capital (2021 standard: \$881,392; MPL purchases \$100 mm acquisitions as a percent of items held per capitally the capital (2021 standard: \$881,392; MPL purchases \$100 mm acquisitions as a percent of items held per capitally the capital (2021 standard: \$881,392; MPL purchases \$100 mm acquisitions as a percent of items held per capitally the capital (2021 standard: \$881,392; MPL purchases \$100 mm acquisitions as a percent of items held per capitally the capital (2021 standard: \$881,392; MPL purchases \$100 mm acquisitions as a percent of items held per capitally the capital (2021 standard: \$881,392; MPL purchases \$100 mm acquisitions as a percent of items held per capitally the capitally the capital (2021 standard: \$100 mm acquisitions as a percent of items held per capitally the capitally the capital (2021 standard: \$100 mm acquisitions as a percent of items held per capitally the	te Library's patrons. MPL \$1,070,618), minimum ta (2020 standard: 5%, d periodicals. The goal of e Library's patrons. MPL 1,127,437), minimum
		_	n residents to the Dane Coun		
Alignment with Str	ategic Plans and	Citywide Prior	ities		
Citywide Element:	Culture and Character	city wide i iio	*		
Strategy	Create safe and affirm	ing community snace	s that hring neonle together:	and provide social outlets for underrepresented a	groups.
Describe how this pro				and provide social outlets for underrepresented	510405.
patrons to different pers segments of the commu- other libraries. 2019 DPI	pectives and supports int nity. MPL has lagged beh I data shows Madison spe) MPL spends 4.68% of th	ellectual freedom. Ti ind suburban Dane C ent the lowest per cap ne total operating exp	ne collection provides materiounty libraries in this metric ounty libraries in this metric bita of all Dane County librario penditures on materials, the D	es, is essential to an informed citizenry. The Libra als to meet the educational, entertainment and i for several years, contributing to an increase in N es at \$3.78. This is for residents only. (The high v Dane County average is 10.9%. This disparity in e	nformation needs of all ladison residents using was \$17.79 by Black Earth;
Other Strategic Plans: Does the project/prog Forward, Housing For	gram advance goals in		or strategic plan other th	han Imagine Madison (e.g. Climate	○ Yes No
	r efforts to articulate a	-		in the City's budget and operations. Pleasoure racial equity is included in decision-ma	•
Is the proposed projec	ct/program primarily f	ocused on mainte	nance or repair?		○ Yes ● No
intend to address? Ho	w and for whom?	•		at specific inequities does this program	
(because of gender, age, l them available through a	home language, etc.) by i variety of library services	ncreasing free access s, including home deli	to more library materials in r very, schools and daycares. N	nes, and people who are otherwise marginalized many languages and perspectives and making lot making adjustments means less access to ue to lack of budget, for example Spanish	
race, non-binary and tran library utilized racial equi those who may be experi	sgender people, and peo ty and income data wher encing homelessness or p	ple with disabilities. planning for a fine-fi poverty as well as tho	Checking out library material ree library for overdue items. se with undocumented statu	gaps with regards to collection areas specific to is has always been free, but additionally, the Library materials have always been accessible to s. The Madison Public Library Board approved in support of the Library's mission to "provide this but and the provide the second se	0

free and equitable access to cultural and educational experiences and celebrate ideas, promote creativity, connect people, and enrich lives."

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.

Much of our data is generated from our SCLS shared integrated library system, Bibliovation. We receive standard reports hourly, daily, weekly, monthly, and annually. In addition, we are able to create custom reports of collection usage, patron demographics, borrowing behavior, etc., based on a variety of data points. Here is an example of the types of information we use to inform collection management:

https://public.tableau.com/app/profile/scls/viz/MPLServiceAreas/MPLServiceAreas

For each service area, the data points included 2020 race and ethnicity, along with percentrage of cardholders, check-outs per capita (2021 YTD), and items owned per capita. Hover over areas for more detail, including households. Library PSTATs (Patron Statistical Types) correspond with census tracts. Census tracts that are used in multiple service areas are shaded pinkish.

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

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?

Budget Information

Prior Appropriation* *Based on Fiscal Years

\$720,000 **2016-2021** Actuals

\$529,553

2022 Budget \$740,000

Budget by Funding Source

Funding Source	2023	2024	2025	2026	2027	2028
Transfer In From General Fund	740,000	815,000	860,000	880,000	900,000	945,000
Total	\$740,000	\$815,000	\$860,000	\$880,000	\$900,000	\$945,000

■ Insert Funding Source

If TIF or Impact Fee funding source, which district(s)?

Budget by Expenditure Type

Expense Type	?	2023	2024	2025	2026	2027	2028
Library Collection	•	740,000	815,000	860,000	880,000	900,000	945,000
	Total	\$740,000	\$815,000	\$860,000	\$880,000	\$900,000	\$945,000

Insert Expense Type

Explain any changes from the 2022 CIP in the proposed funding for this project/program.

Est Cost

Funding has been reduced in 2024 from \$860,000 to \$815,000 to reflect the Imagination Center Reindahl Park opening shifting from 2024 to 2025. Funding for subsequent years increases modestly to sustain the collection needs of 10 library branches.

Project Schedule & Location

Proiect Name

Can this project be mapped?

○ Yes
○ No

Location

2023	Pro	ierts

Project Nume	LSt COSt	Location
2023 Library Collection Additions	\$740,000	City-wide Public Library Branches
■ Insert item		
2024 Projects		
Project Name	Est Cost	Location
2024 Library Collection Additions	\$815,000	City-wide Public Library Branches
■ Insert item		
2025 Projects		
Project name	Est Cost	Location
2025 Library Collection Additions	\$860,000	City-wide Public Library Branches
■ Insert item		
2026 Projects		
Project name	Est Cost	Location
2026 Library Collection Additions	\$880,000	City-wide Public Library Branches

₹	Inse	rt ite	m
_		_	

Project name	Est Cost	Location
2027 Library Collection Additions	\$900,000	City-wide Public Library Branches

Insert item

2028 Projects

Project Name	Est Cost	Location
2028 Library Collection Additions	945,000	City-wide Public Library Branches

■ Insert item			
Operating Cos	sts		
Projects/Programs	s with a technolo re acquisition an	ogical component will be required to follow City of Madison information technology policies and pro d project support by IT staff. Answer the following questions below and upload relevant supplement	
Over the next six y	years, will the pr	oject/program require any of the following IT resources?	
Electronic ha	rdware that will	be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.?	○ Yes No
Software (eit	her local or in th	e cloud)?	○ Yes ⑥ No
A new websit	te or changes to	an existing sites?	○ Yes ⑥ No
For projects/progr	rams requesting	new software/hardware:	
•	mitted a Softwa e Request Form	re/Hardware Request form?	○ Yes ○ No
Have you sub	•	ject request form?	○ Yes ○ No
Have you wo	rked with IT to co	omplete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder.	○ Yes ○ No
Changes to existin	g hardware/ soft	tware:	
Will any exist	ing software or p	processes need to be modified to support this project/program or initiative?	○ Yes ○ No
If yes, have you	•	lan for incorporating those changes to your agency's capital SharePoint folder?	○ Yes ○ No
Surveillance Techr	nology:		
Do you believ MGO Sec. 23.	-	dware or software to be considered surveillance technology? Surveillance technology is defined in	○ Yes ⑤ No
• • •	ou submitted the	e surveillance request form to your agency's capital SharePoint folder? himent	○ Yes ○ No
Other Operating C In addition to IT co require any of the	osts, projects/pro	ograms may have other operational impacts. Over the next six years, will the project/program	
Facilities/land	d maintenance?		○ Yes ⊙ No
Vehicle setup	or maintenance	costs?	○ Yes No
External man	agement or cons	sulting contracts?	○ Yes ⑥ No
How many ac	dditional FTE pos	itions required for ongoing operations of this project/program?	0.00
Estimate the proje	ect/program ann	ual operating costs by major.	
Major	Annual Cost	Description	
53	578785	2021 operating costs plus 2023 C2C request.	
54	2464512	2021 operating costs plus 2023 C2C request.	
■ Insert item	<u> </u>		
Save		Submit	
			Ver 1 031422

				1		In Progress
			ital Improvem			
		Proj	ect Budget Propo	osal		
Identifying Inform	nation					
Agency	Library	~	Proposal Name	Library Keysc	an Undate 🗸	
Project Number	14100		Project Type	Project	an opaute	
Project Category	Other		Priority:	9	•	
Description						
Description This project will complete	the Keyscan access card entry syst	tem installations :	at Central Alicia Ashman	Lakeview and Mor	nroe Street Libraries This nroi	ect is an important safety
upgrade. Since the master leaving the library. When t	key cylinder was originally installe he Keyscan project is complete, ex ct will achieve cost savings by re-k	ed when Central L xterior doors can	ibrary was built in 1965, be re-keyed throughout	many metal keys ha the system and thos	ave been lost or not turned in se lost/missing keys will no lon	upon an employee's
Does the project/progra	m description require update	s? If yes, please	e include below.			
Alignment with Sti	rategic Plans and Cityw	vide Prioritie	es			
Citywide Element:	Health and Safety		~			
Strategy	Provide safe and secure public	spaces.				•
Describe how this pro	oject/program advances the C	Citywide Eleme	nt:			
	ealth and Safety by providing safe					doors to be re-keyed to a
		bsolete. Wif L Will	no longer need to issue i	teys to stall for ellit	ance into the facilities.	
Other Strategic Plans	: gram advance goals in a Cityv	vide agenda or	strategic plan other t	han Imagine Mad	lison (e g. Climate	○ Vos ♠ No
	rward, Metro Forward, Vision		strategic plan other t	nan magme waa	ison (e.g. cimate	○ Yes No
Racial Equity and S	Social Justice					
• •	r efforts to articulate and price	oritize racial eq	uity and social justice	in the City's bud	get and operations. Please	respond to the
following questions a	nd incorporate these respons	es into your bu	dget narrative to ens	ure racial equity i	s included in decision-mal	king.
Is the proposed proje	ct/program primarily focused	l on maintenan	ce or repair?			Yes ○ No
Describe how routine	maintenance and/or schedul	led renair consi	ders equity and quali	ty of life for resid	ents Describe how you	
	prioritize maintenance and/o	-		cy or me for resid	ento: Describe non you	
Building users will find K	eyscan a far easier way to access o	our buildings thar	with metal keys.			
1-46			lada a farar a Natable	ula a d Barana	T (NDT)2	
is the proposed budg	et or budget change related to	o a recommend	aation from a Neignbo	ornood Resource	ieam (NKI)?	○ Yes ⑥ No
Climate Resilience	and Sustainability					
	rogram improve the city's clin			_		○ Yes ⑥ No
assets or operation	proving energy efficiency, grov s?	wing a climate-	rrienaly economy, or i	reducing the envi	ronmental impact of city	
Budget Informatio						
Prior Appropriation *Based on Fiscal Years 2016)16-2022 Actua	Is			

Budget by Funding Source Funding Source 2023 2024 2025 2026 2027 2028 Borrowing - GF GO 150.000 Total \$0 \$150.000 \$0 \$0 \$0 \$0 Insert Funding Source If TIF or Impact Fee funding source, which district(s)? **Budget by Expenditure Type** Expense Type 2023 2024 2025 2026 2027 2028 150,000 Building Total \$0 \$150,000 \$0 \$0 \$0 \$0 Insert Expense Type Explain any changes from the 2022 CIP in the proposed funding for this project/program. **Project Schedule & Location** Can this project be mapped? Yes ○ No What is the location of the project? 201 W. Mifflin St 53703, 733 N. High Point Rd 53717, 2845 N. Sherm... 2023 Status Status/Phase Fst Cost Description Insert item 2024 Status Status/Phase Est Cost Description \$150,000 Convert Central, Lakeview, Monroe St and Alicia Ashman branches to keyscan entry system. Construction/Implemer ∨ Insert item 2025 Status Status/Phase Est Cost Description Insert item 2026 Status Status/Phase Est Cost Description Insert item 2027 Status Status/Phase Est Cost Description ~ Insert item 2028 Status Status/Phase Est Cost Description ■ Insert item **Operating Costs** Projects/Programs with a technological component will be required to follow City of Madison information technology policies and procedures for software/hardware acquisition and project support by IT staff. Answer the following questions below and upload relevant supplemental materials to your agency's SharePoint folder. 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.? Yes ○ No Software (either local or in the cloud)? ○ Yes ⑤ No A new website or changes to an existing sites? For projects/programs requesting new software/hardware: Have you submitted a Software/Hardware Request form? ○ Yes ⑤ No IT New Software Request Form Have you submitted an IT project request form? ○ Yes ⑤ No IT Project Request Form Have you worked with IT to complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder. ○ Yes ○ No

Changes to existin	ng hardware/ sof	tware:					
Will any exist	ting software or _ا	processes need to be modified to support this project/program or initiative?	○ Yes No				
If yes, have y Agency Capital		an for incorporating those changes to your agency's capital SharePoint folder?	○ Yes ○ No				
Surveillance Techn	nology:						
Do you believ MGO Sec. 23	•	dware or software to be considered surveillance technology? Surveillance technology is defined in	○ Yes No				
	ou submitted the	e surveillance request form to your agency's capital SharePoint folder?	○ Yes ○ No				
Other Operating On addition to IT or require any of the	osts, projects/pro	ograms may have other operational impacts. Over the next six years, will the project/program					
Facilities/lan	Facilities/land maintenance?						
Vehicle setup	Vehicle setup or maintenance costs? ○ Yes ○ No						
External man	nagement or cons	sulting contracts?	○ Yes No				
How many additional FTE positions required for ongoing operations of this project/program? 0.00							
How many a	dditional FTE pos	itions required for ongoing operations of this project/program?	0.00				
·	•		0.00				
·	•	ual operating costs by major. Description	0.00				
Estimate the proje	ect/program ann Annual Cost	ual operating costs by major.	0.00				
Estimate the proje	ect/program ann Annual Cost	ual operating costs by major. Description	0.00				
Estimate the proje Major 59	ect/program ann Annual Cost	ual operating costs by major. Description	0.00				
Estimate the proje Major 59	ect/program ann Annual Cost	ual operating costs by major. Description	0.00				
Estimate the proje Major 59	ect/program ann Annual Cost	ual operating costs by major. Description	0.00				
Estimate the project Major 59 Insert item	ect/program ann Annual Cost	ual operating costs by major. Description GO Borrowing debt service payments for ten years.	0.00				
Estimate the project Major 59 Insert item	ect/program ann Annual Cost	ual operating costs by major. Description GO Borrowing debt service payments for ten years.	0.00				

					In Progress
		2023 Ca	apital Improvem	ent Plan	
		Pr	oject Budget Propo	sal	
Identifying Inform	ation				
Agency	Library	~	Proposal Name	Library Service and Support Center Siding >	
Project Number	13160		Project Type	Project	
Project Category	Facility		Priority:	7	
Description					
This project funds siding in and to provide long term p	rotection to the masonry w	all against annual fre	eeze/thaw cycles. The projec	is to address leaking which has occurred since the twill be completed in 2021.	e building opened in 2017
and to provide long term pro element involved in this pro	tallation at the Library Servi otection to the masonry wa ject. The project will be cor	ce and Support Cent Il against annual free npleted in 2023.	ter. The goal of this project is eze/thaw cycles. This additio	to address leaking which has occurred since the nal request is due to the increase in the price of	
Alignment with Str		itywide Priori			
Citywide Element:	Culture and Character		•		
Strategy	Create vibrant and invitir	ng places through cr	eative architecture and urba	n design.	~
	ject/program advances	-			
		• ,		rary Support Center houses materials and supplie ir quality for the staff who work there on a daily b	
opening in 2017 revealed masonry wall and have in	d that exterior siding is a vit	al building element rain event, which co	for this facility. Repeated fre	om the construction documents. Subsequent use eze/thaw cycles threaten the structural integrity ostaff. Installation of siding on the building's exterior	of the single-width CMU
Other Strategic Plans:					
	gram advance goals in a ward, Metro Forward, V		or strategic plan other th	aan Imagine Madison (e.g. Climate	○ Yes No
Racial Equity and S	ocial Justice				
• •		d prioritize racial	equity and social justice	in the City's budget and operations. Please	respond to the
following questions a	nd incorporate these res	ponses into your	budget narrative to ensu	re racial equity is included in decision-mak	ing.
Is the proposed project	ct/program primarily foo	cused on mainten	ance or repair?		
	maintenance and/or scl prioritize maintenance a	•		y of life for residents. Describe how you	
				l Library was renovated in 2012-2013 the	
60% back of house space	and 40% public space. The	renovation flipped	that percentage to 65% pub	ation, Central Library was composed of roughly ic space and 35% back of house space. The rial area allowed this transformation of Central	
Is the proposed budge	et or budget change rela	ted to a recomme	endation from a Neighbo	rhood Resource Team (NRT)?	○ Yes ● No
Climate Resilience	and Sustainability				
	roving energy efficiency			dressing climate change impacts, reducing educing the environmental impact of city	○ Yes No

Expense Tuilding Insert Expense Type Ilain any changes request for increas roject Schedu In this project be Ithat is the location In the status Status/Phase	Total If TIF or Impure Type Total from the 2022 ed funding is due ule & Location mapped?	2023 2 \$2 CIP in the to the rising	250,000 S250,000 S		2025	2026 \$0 2026 \$0	2027 \$0 2027 \$0	\$0 \$0 2028 \$0
Insert Funding Source Indget by Expendit Expense 1 Insulding Insert Expense Type plain any changes request for increase Project Schedu Insulding Project be What is the location 2023 Status Status/Phase	If TIF or Impure Type Total from the 2022 ed funding is due ule & Location mapped?	2023 2 \$2 CIP in the to the rising	s250,000 anding source 3 250,000 proposed fug cost of steel Yes No	e, which district(s	2025 \$0	2026	2027	2028
Expense Tuilding Insert Expense Type Dlain any changes e request for increas Project Schedu an this project be What is the location 2023 Status Status/Phase	If TIF or Impure Type Total from the 2022 ed funding is due ule & Location mapped?	2023 2 \$2 CIP in the to the rising	anding sources 250,000 proposed fug cost of steel Yes No	e, which district(s	2025 \$0	2026	2027	2028
Expense Tuilding Insert Expense Type Insert E	Total from the 2022 ed funding is due ule & Location mapped?	2023 2 \$2 CIP in the to the rising	3 250,000 proposed fug cost of steel Yes No	\$0 so unding for this pro	2025			
Expense 1 Fullding Insert Expense Type plain any changes e request for increas Project Schedu fan this project be What is the location 2023 Status Status/Phase	Total from the 2022 ed funding is due ule & Location mapped?	\$2 CIP in the to the rising	250,000 250,000 proposed fug cost of steel	\$0 unding for this pro	\$0			
Insert Expense Type plain any changes e request for increas Project Schedu Can this project be What is the location 2023 Status Status/Phase	Total from the 2022 ed funding is due ule & Location mapped?	\$2 CIP in the to the rising	250,000 250,000 proposed fug cost of steel	\$0 unding for this pro	\$0			
Status/Phase	from the 2022 ed funding is due ule & Location mapped?	\$2 CIP in the to the rising	250,000 250,000 proposed fug cost of steel	unding for this pro		\$0		\$0
Insert Expense Type Explain any changes are request for increase Project Schedu Can this project be What is the location 2023 Status Status/Phase	from the 2022 ed funding is due ule & Location mapped?	CIP in the to the rising	proposed fu g cost of steel	unding for this pro		\$0	\$0	\$0
plain any changes e request for increas Project Schedu Can this project be What is the location 2023 Status Status/Phase	ed funding is due ule & Location mapped?	CIP in the to the rising	proposed fu g cost of steel	unding for this pro	ject/program.			
Project Scheducan this project be What is the location 2023 Status Status/Phase	ed funding is due ule & Location mapped?	to the rising	g cost of steel Yes \(\) No		ject/program.			
Project Schedu Can this project be What is the location 2023 Status Status/Phase	ule & Location	on	● Yes ○ No					
Can this project be What is the location 2023 Status Status/Phase	mapped?			1				
Can this project be What is the location 2023 Status Status/Phase	mapped?			1				
What is the location 2023 Status Status/Phase				•				
2023 Status Status/Phase	on of the projec	t? 1	.301 W Badge					
Status/Phase				r Rd, 53713				
Status/Phase								
Status/Phase								
		st Cost	Description			tala and laban bana t		
Insert item	on/Impleme⊦ ∨	\$250,000	Due to dela	ays in the project inc	eption prices of materi	lais and labor nave ir	ncreased significantly a	and additional funds a
2024 Status								
Status/Phase	· .	Est Cost	Description					
	~							
Insert item 2025 Status								
Status/Phase	, ,	Est Cost	Description					
	~	-51 0031						
■ Insert item								
2026 Status								
Status/Phas	•	Est Cost	Description	1				
■ Insert item	•							
2027 Status								
Status/Phase	?	Est Cost	Description					
	•							
■ Insert item 2028 Status								
Status/Phase	,	Est Cost	Description					
Status, i mase	•	LSt COSt	Description					
Insert item								

Have you submitted an IT proje	ect request form?	○ Yes ○ No						
	mplete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder.	○ Yes ○ No						
Changes to existing hardware/ softw	ware:							
Will any existing software or p	rocesses need to be modified to support this project/program or initiative?	○ Yes No						
If yes, have you uploaded a pla Agency Capital Materials	nn for incorporating those changes to your agency's capital SharePoint folder?	○ Yes ○ No						
Surveillance Technology:								
Do you believe any of the hard MGO Sec. 23.63(2).	ware or software to be considered surveillance technology? Surveillance technology is defined in	○ Yes No						
	If yes, have you submitted the surveillance request form to your agency's capital SharePoint folder? Surveillance Budget Request Attachment Yes No							
Other Operating Costs In addition to IT costs, projects/progrequire any of the following:	grams may have other operational impacts. Over the next six years, will the project/program							
Facilities/land maintenance? ○ Yes No								
Vehicle setup or maintenance	costs?	○ Yes No						
External management or consu	ulting contracts?	○ Yes ⊙ No						
How many additional FTE posit	tions required for ongoing operations of this project/program?	0.00						
Estimate the project/program annu	al operating costs by major.							
Major Annual Cost	Description							
59 71500	GO borrowing debt service costs for ten years.							
■ Insert item								
and them								
Save	Submit							
		Ver 1 031422						

In Progress

		2023 C	apital Improvem	ent Plan	Ţ.
		Pr	oject Budget Propo	sal	
dentifying Informa	ation				
gency	Library	•	Proposal Name	Neighborhood Library LED Upgrade ➤	
roject Number	12410		Project Type	Project	
roject Category	Green and Resilient		Priority:	8	
escription					
nis project funds the conve wings in kilowatt hours. Th	ne conversion will result in red	luced kilowatt ho	ur consumption, purchase o	ct is reduced energy consumption. Progress will be felectrical supplies, and facility maintenance wor d in the 2020 Capital Budget, the second phase or	ker staff time. An
is project funds the conver vings in kilowatt hours. The timated return on investm 21. As of April, 2022, 5 out ginal budget requires this	e conversion will result in redu ent for this project is 15.4 yea t of 6 of the proposed neighbo additional \$300,000 request t	orhood libraries t uced kilowatt hou rs. Initial funding orhood libraries a to complete the la	o LED. The goal of the project or consumption, purchase of for the project was included re/will be completed from the ast proposed location, the Go	t is reduced energy consumption. Progress will be electrical supplies, and facility maintenance work in the 2020 Capital Budget, the second phase of the original project budget. Due to inflation and la bodman South Madison Library. The conversion wan estimated return on investment for this project.	er staff time. An the project is planned fo bor shortages, the will result in reduced
ignment with Stra	ategic Plans and City	wide Priori	ties		
Citywide Element:	Green and Resilient		•		
Strategy	Increase the use and access	ibility of energy of	efficiency upgrades and rene	wable energy.	•
Describe how this pro	ject/program advances th	e Citywide Eler	nent:		
Forward, Housing For	ram advance goals in a Cit ward, Metro Forward, Visi	on Zero)?		nan Imagine Madison (e.g. Climate	Yes No
				project/program will help the City meet its supplies, and facility maintenance worker staff tir	
following questions an	efforts to articulate and p	onses into your	budget narrative to ensu	in the City's budget and operations. Please are racial equity is included in decision-mak	•
	that are not specifically fo		·	t specific inequities does this program	o les sitto
	udget can be spent on progran	nming rather tha	n utility costs.		
				data such as demographic, qualified census Social Justice Analysis, or other sources.	
		d to a recommo	endation from a Neighbo	rhood Resource Team (NRT)?	○ Yes No
	and Sustainability	,			
	roving energy efficiency, g		• •	dressing climate change impacts, reducing educing the environmental impact of city	Yes ○ No

If yes, describe how. The LED lighting conversion will result in reduced kilowatt hour consumption, purchase of electrical supplies, and facility maintenance worker staff time. **Budget Information** 2016-2022 Actuals **Prior Appropriation*** \$677,713 \$394,006 *Based on Fiscal Years 2016-2022 **Budget by Funding Source Funding Source** 2023 2024 2025 2026 2027 2028 Borrowing - GF GO 300.000 Total \$300,000 \$0 \$0 \$0 \$0 \$0 ■ Insert Funding Source If TIF or Impact Fee funding source, which district(s)? **Budget by Expenditure Type** Expense Type 2023 2024 2025 2026 2027 2028 Building 300,000 Total \$300,000 \$0 \$0 \$0 ■ Insert Expense Type Explain any changes from the 2022 CIP in the proposed funding for this project/program. MPL is requesting an additional \$300,000 to complete the final location. Costs have risen since the inception of the program in 2020. **Project Schedule & Location** Can this project be mapped? Yes ○ No What is the location of the project? Goodman South Madison, 2222 S Park St, 53713 2023 Status

Status/Phase	Est Cost	Description
Construction/Impleme ➤	\$300,000	Goodman South Madison is the final neighborhood branch to be completed.
Insert item		
2024 Status		
Status/Phase	Est Cost	Description
~		
■ Insert item		
2025 Status		
Status/Phase	Est Cost	Description
~		
■ Insert item		
2026 Status		
Status/Phase	Est Cost	Description
•		
■ Insert item		
2027 Status		
Status/Phase	Est Cost	Description
•	•	
■ Insert item		
2028 Status		
Status/Phase	Est Cost	Description
	~	
■ Insert item		

Operating Costs

Projects/Programs with a technological component will be required to follow City of Madison information technology policies and procedures for software/hardware acquisition and project support by IT staff. Answer the following questions below and upload relevant supplemental materials to your agency's SharePoint folder.

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.?

Software (ei	ther local or in the	e cloud)?	○ Yes No
A new webs	ite or changes to a	an existing sites?	○ Yes No
For projects/prog	grams requesting i	new software/hardware:	
•	bmitted a Softwar	re/Hardware Request form?	○ Yes ○ No
Have you su IT Project Req		ect request form?	○ Yes ○ No
Have you wo	orked with IT to co	omplete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder.	○ Yes ○ No
Changes to existi	ng hardware/ soft	ware:	
Will any exis	sting software or p	processes need to be modified to support this project/program or initiative?	○ Yes ⑥ No
If yes, have y		an for incorporating those changes to your agency's capital SharePoint folder?	○ Yes ○ No
Surveillance Tech	nology:		
Do you belie MGO Sec. 23	-	dware or software to be considered surveillance technology? Surveillance technology is defined in	○ Yes No
	you submitted the udget Request Attac	surveillance request form to your agency's capital SharePoint folder? hment	○ Yes ○ No
Other Operating In addition to IT or require any of the	costs, projects/pro	ograms may have other operational impacts. Over the next six years, will the project/program	
Facilities/lar	nd maintenance?		Yes ○ No
Vehicle setu	p or maintenance	costs?	○ Yes ⊚ No
External ma	nagement or cons	ulting contracts?	Yes ● No
How many a	dditional FTE posi	itions required for ongoing operations of this project/program?	0.00
Estimate the proj	ject/program anni	ual operating costs by major.	
Major	Annual Cost	Description	
54	-	Electric costs will be reduced by the more efficient LED lighting.	
59	39000	Go borrowing debt service costs for ten years.	
■ Insert item			
Save		Submit	
			Ver 1 031422

						In Progress
			pital Improvem			
		Pro	ject Budget Propo	sal		
Identifying Informa	ation					
Agency	Library	•	Proposal Name	Reindahl Imagin	ation Center / Library 🕶	
Project Number	17085		Project Type	Project	, , ,	
Project Category	Facility		Priority:	3	•	
Description						
literacy resources and educ assumes an approximately scheduled in 2022; construction the submission	rary and Imagination Center o ational opportunities through 33,000 square foot building. Fu tion is scheduled in 2023. Ope on of an operating cost plan ar	partnerships with unding was provide erating costs of the council approva	Madison Parks, Communit ed in 2018 for community of enew facility are estimated Il of that plan via Amendm	Development, and ke outreach and scoping of to be \$1,400,000 ann	ey eastside health facilition of the project, these effor nually. Expenditure of the	es. The project budget rts remain ongoing. Design is 2022 project budget is
This project funds a new libra iteracy resources and educate iteracy resources and educate iteracy resources and educate iteracy resources and educate iteracy for the project, these efforts results, with possible properties of the operating costs olan and Common Council appropriate iteracy resources are resourced in the council appropriate iteracy resources are resourced in the council appropriate iteracy resources and common council appropriate iteracy resources and counci	In description require updated any and Imagination Center on tional opportunities through posture foot one story building the main ongoing. Design is schessible savings of \$218,373 if who for the Parks partnership is esproval of that plan via Amendategic Plans and City	n Madison's norther partnerships with N ng that will function eduled in 2022; con we employ some sa stimated to be \$195 dment #3 adopted	ast side. The goal of the pr Madison Parks, Community In as a Library and Parks Pa Istruction is scheduled to be ving and revenue changes. 5,451. Expenditure of the 2 by the Finance Committee	Development, and kervilion. Funding was pregin in 2023. Operating Additionally the oper 022 project budget w	y eastside health facilities ovided in 2018 for comming costs of the new facilities ating costs for the IT parties contingent on the sub	s. The Imagination Center at unity outreach and scoping by are estimated to be thership is estimated to be mission of an operating cost
Alignment With Stra Citywide Element:		wide Prioriti				
Strategy	Effective Government Co-locate community faciliti	ios to provido a big	th lovel of consider to all noi	rhharhaads		•
0,	ject/program advances the			inbornoous.		•
The Library will partner w City/Community service p model the full potential c	with Parks, City IT, and potentia providers will utilize the facility of a green facility for the City a on also advance the education	ally other city/comr y and coordinate pa nd private develop	munity agencies to build a artnerships to address an i ment, enabled by a buildir	dentified service gap i g site to readily accon	n northeast Madison. Ad mmodate many energy fe	ditionally, this project can atures in the positioning and
	ram advance goals in a Cit ward, Metro Forward, Visio		r strategic plan other th	an Imagine Madisc	on (e.g. Climate	○ Yes No
	ocial Justice efforts to articulate and p d incorporate these respo					•
Is the proposed projec	t/program primarily focus	ed on maintena	nce or repair?			○ Yes ⊚ No
For projects/programs intend to address? How	that are not specifically fow and for whom?	ocused on mainte	enance and repair, wha	t specific inequities	does this program	

As a general note, the proposed Imagination Center service area covering far northeast Madison has never had adequate library service. Establishing a library branch at Reindahl Park would bring a needed resource to a part of the city that heretofore has had to travel excessively far to make use of library services. The lack of a library presence in the area is reflected in the proposed service area having the lowest rate of library card holdership of any library branch service area, with only 25 percent of the population having a library card.

- Education Equity: At 7.15%, the Imagination Center service area would have the second-highest proportion of residents without a high school education, behind only Goodman South Branch. The rate for Madison as a whole is 4.53%. MPL is an excellent educational resource, offering a significant collection of materials from which community members can learn. Additionally, MPL offers GED study resources and acts as a site for programs that encourage current students to stay in school like tutoring and study groups.
- Racial Equity: At 40.7%, The Imagination Center service area currently has the third-highest proportion of people of color of all library branches, behind only Goodman South Branch and Meadowridge Branch. This is ten percentage points higher than Madison as a whole. At 49.3%, the Imagination Center service area would have seen the fourth-highest POC population growth rate between 2010 and 2020, behind Central, Monroe Street, and Alicia Ashman. This growth rate is three percentage points higher than Madison as a whole.

MPL endeavors to offer materials and programming that reflect and speak to the racial and cultural diversity of the community to ensure all Madison residents feel welcome in MPL facilities. This begins with every Madison resident having access to a library facility to make use of all the resources MPL has to offer.

• Immigration Equity: At a rate of 48.9 percent, the Imagination Center service area would have seen the second-highest population growth of foreign born residents between 2010 and 2020, with only Central having a faster foreign born population growth rate. Additionally, with foreign born residents comprising 13.2 percent of the population, the Imagination Center service area would have the highest proportion of foreign born residents among East Side library branches. Foreign born residents comprise 8.8 percent of the East Side population.

MPL facilities have proven to be excellent resources for immigrants in Madison, with computer access and knowledgeable staff helping immigrants find and understand the various legal documents they may need to obtain. Additionally, the potential inclusion of Literacy Network offices and regular programming at the Imagination Center would support English language learners on the East Side.

• Digital Equity: At 8.2 percent, the Imagination Center service area would have the third-highest proportion of households without home internet access, behind only nearby Lakeview and Hawthorne branches. 6.5 percent of households in all of Madison lack home internet access. There is a demonstrated need for internet access in far northeast Madison that would further educational, employment, and housing goals in the area. Moreover, the Imagination Center is proposed as a pilot site for remote public meetings, extending public meeting access to areas of the community that are geographically and digitally distant from City Hall.

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.

Data from the Census Bureau provided much of the demographic data used to determine the Imagination Center's location. A RESJI analysis was also conducted to inform the project. Extensive community outreach was done as part of MPL's 2016 Strategic Plan for Eastside Growth and 2020 Imagination Center Scoping Study. Over 700 conversations with East Side residents occurred, with half of those conversations pertaining specifically to the Imagination Center at Reindahl Park. Finally, in April of 2022, City of Madison Equity Coordinator Tariq Saqqaf informed MPL that surrounding NRTs are recommending the Imagination Center move forward in the Reindahl/Sandburg area. While an NRT does not currently exist for the Reindahl area, the need for one has been recognized by Civil Rights, MPL, and Parks.

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

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

Yes ∩ No

Tariq Saqqaf, Equity Coordinator, (4/12/2022) "NRTs are recommending that we continue moving forward with creation of the Imagination Center in the Reindahl/Sandburg area. While we do not currently have an NRT there, it is likely that that will be the next spot where we establish a team. The area is absolutely underserved and has high need for community-building. We plan to look at NRT Boundaries this year and in the process will look to establish a presence in the Reindahl/Sandburg area."

Climate Resilience and Sustainability

Does this project/program improve the city's climate resilience or sustainability by addressing climate change impacts, reducing <a> © Yes <a> No GHG emissions, improving energy efficiency, growing a climate-friendly economy, or reducing the environmental impact of city assets or operations?

If yes, describe how.

During the pre-design process solar panel (PV) power has been identified as a primary project goal. LED lighting will be also be installed during construction.

Budget Information

Prior Appropriation* 2016-2022 Actuals \$1,600,000 \$459,523

*Based on Fiscal Years 2016-2022

Budget by Funding Source

Funding Source		2023	2024	2025	2026	2027	2028
Borrowing - GF GO	~	10,500,000					
Private Contribution/Donation	~	4,500,000					
Т	otal	\$15,000,000	\$0	\$0	\$0	\$0	\$0

Expense Type	202	3	2024	2025	2026	2027	2028
ilding	→ 15,0	000,000					
	Total \$15,0	000,000	\$0	\$0	\$0	\$0	\$0
sert Expense Type ain any changes from the	2022 CID in the	nronocod fi	unding for this pro	iast/program			
ani any changes nom the	2022 CIP III tile	proposeu n	anding for this pro	ject/program.			
oject Schedule & Lo	cation						
n this project be mapped?	,	Yes ○ No	•				
hat is the location of the p	project?	1818 Portage I	Rd 53704				
2023 Status							
Status/Phase	Est Cost	Description					
Design	Est Cost	Complete of	design and constructi	on documents, funded	from 2022 appropr	iation	
Construction/Impleme	\$1,000,000	Estimate of	f 2023 construction c	osts			
Insert item							
2024 Status							
Status/Phase Construction/Impleme	Est Cost er > \$10,000,0	Description Estimate of	of 2024 construction of	costs			
Insert item	\\ \psi \(\psi \)						
2025 Status							
Status/Phase	Est Cost	Description		asts/sammissianing			
Construction/Impleme	er ∨ \$4,000,000	Estimate C	of final construction of	OSIS/COMMISSIONING			
026 Status							
Status/Phase	Est Cost	Description	1				
Insert item	v						
2027 Status							
Status/Phase	Est Cost	Description					
Touris Years	v						
Insert item 2028 Status							
Status/Phase	Est Cost	Description					
	•						
Insert item							
perating Costs							
ojects/Programs with a te	-	-	•	-			
oftware/hardware acquisit our agency's SharePoint fo		support by	IT staff. Answer th	e following question	ns below and uplo	oad relevant suppleme	ntal materials t
ver the next six years, will		gram requir	e any of the follow	ving IT resources?			
Electronic hardware th		•	•	•	eless, bluetooth,	NFC, etc.?	Yes ○ No
			,	3	,	,	
	r in the cloud)?	1					○ Yes ⑤ No
Software (either local o		ng sites?					○ Yes ⑥ No
Software (either local of A new website or change	ges to an existir						
A new website or change	_	ware/hardw	are:				
A new website or changer projects/programs requested the Have you submitted a S	esting new soft Software/Hardw						⊜ Yes 🌘 No
A new website or changer projects/programs requested the Have you submitted a S	esting new soft Software/Hardw Form	vare Reques					
A new website or changer projects/programs requested the Have you submitted a SIT New Software Request Find Have you submitted an	esting new soft Software/Hardw Form	vare Reques					
A new website or changer projects/programs request Have you submitted a SIT New Software Request FHave you submitted an IT Project Request Form	esting new soft Software/Hardw Form IT project requ	vare Reques	t form?	ves nlease unload	VOUIT AGENCY's con	nital SharePoint foldor	⊖ Yes ⊚ No
A new website or changer projects/programs requested the second of the s	esting new soft Software/Hardw Form IT project requ IT to complete a	vare Reques	t form?	yes, please upload	your agency's cap	oital SharePoint folder.	
A new website or changer projects/programs requested the second submitted as IT New Software Request Form Have you submitted an IT Project Request Form Have you worked with sanges to existing hardware.	esting new soft Software/Hardw Form IT project requ IT to complete a re/ software:	vare Reques est form? an IT Budget	t form? : Analysis form? If				⊖ Yes ⊚ No
A new website or changer projects/programs request Have you submitted a SIT New Software Request FHave you submitted an IT Project Request Form	esting new soft Software/Hardw Form IT project requ IT to complete a re/ software:	vare Reques est form? an IT Budget	t form? : Analysis form? If				⊖ Yes ⊚ No

aterials ogy:		
any of the hard $\frac{2(2)}{2}$.	dware or software to be considered surveillance technology? Surveillance technology is defined in	Yes ○ No
		○ Yes No
ts s, projects/pro llowing:	ograms may have other operational impacts. Over the next six years, will the project/program	
naintenance?		Yes ○ No
r maintenance	costs?	○ Yes No
ement or cons	ulting contracts?	○ Yes ⊙ No
itional FTE posi	tions required for ongoing operations of this project/program?	12.00
/program annu	ual operating costs by major.	
Annual Cost	Description	
1929	Supplies expense for the new branch, as approved by Common Council.	
14100	Purchased services expense for the new branch, as approved by Common Council.	
8285	Inter-departmental charges for the new branch, as approved by Common Council.	
27237	Go borrowing debt service costs, as approved by Common Council.	
	Submit	
	ogy: any of the hard (2). submitted the et Request Attack ts s, projects/pro illowing: naintenance? maintenance ement or cons tional FTE posi /program annu Annual Cost	any of the hardware or software to be considered surveillance technology? Surveillance technology is defined in (2). submitted the surveillance request form to your agency's capital SharePoint folder? et Request Attachment is s. projects/programs may have other operational impacts. Over the next six years, will the project/program llowing: naintenance? maintenance costs? ement or consulting contracts? tional FTE positions required for ongoing operations of this project/program? //program annual operating costs by major. Annual Cost Description Supplies expense for the new branch, as approved by Common Council. Purchased services expense for the new branch, as approved by Common Council. Inter-departmental charges for the new branch, as approved by Common Council. Go borrowing debt service costs, as approved by Common Council.

						In Progress
			oital Improvem			
		Pro	ject Budget Propo	sal		
Identifying Inform	nation					
Agency	Library	~	Proposal Name	Technology	Ilngrades ♥	
Project Number	12407		Project Type	Project	opgrades -	
Project Category	Facility		Priority:	5	•	
Description						
	ogy upgrades at the Madison Pu aging AV equipment and the co		ns. The goal of the projec	is to allow for mo	ore effective communication	and security. Specific
This project funds the techr nformation and equitable a Libraries, installation of a Li	m description require upda nology upgrades at all Madison I access to civc government. Spec brary system-wide digital signag	Public Library locat ific projects include ge platform, and re	ions. The goal of the proje e upgrading AV equipment placement of the Library's	at Meadowridge,	, Hawthorne, Alicia Ashman,	•
Alignment with Str Citywide Element:	rategic Plans and City Effective Government	wide Prioriti	es			
Strategy	Improve accessibility to gove	ornmont agoncies				•
<i>.</i>	oject/program advances the					•
are planned for in the Li	s heavily on information accessi brary's operating budget, but p s also working with the City IT N	eriodic reinvestme	nt of this level raises it to	apital project stat	us. Our last such platform u	pgrade occurred in 2007 for
Other Strategic Plans						
	gram advance goals in a Cit rward, Metro Forward, Visio		strategic plan other th	ian Imagine Ma	dison (e.g. Climate	○ Yes ⑥ No
	Social Justice or efforts to articulate and p ond incorporate these respo	· ·		-		•
Is the proposed proje	ct/program primarily focus	ed on maintenar	nce or repair?			Yes ○ No
	maintenance and/or sched prioritize maintenance and,	•		y of life for resid	dents. Describe how you	
	Community Voices program our n demonstrate the greatest acce	-	_			
Is the proposed budg	et or budget change related	to a recommen	dation from a Neighbo	rhood Resource	e Team (NRT)?	⊖ Yes 🌘 No
Climate Resilience	and Sustainability					
	rogram improve the city's c proving energy efficiency, gr s?			-		
Budget Informatio	n					
Prior Appropriation ³ *Based on Fiscal Years 2016		2016-2022 Actua	\$51,934			

Budget by Funding Source Funding Source 2023 2024 2025 2026 2027 2028 Borrowing - GF GO 287,000 Total \$0 \$0 \$287,000 \$0 \$0 \$0 ■ Insert Funding Source If TIF or Impact Fee funding source, which district(s)? **Budget by Expenditure Type** Expense Type 2025 2026 2027 2028 2023 2024 Machinery and Equipment 287,000 Total \$0 \$0 \$0 \$0 \$0 \$287,000 ■ Insert Expense Type Explain any changes from the 2022 CIP in the proposed funding for this project/program. **Project Schedule & Location** Can this project be mapped? Yes ○ No What is the location of the project? 201 W. Mifflin St, 516 Cottage Grove Rd, 4340 Tokay Blvd, 733 N. Hig... 2023 Status Status/Phase Est Cost Description Insert item 2024 Status Status/Phase Est Cost Description Insert item 2025 Status Status/Phase Est Cost Description Systemwide digital signage Construction/Implemer > \$39,500 AV Upgrades: Meadowridge, Hawthorne, Alicia Ashman, Lakeview and Sequoya Libraries Construction/Implemer ∨ \$137,500 \$110,000 Replace commercial printer Construction/Implemer ∨ Insert item 2026 Status Status/Phase Est Cost Description Insert item 2027 Status Status/Phase Est Cost Description Insert item 2028 Status Status/Phase Est Cost Description Insert item **Operating Costs** Projects/Programs with a technological component will be required to follow City of Madison information technology policies and procedures for software/hardware acquisition and project support by IT staff. Answer the following questions below and upload relevant supplemental materials to your agency's SharePoint folder. 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.? Yes ○ No Software (either local or in the cloud)? ○ Yes ○ No A new website or changes to an existing sites? ○ Yes ⑤ No For projects/programs requesting new software/hardware: Have you submitted a Software/Hardware Request form? ○ Yes ○ No **IT New Software Request Form** Have you submitted an IT project request form? ○ Yes ○ No 313

<u>IT Project Requ</u>	est Form		
Have you wo	rked with IT to co	omplete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder.	○ Yes No
Changes to existin	g hardware/ soft	tware:	
Will any exist	ing software or p	processes need to be modified to support this project/program or initiative?	○ Yes No
If yes, have yo		an for incorporating those changes to your agency's capital SharePoint folder?	○ Yes ○ No
Surveillance Techn	nology:		
Do you believ MGO Sec. 23.	•	dware or software to be considered surveillance technology? Surveillance technology is defined in	○ Yes No
• •	ou submitted the dget Request Attac	e surveillance request form to your agency's capital SharePoint folder? hment	○ Yes ○ No
Other Operating Condition to IT con require any of the	osts, projects/pro	ograms may have other operational impacts. Over the next six years, will the project/program	
Facilities/land	d maintenance?		○ Yes No
Vehicle setup	or maintenance	costs?	○ Yes No
External man	agement or cons	sulting contracts?	Yes ● No
How many ac	ditional FTE pos	itions required for ongoing operations of this project/program?	0.00
Estimate the proje	oct/program app	ual operating costs by major.	
Major	Annual Cost	Description	
53	1500	Licensing costs for digital signage.	
59	37310	GO borrowing debt service costs for ten years, based upon full borrowing of 2020 authorized amount of \$100,00 CIP request.	0 and the current
■ Insert item			
Save		Submit	
			Ver 1 031422

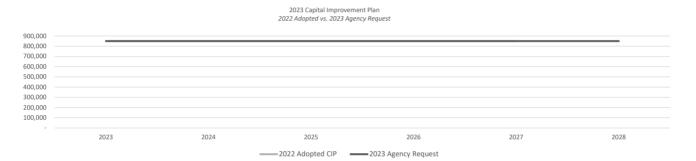
Capital Improvement Plan

2023 Capital Budget 850,000 850,000 - 4,250,000 4,250,000 - *Years 2023 to 2027 used for comparison.

	2022	2023
Number of Projects	1	1

Project Summary: Agency Request

	2023	2024	2025	2026	2027	2028
Sustainability Improvements	850,000	850,000	850,000	850,000	850,000	850,000
Total	850.000	850.000	850.000	850.000	850.000	850.000



Major Changes/Decision Points

No major changes.

					In Progress
		2023 Ca	apital Improvem	ent Plan	
		Pro	gram Budget Prop	osal	
Identifying Informa	ition				
Agency	Mayor's Office	•	Proposal Name	Sustainability Improvements ♥	
Project Number	10563		Project Type	Program	
Project Category	Facility		Priority:	1	
2023 Project Number	1				
Description					
renewable energy and zero r Planning, and Renewable En Naturally Occurring Affordab Affordable Housing (NOAH) I	net carbon. Projects funded in ergy Credit (REC) purchases. P ble Housing: Implementing Effi	this program inc rojects planned cient Building Te	clude implementation of the for 2022 include the Wiscor chnologies and Preserving A	ogram is to transition the City of Madison to ope e City's Sustainability Plan, the 100% Renewable usin Public Service Commission grant for the pro Affordable Housing" and ARPA funding for the N	Madison Report Resiliency eject "Energy Efficiency in
This program is for implement renewable energy and net zer climate change; (3) and reduc City's Sustainability Plan, reco energy through the MadiSUN initiative and initiatives to elections.	tation of the City of Madison's coarbon emissions for City oping the City's overall environmentations of the 100% Reprogram and purchasing Renectrify building systems, reduce	s sustainability ar perations by 203 nental impact, all newable Madiso ewable Energy Cr e waste going to	nd climate resilience project 0 and communitywide by 20 while centering equity and in Report, and the Climate F redits (RECs), improving buil the landfill, and an initiative	s. This program's goals include: (1) reaching the 050; (2) improving the City's resilience to the direction environmental justice. Projects funded in this proward agenda. Projects planned for 2023 including energy efficiency through the Commercial to advance resilience to extreme heat events.	rect and indirect impacts of program are included in the de advancing renewable
_	tegic Plans and City	wide Priorit	ties		
Citywide Element:	Green and Resilient		•		
Strategy	Increase the use and accessil	bility of energy e	fficiency upgrades and rene	wable energy.	•
This program directly supp		e multiple strate	gies from the Comprehensiv	ve Plan's Green and Resilient element. Specifica tergy efficiency upgrades and renewable energy	
Other Strategic Plans:					
	ram advance goals in a City vard, Metro Forward, Visio	_	or strategic plan other th	nan Imagine Madison (e.g. Climate	Yes O No
If yes, specify which pla	an(s) the project/program	would advance	e and describe how the	project/program will help the City meet i	ts strategic goals.
emissions for City operation numerous projects related	ons by 2030 and communityw d to the Climate Forward agen	ide by 2050, incl da, including pro	uding the purchase of renew jects such as the Building En	eve the City's goal of 100% renewable energy are wable energy credits (RECs). This program also in nergy Savings program, the MadiSUN program, opment for building electrification.	mplements
•	efforts to articulate and pr		• •	in the City's budget and operations. Pleas ure racial equity is included in decision-ma	•
Is the proposed project	/program primarily focuse	ed on mainten	ance or repair?		○ Yes ⑥ No
For projects/programs to intend to address? How	•	cused on main	tenance and repair, wha	t specific inequities does this program	

			le energy, energy effic	**	lity programming as	well as increase	
resilience to climate impact - developing an equitable b			·		uels in a way that ad	vances equitable	
outcomes and reduces ener	rgy burden;					·	
- planning for heat resilience often disproportionately exp				_	•	-	
- work with community par	tners to dev	elop a Spanish-langua	ge Master Recycler pr	rogram;			
- implementing work to req investing in community-base green economy.		_			_	·	
In addition to specific projecthe community often most inhelps reduce the risk and se	impacted by	heat stress and flood		_			
What data helped shape tracts, environmental just			• .	-	_	· · ·	
Geographic overlays of inco help identify priority areas.	me, race, ag	e, tree canopy, air qua	ality, and qualified cen	nsus tracts will be used	d in the heat & healt	n resilience project to	
A RESJI analysis is underway	y to guide the	e development of the	large commercial buil	lding project, and reco	ommendations will in	nform 2023 work.	
Is the proposed budget	or budget o	change related to a	recommendation f	from a Neighborho	od Resource Team	n (NRT)?	Yes _⊚ No
limate Resilience ar	nd Susta	inability					
Does this project/prog GHG emissions, impro assets or operations?							Yes ○ No
If yes, describe how.							
This program implements	s the Sustain	ability Plan. 100% Rer	newable Madison plan	n, and the Climate For	ward agenda. The hi	idget includes energy	
efficiency policy and rene electricity. It supports wa associated health impact	ewable energ ste reduction	gy investments commi	unitywide, and launch	nes projects to help tra	nsition buildings aw	ay from fossil fuels and to	
	s, including a	air quality impacts.	ng ana mrests m simil	ate resilience work to	reduce impacts to ex	treme heat and	
·	s, including a	air quality impacts.		ate resilience work to	reduce impacts to ex	ctreme heat and	
·	s, including a		-2021 Actuals	\$497,904	2022 Budget \$67		
udget Information Prior Appropriation* *Based on Fiscal Years 2016-2021	s, including a						
udget Information Prior Appropriation* *Based on Fiscal Years 2016-2021	s, including a						2028
udget Information Prior Appropriation* *Based on Fiscal Years 2016-2021 dget by Funding Source Funding Source	s, including a	\$514,719 2016	-2021 Actuals	\$497,904	2022 Budget \$67	2,000	2028 850,000
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Project Name	Est Cost	Location	
Climate Resilience	\$96,000		
■ Insert item			
2024 Projects			
Project Name	Est Cost	Location	
Climate and Sustainability	\$850,000		
☐ Insert item			
2025 Projects Project name	Est Cost	Location	
Climate and Sustainability	\$850,000	Location	
■ Insert item	\$830,000		
2026 Projects			
Project name	Est Cost	Location	
Climate and Sustainability	\$850,000		
☐ Insert item			
2027 Projects			
Project name	Est Cost	Location	
Climate and Sustainability	\$850,000		
Insert item			
2028 Projects	F-1 C1	Location	
Project Name Climate and Sustainability	Est Cost	Location	
Insert item	850,000		
	ne project/progi	ram require any of the following IT resources?	o Voe o Ne
Electronic hardware that	will be connect	ted to a City device in any manner, including wireless, bluetooth, NFC, etc.?	○ Yes ○ No
Software (either local or	in the cloud)?		○ Yes <u>●</u> No
-			
A new website or change	es to an existing	Sites?	Yes ○ No
or projects/programs reques	ting new softwa	are/hardware:	
Have you submitted a So	-	re Request form?	O Yes 💿 No
IT New Software Request Fo	<u>rm</u>		
Have you submitted an I	T project reques	et form?	O Yes 💿 No
<u>IT Project Request Form</u>			
Have you worked with IT	to complete an	IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder.	○ Yes ○ No
Changes to existing hardware	/ software:		
		need to be modified to support this project/program or initiative?	⊖ Yes ⊚ No
			0 122 0 112
	d a plan for inco	rporating those changes to your agency's capital SharePoint folder?	O Yes 💿 No
<u>Agency Capital Materials</u>			
Surveillance Technology:			
	e hardware or s	oftware to be considered surveillance technology? Surveillance technology is defined in	O Yes 💿 No
MGO Sec. 23.63(2)			
		ce request form to your agency's capital SharePoint folder?	O Yes 💿 No
Surveillance Budget Request	Attachment		
Other Operating Costs	_		
	s/programs ma	y have other operational impacts. Over the next six years, will the project/program	
require any of the following:			
Facilities/land maintenar	nce?		O Yes No
Vehicle setup or mainten	ance costs?		Yes No
•		3	
External management or	consulting conf	tracts:	Yes ○ No
How many additional FT	E positions requ	ired for ongoing operations of this project/program?	0.00
Fasturas about 1		and another than the second se	
Estimate the project/program			
Major Annual C	ost Description	on	

Major	Annual Cost	Description
■ Insert item		
	_	
Save		Submit
		Ver 1 031

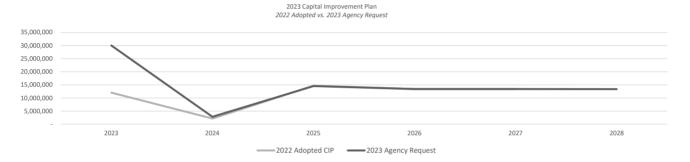
Capital Improvement Plan

2022 Adopted 2023 Request Change
2023 Capital Budget 12,056,000 30,026,000 17,970,000
2023 Capital Improvement Plan* 55,755,000 74,255,000 18,500,000
*Years 2023 to 2027 used for comparison.

	2022	2023
Number of Projects	3	3

Project Summary: Agency Request

	2023	2024	2025	2026	2027	2028
Facilities Repairs and Improvement	27,900,000	40,000	40,000	40,000	40,000	40,000
Transit Coaches	-	-	13,200,000	13,200,000	13,200,000	13,200,000
Transit System Upgrades	2,126,000	2,799,000	1,306,000	178,000	186,000	131,000
Total	30,026,000	2,839,000	14,546,000	13,418,000	13,426,000	13,371,000



Major Changes/Decision Points

Facilities Repairs and Improvement

- GO borrowing for the program has been reduced by \$1.0m due to the award of a \$6.4m federal bus and bus facilities grant
- The majority of the \$6.4m bus and bus facilities grant will be used to cover increased construction costs for renovations at the 1101 East Washington facility
- \$12.5m in anticipated federal funds have been added to support improvements at Metro's new satellite facility on Hanson Rd. Transit System Upgrades
- \$140k in funding from 2025 is moved \$70k each to 2023 and 2024 as scrubbers will need to be replaced sooner than expected
- Project budget increased by \$600k in 2024 anticipating equipment purchases with the opening of the satellite facility on Hanson Rd.
- The program continues to be funded from General Fund-supported borrowing to alleviate pressure on qualifying under the State's Expenditure Restraint Program



Department of Transportation

Metro Transit

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Madison, WI 53703
Phone: (608) 266-4904 | Fax: (608) 267-8778
Customer Service: (608) 266-4466
mymetrobus@cityofmadison.com
mymetrobus.com

TO: Satya Rhodes-Conway, Mayor

Dave Schmiedicke, Finance Director

FROM: Justin Stuehrenberg, Transit General Manager

DATE: April 21, 2022

SUBJECT: 2023 Metro Capital Budget

Dear Mayor Rhodes-Conway and Mr. Schmiedicke:

I am pleased to present Metro's proposed 2023 Capital Budget. This budget continues the initiatives Metro envisioned in previous budgets, while also identifying opportunities to leverage additional federal resources that have become available.

Goals of Agency's Capital Budget

Metro's budget proposal ensures that we can continue to provide quality service to meet the growing transportation needs of the Madison region. Transit ridership reduces the need for expensive roadway and parking capacity, reduces greenhouse gas emissions, and enables a more equitable and vibrant city.

This budget proposal continues the planned combination of the Metro bus replacement program with the BRT project for 2023-2024 and shifts future replacements to electric buses. We are also proposing to reduce local share and supplement federal funds in the ongoing renovations at Metro's main bus storage and maintenance facility on East Washington Avenue. Further, we are proposing utilizing federal sources for the transit specific renovations needed at the satellite facility on Hanson Road, in order to prepare its use for BRT service in 2024.

Metro's main objective in all facets of the capital budget is to ensure facilities, equipment and vehicles are safe, within proper working order, and comfortable for both staff and riders alike. Having updated assets will create operational efficiencies in the long term, allowing Metro to maintain and eventually grow service, so that more residents are able to access essential and recreational sites in the region.

Prioritized List of Capital Requests

- 1. Transit System Upgrades
- 2. 1101 E Washington Facility Improvements
- 3. Hanson Road Facility Renovations

All of these projects are critical to the increased efficiency of Metro operations. Updates to both facilities are necessary to put in the infrastructure for additional electric buses to be deployed in 2024, along with the additional maintenance space required for BRT service to begin operation.

Summary of Changes from 2022 Capital Improvement Plan

- 1. Transit System Upgrades In this line item, there was \$140,000 removed from the 2025 plan, with \$70,000 being added to each of 2023 and 2024 instead. Metro had initially planned to replace 2 floor scrubbers in 2025. The equipment has been failing more often and recently the manufacturer has been unable to provide any parts for these pieces of equipment. Staff are currently fabricating parts to keep the equipment functional. There is an additional \$600,000 added in 2024 to purchase maintenance equipment needed for the opening of the Hanson Road facility in line with the BRT service.
- 2. 1101 East Washington Facility Improvements We are reducing the local GF GO borrowing by one-million dollars (\$1,000,000), and adding \$6.4 million in federal funding due to the award of a bus and bus facilities grant. The grant funding will primarily be used to fund the difference in increased construction costs since the project was initially scoped.
- 3. Hanson Road Facility Renovations In order to prepare the new satellite facility to be fully-operational, Metro is planning for the addition of a wash bay, service lane, utilities to accommodate electric vehicles, and lifts for maintenance of the 60-foot BRT buses. This project is planned to be funded entirely with federal sources.

Potential for Scaling Capital Requests

While projects can be scaled, it will just result in portions of work being pushed out to future years. With current inflation rates and the inefficiencies of splitting into multiple bids, that would likely add considerable cost in the long run. Instead, there is likely some opportunity to shift some additional federal funds into projects once it has been determined how much will be required in the operating budget.

Enterprise Agencies Only

Metro is fortunate to have received \$69m in rescue act (and related) funding in response to COVID-19. In coordination with the Finance Department and the Mayor, we are planning to use some of those funds to cover Metro's debt payments through 2024. In addition, Metro is planning to use federal funds either in entirety or in conjunction with local funds on projects, so that long-term debt is minimized for future Metro operating budgets.

I look forward to additional discussion.

Sincerely,

Justin Stuehrenberg Metro General Manager

Jushn Stul

Submitted

	2	023 Capital Program	Improvem Budget Prop				
Identifying Informa	ation						
Agency	Metro Transit	∨ Prop	oosal Name	Facilities Repair	rs and Improvement 🗸		
Project Number	85002	Proj	ect Type	Program	·		
Project Category	Facility	Prio	rity:	Select	~		
2023 Project Number							
Description							
Metro facility remains usabl facility. No work is scheduled	uilding repairs and improvements to e for at least the next 20 years. The d to occur in 2022, but will resume i buld include bus storage remodeling	project scope includ in 2023 with funding	es recommendati for Phase 3B that	ons of a 2018 study, very provides upgrades to	which detailed a 4-phase constr the administrative and suppo	ruction plan f	or the
	n description require updates?	• • •		Laborate albana 20 in at	:!!		
	is still under construction in 2022, was work to be done at the satellite fa					+	
I I	ome additions need to be made, suc						
Alignment with Stra	ategic Plans and Citywid	e Priorities					
Citywide Element:	Land Use and Transportation	~					
Strategy	Improve transit service, especi	ially to peripheral em	nployment and res	sidential locations, wi	th a focus on reducing the trave	el time fo 🗸	
Describe how this proj	ect/program advances the City	wide Element:					
Building upgrade will lead protection of assets, both	I to a return on investment with new	w technology that pr	ovides a safe envi	ronment for fleet mai	ntenance and the		
Quality is an equity issue	for Shop employees that don't have	· ·		ther City Shop emplo	yees. Efficiencies will		
	on Road supports the addition of BR			ore regular and recur	ring transit options across		
Climate Forward, House If yes, specify which pl Metro Forward - By conti	ram advance goals in a Citywid sing Forward, Metro Forward, Nan(s) the project/program wounuing to bring Metro's main bus stops and other staff, as well as equipmeders.	/ision Zero)? uld advance and delayer and maintenance and mai	escribe how the	e project/program v	will help the City meet its s y and usability. This helps	trategic goa	als.
	ecessary work on Metro's satellite lo facilities to run efficiently and effec		or BRT service rollo	out will ensure that th	is new service has the		
_	ocial Justice r efforts to articulate and prior nd incorporate these responses		-	-	-	-	the
Is the proposed proje	ct/program primarily focused o	on maintenance or	repair?			Yes	○ No
	maintenance and/or scheduled e maintenance and/or repair p		equity and qual	ity of life for reside	ents. Describe how you use	an	
Phase 3B of this multi-ph	ase remodeling work includes admi ety, equity and efficiency at this cor	nistrative offices, dis					
Is the proposed budge	et or budget change related to a	a recommendation	n from a Neighb	orhood Resource	Team (NRT)?	Yes	o No

imate Resilience and Sus	tainability					
Does this project/program imp GHG emissions, improving ene assets or operations?						
If yes, describe how.						
The addition of electric buses to the the purchase of diesel fuels. The fabuses.						
udget Information						
Prior Appropriation* *Based on Fiscal Years 2016-2021	\$28,185,121	2016-2021	Actuals \$17,193	3,950 2022 Bud	\$0	
udget by Funding Source						
Funding Source	2023	2024	2025	2026	2027	2028
Borrowing - GF GO	9,000,000	40,0	000 40,000	40,000	40,000	40,000
Federal Sources	18,900,000					
Total Insert Funding Source	\$27,900,000	\$40,0	\$40,000	\$40,000	\$40,000	\$40,000
dget by Expenditure Type	Impact Fee funding	, ,				
Expense Type	2023	2024	2025	2026	2027	2028
Building	27,900,000	40,0	40,000	40,000	40,000	40,000
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Total Insert Expense Type In	27,900,000 \$27,900,000 CIP in the propose ion due to the award the project was initial ederal sources to fund	40,0 \$40,0 ed funding for the federal but ally scoped for the difference of the imporvement	40,000 40,000 \$40,000	40,000 \$40,000 6.4 million. The majo lity.	\$40,000 square state of the grant will be	40,000 \$40,000
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Total Insert Expense Type plain any changes from the 2022 duced 2023 local spending by \$1 milli creased labor and material costs since ere is an addition of \$12,500,000 in fe Project Schedule & Location 2023 Projects Project Name Insert item 2024 Projects Project Name Insert item 2025 Projects	27,900,000 \$27,900,000 CIP in the propose ion due to the award the project was initial ederal sources to fund	40,0 \$40,0 ed funding for to of the federal bu ally scoped for the dithe imporveme Est Cost Est Cost L	40,000 40,000 \$40,000 this project/program. s and bus facilites grant of \$igns e 1101 East Washington facilities at the Hanson Road facilities at the Hanson	40,000 \$40,000 6.4 million. The majo lity.	\$40,000 square state of the grant will be	40,000 \$40,000
Total Insert Expense Type plain any changes from the 2022 duced 2023 local spending by \$1 million creased labor and material costs since ere is an addition of \$12,500,000 in fe Project Schedule & Location 2023 Projects Project Name Insert item 2024 Projects Project Name Insert item 2025 Projects Project name Insert item	27,900,000 \$27,900,000 CIP in the propose ion due to the award the project was initial ederal sources to fund	40,0 \$40,0 ed funding for toof the federal builty scoped for the distribution of the imporvement of the important of the importa	40,000 40,000 \$40,000 this project/program. s and bus facilites grant of \$igns e 1101 East Washington facilities at the Hanson Road facilities at the Hanson	40,000 \$40,000 6.4 million. The majo lity.	\$40,000 square state of the grant will be	40,000 \$40,000
Total Insert Expense Type splain any changes from the 2022 splain any changes from the 2022 squeed 2023 local spending by \$1 million creased labor and material costs since sere is an addition of \$12,500,000 in fe Project Schedule & Location 2023 Projects Project Name Insert item 2024 Projects Project Name Insert item 2025 Projects Project name Insert item 2026 Projects Project name	27,900,000 \$27,900,000 CIP in the propose ion due to the award the project was initial ederal sources to fund	40,0 \$40,0 ed funding for toof the federal builty scoped for the distribution of the imporvement of the important of the importa	40,000 40,000 \$40,000 this project/program. s and bus facilites grant of \$1 to 1101 East Washington facilities at the Hanson Road facilities at the Hanson R	40,000 \$40,000 6.4 million. The majo lity.	\$40,000 square state of the grant will be	40,000 \$40,000
Total Insert Expense Type splain any changes from the 2022 seduced 2023 local spending by \$1 million creased labor and material costs since there is an addition of \$12,500,000 in ference of the splane of the s	27,900,000 \$27,900,000 CIP in the propose ion due to the award the project was initial ederal sources to fund	40,0 \$40,0 ed funding for toof the federal builty scoped for the distribution of the imporvement of the important of the importa	40,000 40,000 \$40,000 this project/program. s and bus facilites grant of \$1 to 1101 East Washington facilities at the Hanson Road facilities at the Hanson R	40,000 \$40,000 6.4 million. The majo lity.	\$40,000 square state of the grant will be	40,000 \$40,000
Total Insert Expense Type plain any changes from the 2022 duced 2023 local spending by \$1 milli creased labor and material costs since ere is an addition of \$12,500,000 in fe Project Schedule & Location 2023 Projects Project Name Insert item 2024 Projects Project name Insert item 2026 Projects Project name Insert item 2026 Projects Project name	27,900,000 \$27,900,000 CIP in the propose ion due to the award the project was initial ederal sources to fund	40,40,40,40 \$40,	40,000 40,000 \$40,000 this project/program. s and bus facilites grant of \$1 to 1101 East Washington facilities at the Hanson Road facilities at the Hanson R	40,000 \$40,000 6.4 million. The majo lity.	\$40,000 square state of the grant will be	40,000 \$40,000

Location

Est Cost

Project Name

Insert item

	Costs		
	grams with a to	echnological component will be required to follow City of Madison information technology policies and pro	
=	dware acquisi SharePoint fo	tion and project support by IT staff. Answer the following questions below and upload relevant supplement older.	tal materials to
		the project/program require any of the following IT resources?	○ Yes ○ No
Electro	onic hardware	that will be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.?	○ Yes ⊙ No
Softw	are (either loc	al or in the cloud)?	○ Yes ⊙ No
A new	website or ch	nanges to an existing sites?	○ Yes ⊙ No
or projects/	programs requ	esting new software/hardware:	
	you submitted Software Reque	a Software/Hardware Request form?	○ Yes ⑤ No
Have	•	an IT project request form?	○ Yes No
Have	you worked w	ith IT to complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder.	. O Yes No
hanges to ex	kisting hardwa	re/ software:	
Will a	ny existing sof	tware or processes need to be modified to support this project/program or initiative?	○ Yes No
-	have you uplo Capital Materia	paded a plan for incorporating those changes to your agency's capital SharePoint folder?	○ Yes ⑥ No
urveillance 1	٠.		
-	u believe any (<u>O Sec. 23.63</u> (2	of the hardware or software to be considered surveillance technology? Surveillance technology is defined	○ Yes ⑥ No
-	-	mitted the surveillance request form to your agency's capital SharePoint folder? guest Attachment	○ Yes No
<u>54. ven</u>	idilice badget ite	yes the same in	
ther Operat	ing Costs		
	_	ects/programs may have other operational impacts. Over the next six years, will the project/program	○ Yes ○ No
addition to	IT costs, proje	3?	○ Yes ○ No
n addition to equire any o Facilit	IT costs, proje f the following ies/land main	3?	
n addition to equire any o Facilit Vehicl	IT costs, proje f the following ies/land main e setup or ma	tenance?	○ Yes No
n addition to equire any o Facilit Vehicl Extern	IT costs, projo f the following ies/land main e setup or ma nal manageme	tenance? intenance costs?	○ Yes No Yes No
a addition to equire any o Facilit Vehicl Extern How r	o IT costs, projo f the following ies/land main e setup or ma nal manageme many addition	tenance? intenance costs? nt or consulting contracts? al FTE positions required for ongoing operations of this project/program?	○ Yes No Yes No
n addition to equire any o Facilit Vehicl Exterr How r	o IT costs, projo f the following ies/land main e setup or ma nal manageme many addition	tenance? intenance costs? nt or consulting contracts? al FTE positions required for ongoing operations of this project/program? am annual operating costs by major.	○ Yes No Yes No
n addition to equire any o Facilit Vehicl Exterr How r	IT costs, projet f the following ies/land main e setup or ma nal manageme nany addition project/progra	tenance? intenance costs? nt or consulting contracts? al FTE positions required for ongoing operations of this project/program? am annual operating costs by major.	○ Yes No Yes No
n addition to equire any o Facilit Vehicl Exterr How r stimate the <i>Major</i>	IT costs, projet f the following ies/land main e setup or ma nal manageme nany addition project/progra	tenance? intenance costs? nt or consulting contracts? al FTE positions required for ongoing operations of this project/program? am annual operating costs by major.	○ Yes No Yes No
n addition to equire any o Facilit Vehicl Exterr How r	IT costs, projet f the following ies/land main e setup or ma nal manageme nany addition project/progra	tenance? intenance costs? nt or consulting contracts? al FTE positions required for ongoing operations of this project/program? am annual operating costs by major.	○ Yes No Yes No
n addition to equire any o Facilit Vehicl Exterr How r stimate the <i>Major</i>	IT costs, projet f the following ies/land main e setup or ma nal manageme nany addition project/progra	tenance? intenance costs? nt or consulting contracts? al FTE positions required for ongoing operations of this project/program? am annual operating costs by major.	○ Yes No Yes No

	F	Program Budget Prop	oosal		
Identifying Inform	ation				
Agency	Metro Transit	Proposal Name	Transit Coaches ✔		
Project Number	85001	Project Type	Program		
Project Category	Transportation	Priority:	Select	~	
2023 Project Number					
Description					
This program is for the rep coaches purchased throug	lacement of fixed route transit coaches. The n this program meet both EPA Emission Stand lds to replace 40-foot diesel buses. Funding i	dards and Americans with Disa	bilities Act requirements.	Funding in 2022 includes \$13.5	m in state
•	the purchase of electric buses starting in 202	· ·	in budget in 2025 and 2024	to acquire buses for the bus r	tapiu iransit
Ooes the project/progra	m description require updates? If yes, p	please include below.			
Alianana antith Ct.	satoria Diana and Citymuida Duia				
Alignment with Str Citywide Element:	rategic Plans and Citywide Pric				
•	Land Use and Transportation	×	dala and all a contact and contact and	and the translation	
Strategy	Improve transit service, especially to p		sidential locations, with a f	ocus on reducing the travel tim	те то ∨
-	oject/program advances the Citywide E		ro moro vulnorablo duo to	ridarchia hut mara	
necessary to ensure equ	vide for current service levels are projected t uitable transit across the service area. Struct	•		* *	
these critical transit serv	ices.				
Other Strategic Plans					
<u> </u>	gram advance goals in a Citywide agend	da or strategic plan other t	han Imagine Madison (e.g. O Yes No	
Climate Forward, Hou	using Forward, Metro Forward, Vision Z	Zero)?			
	plan(s) the project/program would adv				
			· · · · · ·		egic goals.
Metro Forward - In cont	inuing to offer safe, reliable and comforatbal ensure that Metro buses are not in service pa	e transit services to all riders, v	we need to fulfill a long-rai	nge plan of bus	egic goals.
Metro Forward - In cont	inuing to offer safe, reliable and comforatbal	e transit services to all riders, v	we need to fulfill a long-rai	nge plan of bus	egic goals.
Metro Forward - In cont replacements. This will a costs, etc.	inuing to offer safe, reliable and comforatbal ensure that Metro buses are not in service pa	e transit services to all riders, v	we need to fulfill a long-rai	nge plan of bus	egic goals.
Metro Forward - In cont replacements. This will d costs, etc.	inuing to offer safe, reliable and comforatbal ensure that Metro buses are not in service pa ocial Justice	e transit services to all riders, ast their useful life, which could	we need to fulfill a long-rai d lead to breakdowns, add	nge plan of bus itional maintenance	
Metro Forward - In contreplacements. This will costs, etc. Racial Equity and S We are continuing o	inuing to offer safe, reliable and comforatbal ensure that Metro buses are not in service pa	e transit services to all riders, ast their useful life, which could cial equity and social justic	we need to fulfill a long-raid lead to breakdowns, add lead to breakdowns, add	nge plan of bus itional maintenance nd operations. Please resp	
Metro Forward - In contreplacements. This will ecosts, etc. Racial Equity and S We are continuing of following questions	inuing to offer safe, reliable and comforatbal ensure that Metro buses are not in service pa GOCIAL JUSTICE ur efforts to articulate and prioritize rad	e transit services to all riders, ast their useful life, which could be their useful life, which is the life, which could be the life, wh	we need to fulfill a long-raid lead to breakdowns, add lead to breakdowns, add	nge plan of bus itional maintenance nd operations. Please resp	
Metro Forward - In cont replacements. This will costs, etc. Racial Equity and S We are continuing of following questions Is the proposed projections	inuing to offer safe, reliable and comforatbal ensure that Metro buses are not in service pa social Justice or efforts to articulate and prioritize rad and incorporate these responses into y ect/program primarily focused on main	e transit services to all riders, ast their useful life, which could be a second could be a second could be a second courbudget narrative to entenance or repair?	we need to fulfill a long-raid lead to breakdowns, add lead to breakdowns, add lead to breakdowns, add lead to breakdowns and lead to be a lead to b	nge plan of bus itional maintenance nd operations. Please resp luded in decision-making.	ond to the
Metro Forward - In contreplacements. This will costs, etc. Racial Equity and S We are continuing of following questions Is the proposed projections	inuing to offer safe, reliable and comforatbal ensure that Metro buses are not in service pa social Justice or efforts to articulate and prioritize rad and incorporate these responses into y ect/program primarily focused on main	e transit services to all riders, ast their useful life, which could be a second could be a second could be a second courbudget narrative to entenance or repair?	we need to fulfill a long-raid lead to breakdowns, add lead to breakdowns, add lead to breakdowns, add lead to breakdowns and lead to be a lead to b	nge plan of bus itional maintenance nd operations. Please resp luded in decision-making.	ond to the
Metro Forward - In contreplacements. This will ecosts, etc. Racial Equity and S We are continuing of following questions Is the proposed proj For projects/program address? How and for Replacing buses on a reto service. Should there	inuing to offer safe, reliable and comforatbal ensure that Metro buses are not in service pa social Justice or efforts to articulate and prioritize rad and incorporate these responses into y ect/program primarily focused on main	e transit services to all riders, ast their useful life, which could cial equity and social justic our budget narrative to entenance or repair? maintenance and repair, where the detenance of the same and safe fleet for all riders innately affect those living in the safe these living in the safe the safe these living in the safe the safe these living in the safe these living in the safe these living in the safe the sa	we need to fulfill a long-raid lead to breakdowns, add lead to breakdowns, add lee in the City's budget a sure racial equity is incommended in the city of the city, further to be periphery of the city, further design and the periphery of the city, further design and the city, further to be periphery of the city, further design and the city, further to be periphery of the city, further design and the city, further to be city.	nge plan of bus itional maintenance nd operations. Please resp luded in decision-making. loes this program intend to	ond to the ○ Yes
Metro Forward - In contreplacements. This will ecosts, etc. Racial Equity and S We are continuing of following questions Is the proposed proj For projects/program address? How and for Replacing buses on a reto service. Should there bus stoarge and mainte	inuing to offer safe, reliable and comforatbal ensure that Metro buses are not in service parameters to articulate and prioritize radiand incorporate these responses into y ect/program primarily focused on main that are not specifically focused on nor whom?	e transit services to all riders, ast their useful life, which could cial equity and social justic our budget narrative to entenance or repair? Inaintenance and repair, where the service in the service in the more heavily populated by pequalitative and quantitative and quantitative.	we need to fulfill a long-raid lead to breakdowns, add the company of the city's budget a source racial equity is incompany of the city, further periphery of the city, further periphery of the city, further cople of color.	nge plan of bus itional maintenance nd operations. Please resp luded in decision-making. loes this program intend to n good working order is critical in the main	ond to the ○ Yes
Metro Forward - In contreplacements. This will ecosts, etc. Racial Equity and S We are continuing of following questions Is the proposed proj For projects/program address? How and for Replacing buses on a reto service. Should there bus stoarge and mainte	inuing to offer safe, reliable and comforatbal ensure that Metro buses are not in service particular and prioritize radiand incorporate these responses into y ect/program primarily focused on main as that are not specifically focused on main whom? gular schedule ensures that we have an update be buses that breakdown, it may disproport nance facility. These areas also happen to be ape your proposal? Data may include of	e transit services to all riders, ast their useful life, which could cial equity and social justic our budget narrative to entenance or repair? Inaintenance and repair, where the service in the service in the more heavily populated by pequalitative and quantitative and quantitative.	we need to fulfill a long-raid lead to breakdowns, add the company of the city's budget a source racial equity is incompany of the city, further periphery of the city, further periphery of the city, further cople of color.	nge plan of bus itional maintenance nd operations. Please resp luded in decision-making. loes this program intend to n good working order is critical in the main	ond to the ○ Yes
Metro Forward - In contreplacements. This will doors, etc. Racial Equity and S We are continuing of following questions Is the proposed projic For projects/program address? How and for Replacing buses on a reto service. Should there bus stoarge and mainte What data helped shartacts, environmental	inuing to offer safe, reliable and comforatbal ensure that Metro buses are not in service particular and prioritize radiand incorporate these responses into y ect/program primarily focused on main as that are not specifically focused on main whom? gular schedule ensures that we have an update be buses that breakdown, it may disproport nance facility. These areas also happen to be ape your proposal? Data may include of	e transit services to all riders, ast their useful life, which could call equity and social justic our budget narrative to entenance or repair? maintenance and repair, which can be and safe fleet for all riders innately affect those living in the more heavily populated by perpair the populated by perpairs from a Racial Equity and ast their constructions.	we need to fulfill a long-raid lead to breakdowns, add the lead to breakdowns, add to break	nd operations. Please respluded in decision-making. loes this program intend to a good working order is critical orther from the main aphic, qualified census, or other sources.	ond to the ○ Yes

GHG emissions, improvassets or operations?	ram improv ving energy			lly economy, or red	ucing the environi	nental impact of the	,
If yes, describe how. Metro is currently anticipa after include moving towards.			uses in 2024, through	the Transportation buc	lget and BRT project	. In addition, plans for	2024 and
udget Information							
Prior Appropriation* *Based on Fiscal Years 2016-202	21	\$3,778,000	2016-2021 Actua	\$ \$3,263,	2022 Bud	get \$13,522,500	
dget by Funding Source							
Funding Source		2023	2024	2025	2026	2027	2028
orrowing - Non-GF GO	·			2,640,000	2,640,000	2,640,000	2,640,000
ederal Sources	Total	\$0	\$0	\$13,200,000	\$13,200,000	10,560,000	\$13,200,000
Insert Funding Source		ŞU	ŞU	\$13,200,000	\$13,200,000	\$13,200,000	313,200,000
Expense Type	e	2023	2024	2025	2026	2027	2028
Expense Type	e	2023	2024	2025 13,200,000	2026 13,200,000	2027 13,200,000	2028 13,200,000
Expense Type lachinery and Equipment insert Expense Type	Total	\$0	\$0	13,200,000 \$13,200,000			
Expense Type lachinery and Equipment insert Expense Type plain any changes from the	Total he 2022 CIP	\$0	\$0	13,200,000 \$13,200,000	13,200,000	13,200,000	13,200,000
Expense Type lachinery and Equipment linsert Expense Type lain any changes from the roject Schedule & 1 2023 Projects	Total he 2022 CIP	\$0	\$0	13,200,000 \$13,200,000 roject/program.	13,200,000	13,200,000	13,200,000
Expense Type Jachinery and Equipment	Total he 2022 CIP	\$0	\$0	13,200,000 \$13,200,000 roject/program.	13,200,000	13,200,000	13,200,000
Insert Expense Type Dain any changes from the project Schedule & I	Total he 2022 CIP	\$0	\$0	13,200,000 \$13,200,000 roject/program.	13,200,000	13,200,000	13,200,000
Expense Type lachinery and Equipment Insert Expense Type plain any changes from the roject Schedule & I 2023 Projects Project Insert item 2024 Projects	Total he 2022 CIP	\$0	\$0	13,200,000 \$13,200,000 roject/program.	13,200,000	13,200,000	13,200,000
Expense Type lachinery and Equipment Insert Expense Type plain any changes from the roject Schedule & I 2023 Projects Project Insert item 2024 Projects Project	Total he 2022 CIP Location	\$0	\$0 If funding for this property the second s	13,200,000 \$13,200,000 roject/program.	13,200,000	13,200,000	13,200,000
Expense Type lachinery and Equipment Insert Expense Type polain any changes from the polain and polain any changes from the polain and polain an	Total he 2022 CIP Location	\$0	\$0 If funding for this property the second s	13,200,000 \$13,200,000 roject/program.	13,200,000	13,200,000	13,200,000
Expense Type lachinery and Equipment Insert Expense Type plain any changes from the plain and plain any changes from the plain and plain any changes from the plain and	Total he 2022 CIP Location	\$0	\$0 If funding for this property the second s	13,200,000 \$13,200,000 roject/program.	13,200,000	13,200,000	13,200,000
Expense Type lachinery and Equipment Insert Expense Type plain any changes from the plain and plain any changes from the plain and plain any changes from the plain and	Total he 2022 CIP Location t Name	\$0	\$0 If funding for this property to the property of the proper	13,200,000 \$13,200,000 roject/program.	13,200,000	13,200,000	13,200,000
Expense Type lachinery and Equipment Insert Expense Type polain any changes from the solution of the soluti	Total he 2022 CIP Location t Name	\$0	\$0 If funding for this property to the property of the proper	13,200,000 \$13,200,000 roject/program.	13,200,000	13,200,000	13,200,000
Expense Type lachinery and Equipment Insert Expense Type polain any changes from the polain and polain any changes from the polain and polain	Total he 2022 CIP Location t Name	\$0	\$0 If funding for this property to the property of the proper	13,200,000 \$13,200,000 roject/program.	13,200,000	13,200,000	13,200,000
Expense Type lachinery and Equipment Insert Expense Type plain any changes from the special polarity of the special polarit	Total he 2022 CIP Location t Name t Name	\$0	\$0 If funding for this property is a second of the second	13,200,000 \$13,200,000 roject/program.	13,200,000	13,200,000	13,200,000
Expense Type lachinery and Equipment Insert Expense Type polain any changes from the content of the content	Total he 2022 CIP Location t Name t Name	\$0	\$0 If funding for this property is a second of the second	13,200,000 \$13,200,000 roject/program.	13,200,000	13,200,000	13,200,000
Expense Type lachinery and Equipment Insert Expense Type polain any changes from the polain and polain any changes from the polain and polain an	Total he 2022 CIP Location t Name t name	\$0	\$0 If funding for this property is a second of the second	13,200,000 \$13,200,000 roject/program.	13,200,000	13,200,000	13,200,000
Expense Type lachinery and Equipment Insert Expense Type polain any changes from the polain and polain any changes from the polain and polain an	Total he 2022 CIP Location t Name t Name	\$0	\$0 If funding for this property is a second of the second	13,200,000 \$13,200,000 roject/program.	13,200,000	13,200,000	13,200,000
Expense Type lachinery and Equipment Insert Expense Type polain any changes from the polain and polain any changes from the polain and polain an	Total he 2022 CIP Location t Name t name	\$0	\$0 If funding for this property is a second of the second	13,200,000 \$13,200,000 roject/program.	13,200,000	13,200,000	13,200,000
Expense Type Idachinery and Equipment Insert Expense Type Polain any changes from the color of the color o	Total he 2022 CIP Location t Name t name t name	\$0	\$0 If funding for this property is a second of the second	13,200,000 \$13,200,000 oject/program.	13,200,000	13,200,000	13,200,000

Operating Costs

Projects/Programs with a technological component will be required to follow City of Madison information technology policies and procedures for software/hardware acquisition and project support by IT staff. Answer the following questions below and upload relevant supplemental materials to 327

Over the next	SharePoint fo	older.	
		the project/program require any of the following IT resources?	\bigcirc Yes \bigcirc No
Electro	onic hardware	that will be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.?	○ Yes No
Softwa	are (either loca	al or in the cloud)?	○ Yes No
A new	website or ch	nanges to an existing sites?	○ Yes No
For projects/p	rograms requ	esting new software/hardware:	
•	ou submitted Software Reque	a Software/Hardware Request form? est Form	○ Yes No
	ou submitted ect Request Form	an IT project request form?	○ Yes No
Have y	ou worked wi	ith IT to complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder.	○ Yes ⑥ No
Changes to ex	isting hardwa	re/ software:	
Will an	ny existing sof	tware or processes need to be modified to support this project/program or initiative?	○ Yes ⑥ No
-	have you uplo Capital Materia	paded a plan for incorporating those changes to your agency's capital SharePoint folder?	○ Yes No
Surveillance To	echnology:		
-	u believe any c <u>O Sec. 23.63(2</u>	of the hardware or software to be considered surveillance technology? Surveillance technology is defined	○ Yes ⑥ No
	-	mitted the surveillance request form to your agency's capital SharePoint folder? quest Attachment	○ Yes No
require any of	IT costs, proje f the following		○ Yes ○ No
Facilitie	es/land maint	enance?	○ Yes No
	_	intenance costs?	- 14 - 11
Vehicle	e setup or mai		○ Yes ⊙ No
	-	nt or consulting contracts?	○ Yes ● No
Externa	al manageme	nt or consulting contracts? al FTE positions required for ongoing operations of this project/program?	
Externa How m Estimate the p	al managements	al FTE positions required for ongoing operations of this project/program?	
Externa How m	al manageme	al FTE positions required for ongoing operations of this project/program?	
Externa How m Estimate the p	al managements	al FTE positions required for ongoing operations of this project/program?	
Externa How m Estimate the p	al managements	al FTE positions required for ongoing operations of this project/program?	
Externa How m Estimate the p Major	al managements	al FTE positions required for ongoing operations of this project/program?	

				Submitted
	20	023 Capital Improven	nent Plan	
		Program Budget Pro	posal	
Identifying Informa	ation			
Agency	Metro Transit 🔻	Proposal Name	Transit System Upgrades ✓	
Project Number	85003	Project Type	Program	
Project Category	Other	Priority:	Select 🗸	
2023 Project Number				
Description				
			improve the efficiency of Metro Transit's operations t I investments meant to reduce future operating costs	
Does the project/program	n description require updates? I	If yes, please include below.		
Alignment with Stra	ategic Plans and Citywide	e Priorities		
Citywide Element:	Land Use and Transportation	~		
Strategy	Improve transit service, especia	ally to peripheral employment and re	sidential locations, with a focus on reducing the trave	I time fo 🗸
Describe how this pro	ject/program advances the City	wide Element:		
	itus quo will result in a structural bud to keep cost growth in line with exp		service. These investments are intended to	
Climate Forward, Hou- If yes, specify which p Metro Forward - These o	gram advance goals in a Citywide sing Forward, Metro Forward, Vi lan(s) the project/program woul perational upgrades over the next se rating defecit would eventually mean	ald advance and describe how the everal years are to help gain efficienci	than Imagine Madison (e.g. Yes No e project/program will help the City meet its st es in multiple areas of Metro. If this were not lld be a detriment to residents of the City and	crategic goals.
following questions a Is the proposed proje For projects/program address? How and for The transit system upgra increasing average speed also happen to be more	or efforts to articulate and priority and incorporate these responses ect/program primarily focused or s that are not specifically focuse or whom? des capital budget is intended to mades of the bus, which disproportionate theavily populated by people of color.	on maintenance or repair? ed on maintenance and repair, we sake strategic investments that reduce ely benefits those living in the periphor.	ce in the City's budget and operations. Please of the sure racial equity is included in decision-making that specific inequities does this program interpretating costs over time. Costs are typically reduced by the city and traveling longer distances. These are the data such as demographic, qualified census	Yes No
		endations from a Racial Equity ar a recommendation from a Neigh	nd Social Justice Analysis, or other sources.	⊜ Yes No
				J 132 😈 1.10

Climate Resilience an Does this project/prop	nd Sustai	nability						
GHG emissions, impro assets or operations?							nge impacts, reducin nental impact of city	
If yes, describe how.								
Some of the potential up								re
efficent service, which wi	ill reduce ope	erational costs, as v	well as lessen	ing idle time	e and emmissions wa	iting for traffic signal	s and stops.	
Budget Information Prior Appropriation* *Based on Fiscal Years 2016-20	121	\$591,355	2016-202	21 Actuals	\$371,8	2022 Bud	get \$2,124,000	
udget by Funding Source								
Funding Source		2023	2024		2025	2026	2027	2028
Borrowing - GF GO	Total	2,126,000		99,000	1,306,000	178,000	186,000	131,000
Insert Funding Source	Total	\$2,126,000	\$2,79	99,000	\$1,306,000	\$178,000	\$186,000	\$131,000
		pact Fee funding	source, wh	ich distric	t(s)?			
Expense Type		2023	2024		2025	2026	2027	2028
Machinery and Equipment	~	2,126,000	2,7	99,000	1,306,000	178,000	186,000	131,000
	Total	\$2,126,000	\$2,7	99,000	\$1,306,000	\$178,000	\$186,000	\$131,000
taff has been fabricating part: nd \$70,000 in 2024 for the se	econd scrubb		a decrease iii	tile 2025 fe	quest by \$140,000, a	iliu ilisteau aliocateu	\$70,000 III 2023 IOI IE	
project Schedule &			ity on Hanso	n Road, we l	nave added \$600,000	to the 2024 request	to outfit that location	with necessary equipm
project Schedule & 2023 Projects	Location				nave added \$600,000	to the 2024 request	to outfit that location	
project Schedule & 2023 Projects			Est Cost	Location	nave added \$600,000	to the 2024 request	to outfit that location	
Project Schedule &	Location				nave added \$600,000	to the 2024 request	to outfit that location	
Project Schedule & 2023 Projects Project Insert item 2024 Projects	Location		Est Cost	Location	nave added \$600,000	to the 2024 request	to outfit that location	
Project Schedule & 2023 Projects Project Insert item 2024 Projects	Location				nave added \$600,000	to the 2024 request	to outfit that location	
Project Schedule & 2023 Projects Project Insert item 2024 Projects	Location		Est Cost	Location	nave added \$600,000	to the 2024 request	to outfit that location	
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Project Schedule & 2023 Projects Project Insert item 2024 Projects Project Insert item 2025 Projects Project Insert item 2026 Projects	Location ct Name ct Name		Est Cost Est Cost	Location	nave added \$600,000	to the 2024 request	to outfit that location	
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2023 Projects Project Insert item 2024 Projects Project Insert item 2025 Projects Projects Projects Projects Insert item 2026 Projects Projects Projects Insert item 2027 Projects	ct Name ct name ct name		Est Cost Est Cost Est Cost	Location Location Location		to the 2024 request	to outfit that location	

Operating Costs

Insert item

	raware acquisi s SharePoint fo	tion and project support by ΓΙ staπ. Answer tne tollowing questions below and upload relevant supplement older.	al materials to
		I the project/program require any of the following IT resources?	○ Yes ○ No
Electro	onic hardware	that will be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.?	○ Yes No
Softw	are (either loc	al or in the cloud)?	○ Yes No
A new	website or ch	nanges to an existing sites?	○ Yes No
		uesting new software/hardware:	
	you submitted <u>/ Software Reque</u>	a Software/Hardware Request form? est Form	○ Yes ⊚ No
	you submitted ect Request Forn	an IT project request form?	○ Yes No
	-	ith IT to complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder.	○ Yes No
	xisting hardwa		
Will a	ny existing sof	tware or processes need to be modified to support this project/program or initiative?	○ Yes ⑥ No
	have you uplo y Capital Materia	paded a plan for incorporating those changes to your agency's capital SharePoint folder?	○ Yes No
Surveillance 1	Technology:		
_	u believe any o iO Sec. 23.63(2	of the hardware or software to be considered surveillance technology? Surveillance technology is defined (2).	○ Yes ● No
		mitted the surveillance request form to your agency's capital SharePoint folder? quest Attachment	○ Yes No
	_	ects/programs may have other operational impacts. Over the next six years, will the project/program g?	○ Yes ○ No
Facilit	ies/land main	tenance?	○ Yes ⑤ No
Vehicl	le setup or ma	intenance costs?	○ Yes ○ No
Exterr	nal manageme	nt or consulting contracts?	○ Yes ● No
How r	many addition	al FTE positions required for ongoing operations of this project/program?	
Estimate the	project/progra	am annual operating costs by major.	
Major	Annual Cost	Description	
☑ Insert item			
Save		Submit	
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Notes:			
			Ver 1 0314202
Save and Close			

Capital Improvement Plan

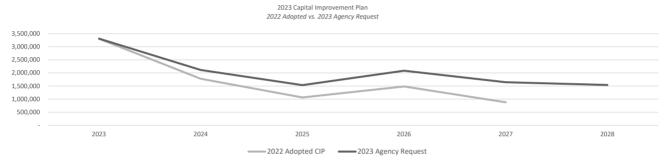
2023 Capital Budget 2023 Capital Improvement Plan*

2022 Adopted	2023 Request	Change
3,305,000	3,310,000	5,000
8,515,500	10,690,500	2,175,000
*Years 2023 to 2	2027 used for com	nparison.

	2022	2023
Number of Projects	2	2

Project Summary: Agency Request

	2023	2024	2025	2026	2027	2028
Building and Building Improvements	2,260,000	1,735,500	520,000	1,335,000	610,000	770,000
Machinery and Other Equipment	1,050,000	380,000	1,015,000	750,000	1,035,000	770,000
Total	3,310,000	2,115,500	1,535,000	2,085,000	1,645,000	1,540,000



Major Changes/Decision Points

Building and Building Improvements

- Program budget increased \$1.4m from 2024 to 2027 due to the identification of additional renovation projects Machinery and Other Equipment
- Program budget increased \$780k from 2023 to 2027 due to updated pricing and the identification of additional replacements



MONONA TERRACE COMMUNITY AND CONVENTION CENTER

ONE JOHN NOLEN DRIVE MADISON, WI 53703 TEL608 261-4000 FAX608 261-4049

Date: April 22, 2022

To: David Schmiedicke, Finance Director

From: Connie Thompson, Monona Terrace

Subject: Monona Terrace 2023 Capital Budget

2023 Goals for Capital:

To replace inefficient, high maintenance equipment, and continuing the upkeep of a 25+ year old building.

To maintain Monona Terrace's competitive position as an economic catalyst, community gathering place and destination for tourists, thereby fulfilling our mission.

To begin preparations for 2024 renovation projects, which is part of our every 10-year improvement plan.

Criteria used to prioritize projects:

Key personnel, including Senior Managers and Mid-Managers, meet to identify the key goals and objectives for the upcoming budget cycle. The goals and objectives are established and a list of projects are established and prioritized. Next, we meet to confirm the goals and projects that have been identified and the justification behind each project. For the purposes of identifying projects, we use product life expectancy, maintenance records, energy efficiency, and current technology expectations among other analysis tools.

Prioritized list of 2023 Capital Projects:

- 1. Carpet purchase
- 2. Tile project (Rooftop regular and Rooftop name tiles)
- 3. Mid-tier projector replacement
- 4. 3-foot Stage and Stairs for Rooftop Stage
- 5. Wood Door replacement
- 6. Hearing Assistance system replacement
- 7. Lighting controls upgrade
- 8. Upgrading server systems
- 9. Décor package (17' pipe, bases, and drape)
- 10. Banquet chairs replacement
- 11. Stage skirting replacement
- 12. Wireless microphone upgrades
- 13. Wood surface refinishing (WI and Dane Rooms)
- 14. Two-way radio replacement (partial)
- 15. Restroom fixtures
- 16. Gallery Renovation (Level 3)
- 17. Chariot I-Vac and Agua Ride replacement
- 18. Replacement of work stations, monitors and printers
- 19. Rooftop membrane inspection/repair

Summary of Changes from 2022 Capital Improvement Plan:

Our 2023 Capital request increased \$5,000, due to getting updated information on the purchase of our Operations Department cleaning equipment. Our 2024 – 2028 requests have increased, as we have identified additional projects that need to be completed, due to continuing to keep up the appearance of the building, or equipment that is reaching or has exceeded its useful life. A majority of those projects have been added with the idea of them being part of General Borrowing, instead of being funded through Room Tax contributions. Last year's submission consisted of borrowing for our Building and Building Improvements, and a majority of the Machinery and other Equipment was funded with Room Tax contributions.

Potential for Scaling Capital Requests:

After drastically reducing budget requests in 2021 for the time period of 2022 – 2027, we have added back critically important projects that had been removed or delayed in previous years. Additionally, we have reached out to vendors, in the hopes of getting updated pricing for machinery, equipment, and building projects that have been identified as part of our 2023 – 2028 request.

Enterprise Agencies Only

Prompt 1: Discuss the ability of the Enterprise fund to support debt service for the proposed capital projects

Per Dave Schmiedicke, we will be funding Monona Terrace capital projects for years 2023 and 2024 through general obligation borrowing. Years 2025-2028 will be funded with room tax funds.

Submitted

dentifying Inform	nation					
gency	Monona Terrace	~	Proposal Name	Building and Bui	Iding Improvements 🗸	
oject Number	10031		Project Type	Program	S. President	
oject Category	Facility		Priority:	Select	~	
023 Project Number						
escription						
alkway, exterior building rrace, which is complete mmission, including set es the project/progra s program funds building	cleaning, audio system upgrade	es, and rooftop loo ensure Monor erves. tes? If yes, ple race Community	andscaping improvements. na Terrace major capital nee ease include below. and Convention Center. The	Increased budget in 20 ds are addressed will r e goal of the program i		tion of the Mo
Room Tax Commission,	d on a ten-year cycle. Funding to including setting aside revenue	in capital reserv	res.	ls are addressed will re	equire long-range planning by	
ignment with St	ratagic Dlane and Cit					
•	rategic Plans and City	wide Priori				
Citywide Element:	Culture and Character	wide Priori	rites			
Citywide Element: Strategy Describe how this pr As a cultural and econo backgrounds a place to connued success, and o	Culture and Character Create vibrant and invitin oject/program advances the mic engine for the downtown, N visit, aend events, and hold mee ur ability to support downtown	ng places throug e Citywide Elen Madison, and the engs, banquets,	h creative architecture and ment: State, Monona Terrace proetc. The overall appearance	vides opportunies for and funconality of our		v]
Citywide Element: Strategy Describe how this pr As a cultural and econo backgrounds a place to connued success, and o Other Strategic Plans Does the project/pro Climate Forward, Ho	Culture and Character Create vibrant and invitin oject/program advances the mic engine for the downtown, Novisit, aend events, and hold mee ur ability to support downtown Egram advance goals in a Cit using Forward, Metro Forwa Social Justice	g places throug e Citywide Elei Madison, and the engs, banquets, businesses, inia ywide agenda ard, Vision Zer	h creative architecture and ment: e State, Monona Terrace proetc. The overall appearance was to increase equity and door strategic plan other too)?	vides opportunies for and funconality of our iversity. han Imagine Madis	on (e.g. Yes No	
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Citywide Element: Strategy Describe how this pr As a cultural and econo backgrounds a place to connued success, and o Other Strategic Plans Does the project/pro Climate Forward, Ho Acial Equity and S We are continuing of following questions Is the proposed proj Describe how routin equity lens to priorit Replacing the rooftop to	Culture and Character Create vibrant and invitin pject/program advances the mic engine for the downtown, N visit, aend events, and hold mee ur ability to support downtown :: gram advance goals in a Cit using Forward, Metro Forwa Social Justice ur efforts to articulate and p and incorporate these respondent program primarily focus e maintenance and/or sched ize maintenance and/or rep	g places throug c Citywide Elei dadison, and the engs, banquets, businesses, inia ywide agenda ard, Vision Zer orioritize racia onses into you sed on mainte duled repair co air projects. for all visitors to	h creative architecture and ment: Estate, Monona Terrace procedure. The overall appearance was to increase equity and do or strategic plan other to)? Il equity and social justical pudget narrative to enternance or repair? Considers equity and qual to the Convention Center; out	vides opportunies for and funconality of our iversity. han Imagine Madis e in the City's budgsure racial equity is ity of life for resident in the control of the contro	on (e.g. Yes No et and operations. Please respinched in decision-making. nts. Describe how you use an provides an updated look to the	oond to the

GHG emissions, improving energy efficiency, growing a climate-friendly economy, or reducing the environmental impact of city assets or operations? If yes, describe how. Our Lighting Controls upgrade will result in efficiencies when scheduling areas of the building that will be utilized on a daily basis. **Budget Information Prior Appropriation*** \$930,000 2016-2021 Actuals \$926,891 2022 Budget \$1,185,000 *Based on Fiscal Years 2016-2021 **Budget by Funding Source Funding Source** 2023 2024 2025 2026 2027 2028 Borrowing - Non-GF GO 2,260,000 1,735,500 520,000 1,335,000 610,000 770,000 Total \$520,000 \$610,000 \$2,260,000 \$1.735.500 \$1,335,000 \$770.000 ■ Insert Funding Source If TIF or Impact Fee funding source, which district(s)? **Budget by Expenditure Type** Expense Type 2023 2024 2025 2026 2027 2028 Building 2,260,000 1,735,500 520,000 1,335,000 610,000 770,000 Total \$520,000 \$2,260,000 \$1,335,000 \$610,000 \$770,000 \$1,735,500 Explain any changes from the 2022 CIP in the proposed funding for this project/program. As we get closer to our 2024 Renovation year, we have tried to identify increases in costs for 2024, and additional replacements/upgrades that need to be done as we surpass 25 years in operation. **Project Schedule & Location** 2023 Projects Est Cost Location Project Name Building and Building Improvement - Monona Terrace \$2,260,000 One John Nolen Drive Madison projects for 2023 currently include: Rooftop name tile project; re-grouting the main entrance; renovation purchases (renovation scheduled for 2024) - carpet, restroom fixtures, doors, painting, Level 3 Gallery renovations, and wood surfaces. Additional projects include rooftop membrane inspection and repair, and technology upgrades, such as Hearing Assistance system replacement, lighting controls upgrade, and upgrades to the Server systems. Insert item 2024 Projects Est Cost Location **Project Name** \$1,735,500 One John Nolen Drive Madison Building and Building Improvement - 2024 renovation projects currently include: kitchen floor refinish, installation of carpet building-wide; improvements to heater panels, replacement of wood doors, hardware, windows, and stainless steel elevator panels. Additional projects include: replacement of "beehive" lighting, Exhibition Hall power upgrade and lighting replacement; building wide data cable update, and digital signage upgrade Insert item 2025 Projects Project name Est Cost Location Building and Building Improvement - currently identified \$520,000 One John Nolen Drive Madison projects for 2025 at Monona Terrace include: replacement of digital sound mixer, landscaping upgrades, furniture replacement , replacement of Lecture Hall Stage flooring, exterior building cleaning, replacing the rooftop gates on Level 5, and upgrading LED theatrical lighting fixtures. Insert item 2026 Projects Project name Est Cost Location

Project name	Est Cost	Location	
Building and Building Improvement - currently identified projects for 2026 at Monona Terrace include: rooftop membrane inspection/repair,window replacement, Fire Alarm system upgrade, HVAC controls replacement/upgrade, and Lecture Hall technology upgrade.	\$1,335,000	One John Nolen Drive Madison	
☑ Insert item			
2027 Projects Project name	Est Cost	Location	
Building and Building Improvement - projects currently identified for 2027 include: upgrading the VMWare network, Level 2 and 3 office furnishing replacements, Exhibition Hall floor box replacement, upgrades to interior lighting, replacement and upgrade of our Card Access system, and rooftop membrane inspection/repair.	\$610,000		
☐ Insert item 2028 Projects			
Project Name	Est Cost	Location	
Building and Building Improvement - projects currently identified for 2028 include: Network switch replacement, resurfacing the Exhibition Hall floor, landscaping upgrades, upgrades to our Electronic signage, exterior building cleaning, and upgrading the Gift Shop.	770,000	One John Nolen Drive Madison	
■ Insert item			
	oort by IT staff. A	red to follow City of Madison information technology policies and pro nswer the following questions below and upload relevant supplement he following IT resources?	
Electronic hardware that will be connected	ed to a City devic	e in any manner, including wireless, bluetooth, NFC, etc.?	○ Yes ● No
Software (either local or in the cloud)?			○ Yes ● No
A new website or changes to an existing	sites?		○ Yes ○ No
or projects/programs requesting new software,	/hardware:		
Have you submitted a Software/Hardwar IT New Software Request Form	e Request form?		○ Yes No
Have you submitted an IT project request	t form?		○ Yes No
Have you worked with IT to complete an	IT Budget Analys	is form? If yes, please upload your agency's capital SharePoint folder.	○ Yes No
Changes to existing hardware/ software:			
, , , , , , , , , , , , , , , , , , , ,		ed to support this project/program or initiative?	○ Yes ⑤ No
Agency Capital Materials	porating those c	hanges to your agency's capital SharePoint folder?	○ Yes ⑥ No
Surveillance Technology: Do you believe any of the hardware or so in MGO Sec. 23.63(2).	ftware to be con	sidered surveillance technology? Surveillance technology is defined	○ Yes No
If yes, have you submitted the surveilland Surveillance Budget Request Attachment	ce request form t	o your agency's capital SharePoint folder?	○ Yes No
Other Operating Costs n addition to IT costs, projects/programs may ha equire any of the following?	ave other operat	ional impacts. Over the next six years, will the project/program	○Yes ○No
Facilities/land maintenance?			○ Yes ● No
Vehicle setup or maintenance costs?			○ Yes No
External management or consulting cont	racts?		○ Yes ● No
How many additional FTE positions requi	red for ongoing o	operations of this project/program?	
stimate the project/program annual operating	costs by major.		
Major Annual Cost Description			
Major Annual Cost Description Insert item			

Notes	
Notes:	
Notes.	
	Ver 1 03142022
Save and Close	

Submitted

	2	O23 Capital Improver Program Budget Pro		
Identifying Informa	ation			
Agency	Monona Terrace	Proposal Name	Machinery and Other Equipment ✓	
Project Number	10037	Project Type	Program	
Project Category	Facility	Priority:	Select ✓	
2023 Project Number				
Description				
This program funds machine			to provide a safe environment for clients and guests es, battery backup replacement, and riding vacuum:	
This program funds machine to increase overall customer chairs, stage skirting, Decor p	satisfaction. Projects planned for 20 package, cleaning equipment, rooftc	ona Terrace. The program's goal is to 23 include preparation for 2024's rer o stage and stairs, replacing work sta	o provide a safe environment for clients and guests novation year - purchase of replacement banquet ations, and projector replacements.	and
•	ategic Plans and Citywid			
Citywide Element:	Culture and Character	~		
Strategy		es through creative architecture and	d urban design.	~
As a cultural and econom all backgrounds a place to	o visit, attend events, and hold mee	n, Dane County, and the State, Monongs, banquets, etc. The overall appe	ona Terrace provides opportunities for people of gearance and functionality of our building is icrease equity and diversity. Improves	
		e agenda or strategic plan other ision Zero)?	than Imagine Madison (e.g. Yes Yes	0
	ır efforts to articulate and prior		ice in the City's budget and operations. Pleas ensure racial equity is included in decision-ma	
Is the proposed proje	ect/program primarily focused o	n maintenance or repair?		⊖ Yes 🌘 No
For projects/program address? How and for	•	d on maintenance and repair, w	what specific inequities does this program int	end to
	and machinery that is either past its periodically, to meet and exceed cl	, , ,	. Additionally, the upgrading of equipment used for	r client
-			ve data such as demographic, qualified censund Social Justice Analysis, or other sources.	ıs

Does this project/program impro GHG emissions, improving energ assets or operations?						○ Yes No
udget Information						
Prior Appropriation* *Based on Fiscal Years 2016-2021	\$217,500	2016-2021	Actuals \$52	,010 2022 Bud	get \$215,000	
dget by Funding Source						
Funding Source	2023	2024	2025	2026	2027	770.000
oom Tax Total	\$1,050,000	\$380,0		750,000 \$750,000	1,035,000 \$1,035,000	\$770,000
Insert Funding Source	\$1,050,000	\$300,0	\$1,015,000	\$750,000	\$1,055,000	\$770,000
dget by Expenditure Type Expense Type	2023	2024	2025	2026	2027	2028
Nachinery and Equipment	1,050,000	380,	000 1,015,000	750,000	1,035,000	770,000
Total	\$1,050,000	\$380,	000 \$1,015,000	\$750,000	\$1,035,000	\$770,000
2023 Projects						
Project Name			Location			
Machinery and Other Equipment - project identified for 2023 include: replacement c and bases; replacemend of banquet chair of stage skirting; A/V equipment upgrade wireless microphones and radio replacem cleaning equipment, 3 foot stage and stai rooftop, upgrades to staff work stations, a projector replacement completes the list of equipment.	of pipe, drape s, replacement s, including ent. Building rs for the and midtier	\$1,050,000	One John Nolen Drive			
■ Insert item 2024 Projects						
Project Name						
		Est Cost	Location			
Machinery and Other Equipment - 2024 e machinery includes: Rope and stanchion i use; replacing/upgrading our Fire Pump C easels and white boards; cleaning equipm replacing trash and recycle containers.	for building wide Control; replacing		L <i>ocation</i> One John Nolen Drive			
machinery includes: Rope and stanchion fuse; replacing/upgrading our Fire Pump Ceasels and white boards; cleaning equipm	for building wide Control; replacing					
machinery includes: Rope and stanchion fuse; replacing/upgrading our Fire Pump Ceasels and white boards; cleaning equipm replacing trash and recycle containers. Insert item 2025 Projects Project name	for building wide Control; replacing nent, and	\$380,000				
machinery includes: Rope and stanchion fuse; replacing/upgrading our Fire Pump Ceasels and white boards; cleaning equipm replacing trash and recycle containers. Insert item 2025 Projects	rojects include: lacing building under gescriber building gr scrubber des include	\$380,000 Est Cost	One John Nolen Drive			
machinery includes: Rope and stanchion of use; replacing/lupgrading our Fire Pump Ceasels and white boards; cleaning equipm replacing trash and recycle containers. Insert item 2025 Projects Project name Machinery and Other Equipment - 2025 p Chiller and HVAC drive units upgrade, repcleaning equipment including a large ridin machine, and A/V upgrades. Those upgravideo switchers, wireless microphones, he clients, and LCD screens. Insert item	rojects include: lacing building under gescriber building gr scrubber des include	\$380,000 Est Cost	One John Nolen Drive			
machinery includes: Rope and stanchion if use; replacing/upgrading our Fire Pump Cleasels and white boards; cleaning equipm replacing trash and recycle containers. Insert item 2025 Projects Project name Machinery and Other Equipment - 2025 p Chiller and HVAC drive units upgrade, repcleaning equipment including a large ridin machine, and A/V upgrades. Those upgravideo switchers, wireless microphones, heclients, and LCD screens. Insert item 2026 Projects	rojects include: lacing building under gescriber building gr scrubber des include	\$380,000 Est Cost \$1,015,000	One John Nolen Drive Location One John Nolen Drive			
machinery includes: Rope and stanchion of use; replacing/pupgrading our Fire Pump Ceasels and white boards; cleaning equipm replacing trash and recycle containers. Insert item 2025 Projects Project name Machinery and Other Equipment - 2025 p Chiller and HVAC drive units upgrade, repcleaning equipment including a large ridin machine, and A/V upgrades. Those upgravideo switchers, wireless microphones, he clients, and LCD screens. Insert item	rojects include: lacing building gscrubber des include eaadsets for	\$380,000 Est Cost \$1,015,000	One John Nolen Drive			

Location

Est Cost

■ Insert item 2027 Projects

Project name

Project name	Est Cost	Location	
Machinery and Other Equipment - 2027 projects currently identified include: building cleaning equipment, including an escalator cleaner; AV camera replacement; replacement of classroom tables, a new dishwashing machine in the Kitchen; new Ice machines, upgrades to the elevators and escalators, upgrade to the John Nolen Drive marquee signage; replacement of entrance mats, replacement of office tables and chairs; replacement /	\$1,035,000	One John Nolen Drive	
upgrade of AHU chilled water coils. Insert item			
2028 Projects			
Project Name Machinery and Other Equipment - 2028 projects	Est Cost	Location One John Nolen Drive	
currently identified include: building radio upgrade, Cooling Tower replacement, building cleaning equipment replacement, replacement of Pipe and Drape; replacement of meeting space coat racks, upgrade to the Command Center, rolling dumpster replacement, and replacement/upgrade of AHU heating coils.	770,000	One John Notes Drive	
Insert item			
	oort by IT staff. A	ired to follow City of Madison information technology policies and pro inswer the following questions below and upload relevant supplement the following IT resources?	
Electronic hardware that will be connecte	ed to a City devi	te in any manner, including wireless, bluetooth, NFC, etc.?	Yes No
Software (either local or in the cloud)?			○ Yes No
A new website or changes to an existing s	sites?		○ Yes No
projects/programs requesting new software,	/hardware:		
Have you submitted a Software/Hardwar			○ Yes No
Have you submitted an IT project request IT Project Request Form	form?		○ Yes ⊙ No
-	IT Budget Analy	sis form? If yes, please upload your agency's capital SharePoint folder.	○ Yes ⊚ No
anges to existing hardware/ software:			
Will any existing software or processes ne	eed to be modifi	ed to support this project/program or initiative?	○ Yes ○ No
If yes, have you uploaded a plan for incor Agency Capital Materials	porating those of	changes to your agency's capital SharePoint folder?	
rveillance Technology:			
Do you believe any of the hardware or so in MGO Sec. 23.63(2).	ftware to be cor	nsidered surveillance technology? Surveillance technology is defined	○ Yes ⑤ No
If yes, have you submitted the surveilland Surveillance Budget Request Attachment	ce request form	to your agency's capital SharePoint folder?	○ Yes No
her Operating Costs addition to IT costs, projects/programs may ha quire any of the following?	ave other opera	tional impacts. Over the next six years, will the project/program	○ Yes ○ No
Facilities/land maintenance?			○ Yes ⊙ No
Vehicle setup or maintenance costs?			○ Yes ● No
External management or consulting contr	racts?		○ Yes ⊙ No
How many additional FTE positions requi	red for ongoing	operations of this project/program?	
imate the project/program annual operating	costs by major.		
Major Annual Cost Description			
Insert item			

Notes:	
	Ver 1 0314202:
Save and Close	

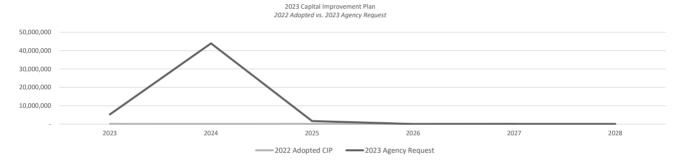
Capital Improvement Plan

2023 Capital Budget 88,000 5,237,700 5,149,700
2023 Capital Improvement Plan* 88,000 50,948,700 50,613,700
*Years 2023 to 2027 used for comparison.

	2022	2023
Number of Projects	1	6

Project Summary: Agency Request

	2023	2024	2025	2026	2027	2028
Garage Lighting Replacement	420,000	-	-	-	-	-
Intercity Bus Terminal	200,000	-	1,500,000	-	-	-
PEO Facility	200,000	-	-	-	-	-
PEO Technology Equipment	169,700	40,500	42,500	-	-	-
State Street Campus Garage Replacement	4,160,000	43,881,000	-	-	-	-
Vehicle Replacement	88,000	37,000	96,000	40,000	74,000	93,000
Total	5,237,700	43,958,500	1,638,500	40,000	74,000	93,000



Major Changes/Decision Points

Garage Lighting Program

- · The Garage Lighting Replacement project last received budget appropriation in the 2019 adopted capital budget
- Project added back to the CIP with a request of \$420k funded by Parking Reserves to address increased costs
- \$1.7m project added to the CIP to construct an intercity bus terminal as part of the State Street Campus Garage reconstruction
- General Fund GO borrowing is proposed as the funding source for the project

PEO Facility

• \$200k project added to the CIP funded by General Fund GO borrowing to fund improvements for a temporary leased facility to house Parking Enforcement Officers (PEO)

PEO Technology Equipment

- \$253k project added to the CIP funded by General Fund GO borrowing to replace handheld radios and vehicle computer equipment used by PEOs State Street Campus Garage Replacement
- \$48.0m project added to the CIP to replace the State Street Campus Garage
- Requested funding for the project includes \$15.0m in Parking reserves, \$15.0m in TIF supported borrowing, and \$18.0m in Parking Fund supported GO borrowing
- Air rights payments associated with the project are expected to be \$18.0m and will be deposited in Parking's reserves

TO: David Schmiedicke, Finance Director

FROM: David Wills, Interim Parking Manager

DATE: April 22, 2022

SUBJECT: Parking Division Capital Request

Goals of Agency's Capital Budget

Key goals of the Parking Division's Capital Budget request are:

- 1. Implement the inter-departmental project associated with the State Street Campus Garage and mixed use development. This project:
 - a. Replaces a deteriorating ramp over 50 years old,
 - b. Constructs an intercity bus terminal, a key Land Use and Transportation strategy in the Imagine Madison Comprehensive Plan.
 - c. Constructs student housing, leveraging the increment created by the housing to help finance the parking replacement and inter-city bus terminal.
- 2. Transferring Parking Enforcement Officer (PEO) operations to the Parking Division. This involves both technological equipment and housing for vehicles and officers.
- 3. Vehicle/Equipment replacement program for the Parking Division field operations. This involves the replacement of vehicles and equipment on a ten year life cycle or based upon pressing need due to equipment failure and/or increased operating costs.

The State Street Campus Garage addresses *Imagine Madison* Land Use and Transportation Strategy 7, Maintaining downtown Madison as a major activity center for the region.

The Intercity Bus Terminal directly addresses Imagine Madison Land Use and Transportation Strategy 4a, Improving access of transit service to nearby cities, such as Milwaukee, Chicago, and Minneapolis. The Intercity Bus Terminal also addresses equity considerations as it provides inter-regional access to those without other alternatives.

Capital expenses facilitating the transfer of PEOs to the Parking Division seek to increase coordination between parking supply and enforcement as well as comply with the Common Council resolution, legistar 64333.

Prioritized List of Capital Requests

The Parking Division's prioritized list of Capital Requests are largely driven by readiness and interdependence on Capital Project from other departments.

N	Name and Ranking Number		Criteria Used to Prioritize
1.	State Street Campus Garage Replacement	14145	This garage built in 1964 is nearing the end of its useful life. It is part of a connected, interdependent project that also constructs an intercity bus terminal and student housing. With receiving proposals from the State Street Campus Garage Mixed Use Development, the project is in has a more defined scope and higher state of readiness.

Name and Ranking Number		Number	Criteria Used to Prioritize
1.	Intercity Bus Terminal	14146	This intercity bus terminal has the same prioritization as the State Street Campus Garage Replacement because they are interdependent and must be constructed together. The intercity bus terminal was made a separate budget item so federal grant programs could be pursued to absorb this cost.
3.	PEO Facility	14148	The resolution in legistar 64333 directs PEOs to be fully transferred to the Parking Division by the end of 2023. This entails moving up to 20 vehicles and staff to a centralized facility. This budget item provides an allotment for tenant improvements for a temporary leased facility.
4.	PEO Technology Equipment	14147	This budget request replaces 32 handheld radios used by PEOs yet will be remain with Madison Policy Department. Subsequent years replace in-vehicle computer equipment nearing the end of their useful life.
5.	Vehicle Replacement	17600	This request seeks to maintain an operational and reliable fleet of vehicles used to maintain parking facilities.
6.	Garage Lighting Replacement	16120	The project seeks to replace obsolete lighting to LED fixtures to improve energy efficiency and lighting levels.

Summary of Changes from 2022 Capital Improvement Plan

The State Street Garage Replacement and Intercity Bus Terminal was on the horizon list for the 2022 budget year. Since then, we have received proposals for a mixed use development that replaces the parking garage, constructs an intercity bus terminal, and constructs student housing. The project scope, costs, and timeline are much more defined.

The PEO Facility and PEO Technology equipment were not included in 2022's budget pending direction from the Common Council in legistar 64333. In reviewing and pursuing temporary rental facilities for PEOs it has become evident that some tenant (city) improvements will be necessary (PEO Facility). As the transfer comes to fruition, the replacement of equipment (PEO Technology Equipment) has become necessary.

The Garage Lighting Replacement was not included in the 2022 CIP, but was incorporated in the 2018 Capital Budget. The Overture garage lighting has not yet been replaced, and needs additional funds to address increased costs.

Potential for Scaling Capital Requests

The number of parking stalls in the State Street Campus Parking garage could be reduced. According to proposals, the cost of each parking space exceeds \$70,000. Reducing the number of parking spaces would reduce the total cost of the parking structure.

The replacement of handheld radios for the PEOs could be spread over two years, instead the one year currently planned.

Enterprise Agencies Only

The balance of the Parking Reserve, which has normally funded replacement of parking facilities as well as Parking Division operational costs, has been reduced considerably with COVID-19. Parking revenues have not been restored to a level where they meet operational costs. There is a balance within the Parking Reserve that could be used to partially satisfy some of the requested capital expenditures.

Submitted 2023 Capital Improvement Plan **Program Budget Proposal Identifying Information** Agency Parking Utility **Proposal Name** Garage Lighting Replacement ✓ **Project Number Project Type** 16120 Program **Project Category Priority:** Facility 2023 Project Number Description Does the project/program description require updates? If yes, please include below. This project will replace the overhead lighting fixters with energy efficient LED lights in Parking garages, specifically the Overture garage, operated by the Parking Division. The goal is to replace obsolete fixters with energy efficient, longer lasting, and higher quality lights. Alignment with Strategic Plans and Citywide Priorities **Citywide Element:** Green and Resilient Strategy Increase the use and accessibility of energy efficiency upgrades and renewable energy. Describe how this project/program advances the Citywide Element: This project decreases energy spent on garages by replacing obsolete lighting fixtures that use more energy. Other Strategic Plans: Does the 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)? 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 ○ No 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 lighting replacement focuses primarily on sustainability. However, lighting levels do increase safety for users. Is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)? Climate Resilience and Sustainability Does this project/program improve the city's climate resilience or sustainability by addressing climate change impacts, reducing Yes ○ No GHG emissions, improving energy efficiency, growing a climate-friendly economy, or reducing the environmental impact of city

assets or operations?

If yes, describe how. LED lighting in the parking garage re-	duces electricity con	sumption, wh	ich in turn re	educes greenhouse	gas emissions.		
dget Information							
Prior Appropriation* *Based on Fiscal Years 2016-2021	\$1,830,045	2016-2021	1 Actuals	\$1,666	,155 2022 Bud	lget \$0	
dget by Funding Source	2022	2024		2025	2026	2027	2020
Funding Source eserves Applied	2023 420,000	2024		2025	2026	2027	2028
Total	\$420,000		\$0	\$0	\$0	\$0	\$0
nsert Funding Source	npact Fee funding	source, whi	ch district(s)?			
get by Expenditure Type							
Expense Type	2023	2024		2025	2026	2027	2028
uilding 🗸	420,000						
Total sert Expense Type	\$420,000		\$0	\$0	\$0	\$0	\$0
Project Name Overture garage lighting replacement	t	Est Cost \$950,000	(Note som	e funding has beer	n previously allocated	d in 2018 budget.) Ove	rture Garage
■ Insert item 2024 Projects							
Project Name		Est Cost	Location				
Insert item 2025 Projects							
Project name		Est Cost	Location				
■ Insert item 2026 Projects							
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2027 Projects Project name		Est Cost	Location				
■ Insert item 2028 Projects							
Project Name		Est Cost	Location				
■ Insert item							
Operating Costs rojects/Programs with a technolo oftware/hardware acquisition and							
our agency's SharePoint folder. Ever the next six years, will the pro	oject/program req	uire any of t	he followii	ng IT resources?			⊜ Yes ⊝ No
Electronic hardware that wi	II be connected to	a City devic	e in anv m				
		-	,	anner, including	wireless, bluetoo	th, NFC, etc.?	
Software (either local or in		•	·• •	anner, including	wireless, bluetoo	tn, NFC, etc.?	Yes ⊚ NoYes ⊚ No
Software (either local or in a	the cloud)?	-	··· ··· , ···	anner, including	wireless, bluetoo	tn, NFC, etc.?	

For projects/	programs requ	uesting new software/hardware:	
	•	d a Software/Hardware Request form?	○ Yes ⑥ No
<u>IT New</u>	v Software Requ	<u>est Form</u>	
	you submitted ect Request For	d an IT project request form? m	○ Yes ● No
Have	you worked w	rith IT to complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder.	Yes No
Changes to e	xisting hardwa	are/ software:	
Will a	ny existing so	ftware or processes need to be modified to support this project/program or initiative?	○ Yes ○ No
	, have you upl y Capital Materia	oaded a plan for incorporating those changes to your agency's capital SharePoint folder?	○ Yes ● No
Surveillance	Technology:		
•	ou believe any GO Sec. 23.63(of the hardware or software to be considered surveillance technology? Surveillance technology is defined 2).	○ Yes No
		mitted the surveillance request form to your agency's capital SharePoint folder? equest Attachment	○ Yes No
	_	ects/programs may have other operational impacts. Over the next six years, will the project/program g?	○Yes ○No
Facilit	ties/land main	etenance?	○ Yes ⊚ No
Vehic	le setup or ma	nintenance costs?	○ Yes No
Exteri	nal manageme	ent or consulting contracts?	Yes ○ No
How i	many addition	al FTE positions required for ongoing operations of this project/program?	0.00
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			apital Improvem		
		Р	roject Budget Propo	osal	
Identifying Inform	nation				
Agency	Parking Utility	~	Proposal Name	Intercity Bus Terminal 🗸	
Project Number	14146		Project Type	Project	
Project Category	Facility		Priority:	1	
Description	·				
This project constructs an Ir indoor waiting area with th replacement of the State St	e potential for restrooms an reet Campus garage as well	of the State Street d other service amo as student housing	Campus Garage reconstruction ities. The Intercity Bus Terr	on and mixed use development. The Intercity Bominal is one component of a public-private partr	
Alignment with Str Citywide Element:	rategic Plans and C	•	ities ~		
Strategy			cities, such as Milwaukee, Chi	icago, and Minneanolis	~
· ·	oject/program advances			icago, and Millineapolis.	•
•	ectly addresses Strategy 4, in	•		and Minneapolis. It provides an indoor waiting a	area with the potential for
Forward, Housing For If yes, specify which	rward, Metro Forward, V plan(s) the project/progr	ision Zero)? am would advan	ce and describe how the	nan Imagine Madison (e.g. Climate project/program will help the City meet it	
This budget request is o	onsistent with the Climate F	orward initiative. Ti	ransit emits about half of the	greenhouse gases as air travel or single occupar	ncy vehicle travel.
following questions a	r efforts to articulate an nd incorporate these res ct/program primarily for	ponses into you	budget narrative to ensu	in the City's budget and operations. Pleas are racial equity is included in decision-ma t specific inequities does this program	•
	ten performed by individual		•	ir travel. Transit provides an economical option	
	or residents and visitors tha	•		data ayah oo dagaa waxabta	_
·				data such as demographic, qualified censu Social Justice Analysis, or other sources.	S
				otally indicated that those without access to , and other inter-regional trips.	
Is the proposed budg	et or budget change rela	ted to a recomm	endation from a Neighbo	rhood Resource Team (NRT)?	○ Yes ● No
Climate Resilience	and Sustainability				
	proving energy efficiency		• •	dressing climate change impacts, reducing educing the environmental impact of city	g ⊚ Yes ○ No
If yes, describe how	<i>ı</i> .				

udget Information							
Prior Appropriation* *Based on Fiscal Years 2016-202	2	2016	-2022 Actuals				
udget by Funding Source							
Funding Source		2023	2024	2025	2026	2027	2028
Borrowing - GF GO	~	200,000		1,500,000			
	Total	\$200,000	\$0	\$1,500,000	\$0	\$0	\$0
Insert Funding Source If TII Idget by Expenditure Type	-	t Fee funding sour	ce, which district(s)?			
Expense Type		2023	2024	2025	2026	2027	2028
Building	~	200,000		1,500,000			
	Total	\$200,000	\$0	\$1,500,000	\$0	\$0	\$0
Project Schedule & I			0				
What is the location of the	e project?	State Street C	Campus Garage				
Status/Phase	Est C	ost Description	1				
Design	> \$200	0,000 Design of	Intercity Bus Terminal				
Insert item 2024 Status							
Status/Phase	Est C	Cost Description	n				
■ Insert item	~						
2025 Status							
Status/Phase	Est (Cost Descriptio	n				
Construction/Imple	me ✓ \$1,!	Construc	tion of Intercity Bus Te	erminal			
Insert item							
2026 Status							
Status/Phase	∠ Est	Cost Descriptio	n				
Insert item 2027 Status							
Status/Phase	Fst	Cost Description	1				
	V	2 Seription					
Insert item							
2028 Status							
Status/Phase	Est	Cost Descriptio	n				
	~						
Insert item							
Operating Costs Projects/Programs with a software/hardware acquis your agency's SharePoint Over the next six years, w Electronic hardware t	sition and project for the site of the site of the site of the project for the site of the	project support by ect/program requi	IT staff. Answer th	e following question	ons below and up	load relevant supple	•
Software (either loca	or in the	cloud)?					○ Yes No

For projects/pro	grams requesting	new software/hardware:	
Have you su	ıbmitted a Softwa	re/Hardware Request form?	○ Yes ⑥ No
IT New Softw	are Request Form		
Have you su IT Project Rec	•	ject request form?	○ Yes ● No
Have you w	orked with IT to co	omplete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder.	○ Yes ● No
Changes to exist	ing hardware/ soft	tware:	
Will any exi	sting software or p	processes need to be modified to support this project/program or initiative?	○ Yes No
If yes, have Agency Capit		lan for incorporating those changes to your agency's capital SharePoint folder?	○ Yes No
Surveillance Tec	nnology:		
Do you beli MGO Sec. 2	•	dware or software to be considered surveillance technology? Surveillance technology is defined in	Yes ○ No
•	you submitted the Budget Request Attac	e surveillance request form to your agency's capital SharePoint folder? chment	Yes ○ No
Other Operating In addition to IT require any of th	costs, projects/pro	ograms may have other operational impacts. Over the next six years, will the project/program	
Facilities/la	nd maintenance?		Yes ○ No
Vehicle setu	ıp or maintenance	e costs?	○ Yes No
External ma	inagement or cons	sulting contracts?	Yes ○ No
How many			
	additional FTE pos	itions required for ongoing operations of this project/program?	0.25
Estimate the pro	•	ual operating costs by major.	0.25
Estimate the pro	•		0.25
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Major Insert item	ject/program ann Annual Cost	ual operating costs by major. Description The City will seek a third party transit provider to absorb the operational costs of maintaining the facility. If one some city FTEs may be required to maintain the waiting area.	
Major Insert item	ject/program ann Annual Cost	ual operating costs by major. Description The City will seek a third party transit provider to absorb the operational costs of maintaining the facility. If one some city FTEs may be required to maintain the waiting area.	

							In Progress
		2023 Capita	al Improvem	ent Plan			
		•	t Budget Propo				
Identifying Informa	ation						
Agency	Parking Utility	∨ P	roposal Name	PEO Facil	ity 🗸		
Project Number	14148	P	roject Type	Project			
Project Category	Facility	P	riority:	3	~		
Description							
	n description require updates for capital infrastructure improve r 64333			es PEO vehicles	and staff. Thi	s effort seeks to im	plement Common Council
Alignment with Stra	ategic Plans and Citywi	de Priorities					
Citywide Element:	Effective Government	~					
Strategy	Does not meet a strategy.						~
PEOs were moved to the	ect/program advances the Ci Parking Division with the resolution ouse PEOs have been unsuccessfu	on discussed in legis				•	
	ram advance goals in a Cityw vard, Metro Forward, Vision 2	-	ategic plan other th	han Imagine N	Лadison (е.ફ	r. Climate	○ Yes No
following questions an	ocial Justice efforts to articulate and prior d incorporate these response t/program primarily focused	es into your budge	et narrative to ensu	•	•	•	•
use an equity lens to p	maintenance and/or schedule rioritize maintenance and/or	repair projects.					
	ocating non-police non-public saf irection of the Parking Division.	fety oriented functio	ns from MPD to the F	Parking Division	. It assists in c	leveloping a single	
Is the proposed budge	t or budget change related to	a recommendati	on from a Neighbo	orhood Resou	rce Team (N	RT)?	○ Yes 🌘 No
	ogram improve the city's clim roving energy efficiency, grow			_	_	•	g 🔾 Yes 🌘 No
Budget Information Prior Appropriation* *Based on Fiscal Years 2016-2	201	16-2022 Actuals					

352

Budget by Funding Source

Total \$200,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Borrowing - GF GO		2023	,	2024	2025	2026	2027	2028
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Expense Type 2023 2024 2025 2026 2027 2028 Subdiding	Insert Funding Source							, '	
Expense Type 2023 2024 2025 2026 2027 2028 Sulding		-	act Fee fur	iding source,	, which district(s	:)?			
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Total \$200,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Expense Type		2023		2024	2025	2026	2027	2028
Insert Expense Type plain any changes from the 2022 CIP in the proposed funding for this project/program.	Building	~	20	00,000					
plain any changes from the 2022 CIP in the proposed funding for this project/program. is budget request complements a corresponding operation budget allocation for leasing PEO space. It provides short-term building modifications necessary for housing Pinciles and staff. Project Schedule & Location Can this project be mapped? Project Schedule & Location Construction Implement School Description Construction Construction		Total	\$20	00,000	\$0	\$0	\$0	\$0	\$0
is budget request complements a corresponding operation budget allocation for leasing PEO space. It provides short-term building modifications necessary for housing PE hicles and staff. Project Schedule & Location Fan this project be mapped? Yes No 2023 Status Status/Phase	Insert Expense Type	- 2022	CID to the o						
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	Status/Phase Insert item Operating Costs								
Projects/Programs with a technological component will be required to follow City of Madison information technology policies and procedures for	Status/Phase Insert item Operating Costs Projects/Programs with a	technol							
Projects/Programs with a technological component will be required to follow City of Madison information technology policies and procedures for	Status/Phase Insert item Operating Costs Projects/Programs with a software/hardware acquis	technolo							
Projects/Programs with a technological component will be required to follow City of Madison information technology policies and procedures for software/hardware acquisition and project support by IT staff. Answer the following questions below and upload relevant supplemental materials to your agency's SharePoint folder.	Insert item Operating Costs Projects/Programs with a software/hardware acquisyour agency's SharePoint	technolo sition an folder.	nd project s	support by IT	staff. Answer th	ne following questio			
Projects/Programs with a technological component will be required to follow City of Madison information technology policies and procedures for software/hardware acquisition and project support by IT staff. Answer the following questions below and upload relevant supplemental materials to your agency's SharePoint folder. Over the next six years, will the project/program require any of the following IT resources?	Insert item Operating Costs Projects/Programs with a software/hardware acquisyour agency's SharePoint Over the next six years, with a six years, with a software in the six years, with a software in the six years, with a six years, which	technolo sition an folder. ill the pr	nd project s roject/prog	support by IT gram require	staff. Answer th	ne following question wing IT resources?	ns below and uplo	oad relevant suppleme	ntal materials to
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W	Vill any exis	ting software or p	processes need to be modified to support this project/program or initiative?	○ Yes No
	yes, have y		an for incorporating those changes to your agency's capital SharePoint folder?	○ Yes No
Survei	llance Tech	nology:		
	o you belie MGO Sec. 23	•	dware or software to be considered surveillance technology? Surveillance technology is defined in	○ Yes No
		ou submitted the udget Request Attac	e surveillance request form to your agency's capital SharePoint folder?	

Identifying Information				<u>-</u>		
Identifying Information Agency Parking Utility Project Number 14147 Project Type Project Clategory Other Priority: 4 Project Clategory Other Priority Prior						In Progr
Identifying Information Agency Parking Utility Project Number 14147 Project Type Project Number 14147 Project Type Project Clategory Other Priority: 4 Description Does the project/program description require updates? If yes, please include below. This budger require regulaces 12 handheld radius used by Parking Enforcement Officers yet will remain with Madision Police Department with the transfer of PEOs to the Parking Division. This budger require requests also replaces computer equipment in PEO vehicles that are nearing the end of their useful life Alignment with Strategic Plans and Citywide Priorities Citywide Element: Effective Government Strategy Describe how this project/program advances the Citywide Priorities Citywide Ilement: Effective Government Strategy Describe how this project/program advances the Citywide Priorities which implement the City's curb management priorities, which include providing business secess, managing regisherhood parking demand, and supporting events. The request replaces equipment used to perform these functions. Other Strategy Plans: Does the project/program advances goals in a Citywide agenda or strategic plan other than Imagine Madison (e.g. Climate Yes No Torward, Housing Forward, Metro Forward, Vision Zero)? 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 No 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. It is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)? Ves No Climate Resilience and Sustainability Does			2023 C	apital Improvem	ent Plan	
Agency Parking Utility Project Number Pto Technology Equipment Project Number 14147 Project Type Project Category Other Priority: Description Does the project/program description require updates? If yes, please include below. This budget request replaces 25 handhed radios use by Parking Inforcement Officers yet will remain with Madison Police Department with the transfer of PEOs to the Parking Project. This budget request replaces 25 handhed radios use by Parking Inforcement Officers yet will remain with Madison Police Department with the transfer of PEOs to the Parking Project. This budget request shore projects computer equipment in PEO vehicles that are nearing the end of their useful life Alignment with Strategic Plans and Citywide Priorities Citywide Element: Effective Sovernment Strategy Does not meet a strategy. Describe how this project/program advances the Citywide Element: This budget requests belogs maintain agring enforcement operations which implement the City's curb management priorities, which include providing business access, managing neighborhood parking demand, and supporting events. The request replaces equipment used to perform these functions. Other Strategic Plans: Does the project/program advance goals in a Citywide agenda or strategic plan other than Imagine Madison (e.g. Climate Yes No Forward, Housing Forward, Metro Forward, Vision Zero)? 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? We are continuing our efforts to articulate and/or scheduled repair considers equity and quality of life for residents. Describe how you use an equity lens to prioritize maintenance and/or scheduled repair considers equity and quality of life for r			P	roject Budget Propo	osal	
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Project Category Other Other Priority: Description Does the project/program description require updates? If yes, please include below. This budget request replaces 32 handhed radios used by Parking Enforcement Officers yet will remain with Madison Police Department with the transfer of PEOs to the Parking Project Description Alignment with Strategic Plans and Citywide Priorities Citywide Element: Effective Government Strategy Does not meet a strategy. Citywide Element: Effective Government Strategy Does not meet a strategy. Project forgram advance goals in a Citywide Element: This budget engine neighborhood parking demand, and supporting events. The request replaces equipment used to perform these functions. 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? Wes No Describe how routine maintenance and/or scheduled repair considers equity and quality of life for residents. Describe how you use an equity lens to prioriti	Identifying Inforr	nation				
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Does the project/program advance goals in a Citywide agenda or strategic plan other than Imagine Madison (e.g. Climate	• .		•	· · · · · · · · · · · · · · · · · · ·		0
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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? Budget Information	• •	•				
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? Budget Information	Is the proposed bud	get or budget change re	lated to a recomm	endation from a Neighbo	orhood Resource Team (NRT)?	∩ Yes No
Does this project/program improve the city's climate resilience or sustainability by addressing climate change impacts, reducing SHG emissions, improving energy efficiency, growing a climate-friendly economy, or reducing the environmental impact of city assets or operations? Budget Information	Climate Resilience	e and Sustainability	/			0 100 0 110
	Does this project/p GHG emissions, im	program improve the cit	y's climate resilier			○ Yes No
	Rudget Information	on				
Prior Appropriation: 7016-7077 ACTURIS	Prior Appropriation		2016-2022 Ac	tuals		

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*Based on Fiscal Years 2016-2022

Budget by Funding Source

	Funding Source		2023	2024	2025	2026	2027	2028
orrowin	ıg - GF GO	~	169,700	40,500	42,500			
	To	otal	\$169,700	\$40,500	\$42,500	\$0	\$0	\$0
	nding Source If TIF or y Expenditure Type	r Impact Fee	e funding sourc	ce, which district(s)	?			
	Expense Type		2023	2024	2025	2026	2027	2028
Machine	ry and Equipment	~	169,700	40,500	42,500			
	To	otal	\$169,700	\$40,500	\$42,500	\$0	\$0	\$0
O equiproks (in-v	my changes from the 2 ment expenses were not vehicle computers) was u at Schedule & Loo	fully incorpo nknown.	rated into Parkin	g Division in the 2022		status/location of th	e PEO radios and the us	eful life of the Tough
2023	project be mapped?		⊖ Yes 🌘 No	9				
	Status/Phase	Est Cost	Description					
	Construction/Implem			andheld radios				
Insert i i i i i i i i i i i i i i i i i i i	Construction/Implem tem	\$38,500	Replace 1/	3 of in-vehicle compu	iter equipment			
2024 S								
	Status/Phase	Est Cost	Description	1				
	Construction/Impleme	4 0,500	Replace 1	/3 of in-vehicle comp	uter equipment			
Insert if 2025								
	Status/Phase	Est Cost	Description	1				
	Construction/Impleme			/3 of in-vehicle comp	uter equipment			
Insert i	tem			·	·			
2026								
	Status/Phase	Est Cost	Description	7				
Insert i								
2027	Status							
	Status/Phase	Est Cost	Description					
■ Insert i	tem	~						
2028								
	Status/Phase	Est Cos	t Description	1				
		~						
Projects softwar	ating Costs s/Programs with a tec e/hardware acquisition	on and proj	•	•	•			•
Over the	e next six years, will t ctronic hardware tha	he project/		-	_	reless, bluetooth,	NFC, etc.?	Yes ○ No
Sof	ftware (either local or	in the clou	d)?					Yes ○ No
An	new website or chang		_					○ Yes ⊚ No
	ects/programs reque ve you submitted a So New Software Request Fo	oftware/Ha						○ Yes No
Hav	New Software Request 10							
Hav <u>IT N</u> Hav	ve you submitted an I Project Request Form		quest form?					○ Yes ● No
Hav IT N Hav	ve you submitted an I	T project re		t Analysis form? If	yes, please upload	your agency's cap	oital SharePoint folde	

	Will any existi	ng software or p	processes need to be modified to support this project/program or initiative?	○ Yes No
	If yes, have yo		an for incorporating those changes to your agency's capital SharePoint folder?	○ Yes No
Sur	veillance Techno	ology:		
	MGO Sec. 23.6	•	dware or software to be considered surveillance technology? Surveillance technology is defined in	○ Yes ● No
		ou submitted the dget Request Attac	surveillance request form to your agency's capital SharePoint folder? hment	○ Yes No
In a	er Operating Co ddition to IT co uire any of the f	sts, projects/pro	ograms may have other operational impacts. Over the next six years, will the project/program	
	Facilities/land	maintenance?		○ Yes ○ No
	Vehicle setup	or maintenance	costs?	○ Yes ⑥ No
	External mana	agement or cons	ulting contracts?	○ Yes ⑥ No
	How many ad	ditional FTE posi	itions required for ongoing operations of this project/program?	0.00
Esti	mate the projec	ct/program anni	ual operating costs by major.	
	Major	Annual Cost	Description	
	nsert item			
<u>■</u> 11	isert item			
	Save		Submit	
				Ver 1 031422

In Progress

Identifying Information Agency Parling Utility Proposal Name State Street Campus Garage Replacement Project Marger Parling Utility Project Marger Project Category Project Pr					1	III Flogress
Agency Parking Utility Proposal Name State Street Campus Garge Replacement Project Type Project Type Project Category Facility Project Type Project Type Project Category Facility Project Category Facility Project Garge Replacement Project Type Project Category Facility Project Garge Replacement Project Garge Replacement Project Garge Replacement Project Garge Replacement Project Garge Garge Replacement Project Garge Garge Replacement Project Garge Garg						
Agency Parting Utility Proposal Name State Street Campus Garage Replacement Project Number 34145 Project Type Project Type Project Catagory Pacility Priority: 1 Prior			Pr	oject Budget Propo	osal	
Project Category Projec	Identifying Inforn	nation				
Project Category Projec	Agency	Parking Utility	~	Proposal Name	State Street Campus Garage Replacement	•
Does the project/program description require updates? If yes, please include below. This budget request replaces a parking facility nearing the end of its structural life while providing additional housing and an intercity bus terminal through a private public partnership. The project is connected with the complementing projects of an intercity bus terminal and student housing. Alignment with Strategic Plans and Citywide Priorities Citywide Element:	Project Number	14145		Project Type		
Does the project/program description require updates? If yes, please include below. This budget request replaces a parking facility nearing the end of its structural life while providing additional housing and an intercity bus terminal through a private public partnership. The project is connected with the complementing projects of an intercity bus terminal and student housing. Alignment with Strategic Plans and Citywide Priorities Citywide Element: Land Use and Transportation Strategy Maintain downtown Madision as a major Activity Center for the region while improving access and includivity Describe how this project/program advances the Citywide Element: State Street and the UW campus is a center for community events and activities. Parking availability is one component of supporting Madison's downtown businesses. Other Strategic Plans: Does the project/program advance goals in a Citywide agenda or strategic plan other than Imagine Madison (e.g. Climate **Oroward, Housing Forward, Muston Zerovard, Vision Zero)? If yes, specify which planigh the project/program would advance and describe how the project/program will help the City meet its strategic goals. This budget request addresses state or orpair considerations for the State Street Campus garage, which was constructed in 1961 and is near the end of its useful life. 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? We so No Describe how routine maintenance and/or scheduled repair considers equity and quality of life for residents. Describe how you use an equity lens to prioritite maintenance and/or repair projects. This project program improve the city's climate resilience or sustainability by ad	Project Category	Facility		Priority:	1	
Does the project/program description require updates? If yes, please include below. This budget request replaces a parking facility nearing the end of its structural life while providing additional housing and an intercity bus terminal through a private public partnership. The project is connected with the complementing projects of an intercity bus terminal and student housing. Alignment with Strategic Plans and Citywide Priorities Citywide Element: Land Use and Transportation Valuation as a major Activity Center for the region while improving access and inclusivity Valuation		,				
This budget request replaces a parking facility nearing the end of its structural life while providing additional housing and an intercity bus terminal through a private public partnership. The project is connected with the complementing projects of an intercity bus terminal and student housing. Alignment with Strategic Plans and Citywide Priorities Citywide Element: Land Use and Transportation Strategy Maintain downtown Medison as a major Activity Center for the region while improving access and inclusivity Describe how this project/program advances the Citywide Element: State Street and the UW campus is a center for community events and activities. Parking availability is one component of supporting Madison's downtown businesses. Other Strategic Plans: Does the project/program advance goals in a Citywide agenda or strategic plan other than Imagine Madison (e.g. Climate **Oroward, Housing Forward, Metro Forward, Vision Zero)? 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. If his budget request addresses state of repair considerations for the State Street Campus garage, which was constructed in 1964 and is near the end of its useful life. 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? See No 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 project replaces a facility constructed in 1964 and is nearing the end of its useful life Is the proposed budget or budget change related to a recommendation from a Nei	Description					
This budget request replaces a parking facility nearing the end of its structural life while providing additional housing and an intercity bus terminal through a private public partnership. The project is connected with the complementing projects of an intercity bus terminal and student housing. Alignment with Strategic Plans and Citywide Priorities Citywide Element: Land Use and Transportation Strategy Maintain downtown Medison as a major Activity Center for the region while improving access and inclusivity Describe how this project/program advances the Citywide Element: State Street and the UW campus is a center for community events and activities. Parking availability is one component of supporting Madison's downtown businesses. Other Strategic Plans: Does the project/program advance goals in a Citywide agenda or strategic plan other than Imagine Madison (e.g. Climate **Oroward, Housing Forward, Metro Forward, Vision Zero)? 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. If his budget request addresses state of repair considerations for the State Street Campus garage, which was constructed in 1964 and is near the end of its useful life. 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? See No 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 project replaces a facility constructed in 1964 and is nearing the end of its useful life Is the proposed budget or budget change related to a recommendation from a Nei						
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Describe how this project/program advances the Citywide Element: State Street and the UW campus is a center for community events and activities. Parking availability is one component of supporting Madison's downtown businesses. Other Strategic Plans: Does the 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)? If yes, specify which pland; the project/program would advance and describe how the project/program will help the City meet its strategic goals. This budget request addresses state of repair considerations for the State Street Campus garage, which was constructed in 1964 and is near the end of its useful life. 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 © No 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 project replaces a facility constructed in 1964 and is nearing the end of its useful life Is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)? Yes © No Climate Resilience and Sustainability Does this project/program improve the city's climate resilience or sustainability by addressing climate change impacts, reducing Yes © No GHG emissions, improving energy efficiency, growing a climate-friendly economy, or reducing the environmental impact of city assets or operations? Budget Information Prior Appropriation* **Sead on Priori Wess 2016-2022	Alignment with St	rategic Plans and Cit	ywide Priori	ties		
Describe how this project/program advances the Citywide Element: State Street and the UW campus is a center for community events and activities. Parking availability is one component of supporting Madison's downtown businesses. Other Strategic Plans: Does the project/program advance goals in a Citywide agenda or strategic plan other than Imagine Madison (e.g. Climate	Citywide Element:	Land Use and Transportati	on	~		
State Street and the UW campus is a center for community events and activities. Parking availability is one component of supporting Madison's downtown businesses. Other Strategic Plans: Does the project/program advance goals in a Citywide agenda or strategic plan other than Imagine Madison (e.g. Climate Yes No Forward, Housing Forward, Metro Forward, Vision Zero)? 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 budget request addresses state of repair considerations for the State Street Campus garage, which was constructed in 1964 and is near the end of its useful life. 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? Properties bow 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 project replaces a facility constructed in 1964 and is nearing the end of its useful life Is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)? Yes No Climate Resilience and Sustainability Does this project/program improve the city's climate resilience or sustainability by addressing climate change impacts, reducing Yes No GHG emissions, improving energy efficiency, growing a climate-friendly economy, or reducing the environmental impact of city assets or operations? Budget Information Prior Appropriation* **Baud on Fiscal Years 2016-2022 **Budget Publication* **Baud on Fiscal Years 2016-2022	Strategy	Maintain downtown Madi	son as a major Acti	vity Center for the region wl	hile improving access and inclusivity	~
Other Strategic Plans: Does the project/program advance goals in a Citywide agenda or strategic plan other than Imagine Madison (e.g. Climate Forward, Vision Zero)? 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 budget request addresses state of repair considerations for the State Street Campus garage, which was constructed in 1964 and is near the end of its useful life. 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? Proposed project/program primarily focused on maintenance or repair? Proposed budget or protritize maintenance and/or repair projects. This project replaces a facility constructed in 1964 and is nearing the end of its useful life Is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)? Yes No Climate Resilience and Sustainability Does this project/program improve the city's climate resilience or sustainability by addressing climate change impacts, reducing Ores No GHG emissions, improving energy efficiency, growing a climate-friendly economy, or reducing the environmental impact of city assets or operations? Budget Information Prior Appropriation* **Based on Fiscal Wash 2016-2022 **Budget Negority Source* **Budget Information* **Based on Fiscal Wash 2016-2022 **Budget Negority Source* **Proprogram will help the City meet its strategic policy. Program will help the City meet its strategic policy. Program will help the City meet its strategic policy. Prog	Describe how this pr	oject/program advances t	ne Citywide Elen	nent:		
Does the project/program advance goals in a Citywide agenda or strategic plan other than Imagine Madison (e.g. Climate	State Street and the UV	V campus is a center for comm	unity events and a	ctivities. Parking availability	is one component of supporting Madison's down	town businesses.
This project replaces a facility constructed in 1964 and is nearing the end of its useful life Is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)? Yes No 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? Budget Information Prior Appropriation* *Based on Fiscal Years 2016-2022 *Budget by Funding Source	Does the project/pro Forward, Housing Fo If yes, specify which This budget request add 1964 and is near the en Racial Equity and S We are continuing of following questions at Is the proposed project	ogram advance goals in a C rward, Metro Forward, Vis plan(s) the project/progra dresses state of repair conside ad of its useful life. Social Justice ar efforts to articulate and and incorporate these respect/program primarily focuse e maintenance and/or sche	ion Zero)? m would advance rations for the State prioritize racial conses into your used on maintena	e and describe how the e Street Campus garage, wh equity and social justice is budget narrative to ensu ance or repair?	project/program will help the City meet its ich was constructed in in the City's budget and operations. Please ire racial equity is included in decision-mak	strategic goals. respond to the ing.
Is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)? Yes No 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? Budget Information Prior Appropriation* *Based on Fiscal Years 2016-2022 *Budget by Funding Source	• •	•				
Orange Personal Sustainability Does this project/program improve the city's climate resilience or sustainability by addressing climate change impacts, reducing of the GHG emissions, improving energy efficiency, growing a climate-friendly economy, or reducing the environmental impact of city assets or operations? Budget Information Prior Appropriation* *Based on Fiscal Years 2016-2022 **Budget by Funding Source* 2016-2022 Actuals						
Climate Resilience and Sustainability Does this project/program improve the city's climate resilience or sustainability by addressing climate change impacts, reducing Yes No GHG emissions, improving energy efficiency, growing a climate-friendly economy, or reducing the environmental impact of city assets or operations? Budget Information Prior Appropriation* *Based on Fiscal Years 2016-2022 *Budget by Funding Source	Is the proposed budg	get or budget change relate	ed to a recomme	ndation from a Neighbo	rhood Resource Team (NRT)?	○ Yes · ● No
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? Budget Information Prior Appropriation* *Based on Fiscal Years 2016-2022 Budget by Funding Source	Climate Resilience	and Sustainability				O les O llo
Prior Appropriation* *Based on Fiscal Years 2016-2022 *Budget by Funding Source	Does this project/p GHG emissions, im	program improve the city's proving energy efficiency,		• •	• • • • • •	○ Yes No
Budget by Funding Source 358	Prior Appropriation *Based on Fiscal Years 201	* 6-2022	2016-2022 Act			

Reserves Applied		2023	202	1	2025	2026	2027	2028
	~	4,160,0	00 10,8	81,000				
Borrowing - TIF	~		15,0	00,000				
Borrowing - Non-GF GO	~		18,0	00,000				
	Total	\$4,160,0	00 \$43,8	81,000	\$0	\$0	\$0	\$0
Insert Funding Source								
If udget by Expenditure Ty		pact Fee funding	g source, whic	h district(s)?				
Expense Type		2023	2024	!	2025	2026	2027	2028
Building	~	4,160,00	0 42,	572,000				
Land Improvements	~		1,3	309,000				
	Total	\$4,160,00	0 \$43,	381,000	\$0	\$0	\$0	\$0
kplain any changes from his proposal includes more he proposal. Project Schedule &	detailed co	st information obta			• • •	d Use RFP. It include	es TIF and Air Rights p	ayments as presented
Can this project be map			○ No					
	,	0 100	0.10					
What is the location of	the projec	ct? State St	treet Campus G	arage				
anaa Status								
2023 Status								
2023 Status Status/Phase		Est Cost Desc	cription					
Status/Phase Design		Est Cost Desc \$4,000,000 Desc	•					
Status/Phase Design ■ Insert item			•					
Status/Phase Design Insert item 2024 Status	~	\$4,000,000 Des	ign					
Status/Phase Design ■ Insert item	~	\$4,000,000 Desi	ign cription	ing Structure				
Status/Phase Design Insert item 2024 Status Status/Phase	~	\$4,000,000 Desi	ign	ing Structure				
Status/Phase Design Insert item 2024 Status Status/Phase Construction/Imp	~	\$4,000,000 Desi	ign cription	ing Structure				
Status/Phase Design Insert item 2024 Status Status/Phase Construction/Imp Insert item 2025 Status Status/Phase	voleme v	\$4,000,000 Des Est Cost Des \$1,210,000 Der Est Cost Des	ign cription molition of Exist	-				
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Status/Phase Design Insert item 2024 Status Status/Phase Construction/Imp Insert item 2025 Status Status/Phase Construction/Imp Insert item Insert item	voleme v	\$4,000,000 Des Est Cost Des \$1,210,000 Der Est Cost Des	ign cription molition of Exist	-	vith connections to	the Francis Street ga	arage	
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Status/Phase Design Insert item 2024 Status Status/Phase Construction/Imp Insert item 2025 Status Status/Phase Construction/Imp Insert item 2026 Status Status/Phase	v oleme ∨ oleme ∨	\$4,000,000 Des Est Cost Dese \$1,210,000 Der Est Cost Dese \$39,360,0 Con	cription molition of Exist cription nstruction of Pa	-	vith connections to	the Francis Street ga	arage	
Status/Phase Design Insert item 2024 Status Status/Phase Construction/Imp Insert item 2025 Status Status/Phase Construction/Imp Insert item 2026 Status Status/Phase Insert item 2026 Status Status/Phase	v oleme ∨ oleme ∨	\$4,000,000 Des Est Cost Des \$1,210,000 Der Est Cost Des \$39,360,0 Cor Est Cost Des	cription molition of Exist cription nstruction of Pa	-	vith connections to	the Francis Street ga	arage	
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Status/Phase Design Insert item 2024 Status Status/Phase Construction/Imp Insert item 2025 Status Status/Phase Construction/Imp Insert item 2026 Status Status/Phase Insert item 2027 Status Status/Phase Insert item Insert item	oleme V	\$4,000,000 Des Est Cost Des \$1,210,000 Der Est Cost Des \$39,360,0 Cor Est Cost Des	cription molition of Exist cription nstruction of Pa	-	vith connections to	the Francis Street ga	arage	
Status/Phase Design Insert item 2024 Status Status/Phase Construction/Imp Insert item 2025 Status Status/Phase Construction/Imp Insert item 2026 Status Status/Phase Insert item 2027 Status Status/Phase Insert item 2028 Status	oleme V	\$4,000,000 Des Est Cost Desc \$1,210,000 Der Est Cost Desc \$39,360,0 Con Est Cost Desc Est Cost Desc	cription molition of Exist cription nstruction of Pa	-	vith connections to	the Francis Street ga	arage	
Status/Phase Design Insert item 2024 Status Status/Phase Construction/Imp Insert item 2025 Status Status/Phase Construction/Imp Insert item 2026 Status Status/Phase Insert item 2027 Status Status/Phase Insert item Insert item	oleme V	\$4,000,000 Des Est Cost Desc \$1,210,000 Der Est Cost Desc \$39,360,0 Con Est Cost Desc Est Cost Desc	cription molition of Exist cription nstruction of Pa	-	vith connections to	the Francis Street ga	arage	

Software (either local or in the cloud)?

○ Yes **⊙** No

A new website or changes to an existing sites?

○ Yes <u></u> No

○ Yes

⑥ No

For projects/programs requesting new software/hardware:

Have you submitted a Software/Hardware Request form?

IT New Software Request Form

Have you sub		ect request form?	○ Yes No
 '		mplete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder.	○ Yes ⊚ No
Changes to existin	g hardware/ soft	ware:	
Will any exist	ing software or p	rocesses need to be modified to support this project/program or initiative?	○ Yes ● No
If yes, have you	•	an for incorporating those changes to your agency's capital SharePoint folder?	○ Yes No
Surveillance Techr	nology:		
Do you believ MGO Sec. 23.	•	lware or software to be considered surveillance technology? Surveillance technology is defined in	Yes ○ No
• • •	ou submitted the	surveillance request form to your agency's capital SharePoint folder? ment	○ Yes No
Other Operating Condition to IT con require any of the	osts, projects/pro	grams may have other operational impacts. Over the next six years, will the project/program	
Facilities/land	d maintenance?		○ Yes No
Vehicle setup	or maintenance	costs?	Yes ○ No
External man	agement or consu	ulting contracts?	○ Yes ⊙ No
How many ac	dditional FTE posi	tions required for ongoing operations of this project/program?	0.00
Estimate the proje	ect/program annu	al operating costs by major.	
Major	Annual Cost	Description	
		This project project replaces an aging existging facility that requires yearly operational maintenance and repair coanticipated that this project will reduce operational costs.	osts. It is
■ Insert item			
Save		Submit	
			Ver 1 031422

			Capital Improvem				
Identifying Inform	ation						
, 0			Dogga and Marca				
Agency Project Number	Parking Utility 17600	~	Proposal Name Project Type	Vehicle Replacem	ent 🗸		
Project Category			Priority:	Program			
2023 Project Number	Facility		riionty.	5	~		
•							
Description This program funds the ren	lacament of Darking Litility	webisles. The goal	of the program is to replace	vohislos on a ton voar su	rela realizing cavings on mair	atanansa ranair	and
fuel. Planned purchases in 2			of the program is to replace v	vehicles on a ten year cy	cle, realizing savings on mair	itenance, repair	rs, and
·							
Does the project/program	m description require u	ipdates? If yes, p	lease include below.				
Alignment with Str	ategic Plans and (Citywide Prio	rities				
Citywide Element:	Green and Resilient	,	~				
Strategy	Increase the use and	d accessibility of en	ergy efficiency upgrades and	renewable energy.		~	
Describe how this pro	ject/program advance	s the Citywide El	ement:				
Other Strategic Plans:		a Citywide agend	la or strategic plan other t	han Imagine Madiso	n (e.g. ○ Yes ◎ No		
Climate Forward, Hou	sing Forward, Metro Fo	orward, Vision Zo	ero)?				
_	ur efforts to articulate a	•	ial equity and social justic our budget narrative to en		•	•	e
Is the proposed proje	ect/program primarily	focused on main	tenance or repair?			Yes	○ No
	maintenance and/or s ze maintenance and/or		considers equity and qual	ity of life for resident	ts. Describe how you use	an	
This budget requests rep	laces vehicles needed to r	maintain parking fa	cilities.				
Is the proposed budg	et or budget change re	lated to a recom	mendation from a Neighb	oorhood Resource Tea	am (NRT)?	○ Yes (No
Climate Resilience	•						
	roving energy efficienc	-	ence or sustainability by a nate-friendly economy, or	_			lo

Budget Information Prior Appropriation* 2016-2021 Actuals \$226,760 2022 Budget \$54,000 \$426,000 *Based on Fiscal Years 2016-2021 **Budget by Funding Source** Funding Source 2028 2024 2026 2027 2023 2025 Reserves Applied 88,000 37,000 96,000 40,000 74,000 93,000 Total \$88,000 \$96,000 \$40,000 \$74,000 \$93,000 \$37,000 Insert Funding Source If TIF or Impact Fee funding source, which district(s)? **Budget by Expenditure Type** Expense Type 2023 2024 2025 2026 2027 2028 Machinery and Equipment 88,000 37,000 96,000 40,000 74,000 93,000 Total \$88,000 \$37,000 \$96,000 \$40,000 \$74,000 \$93,000 ■ Insert Expense Type Explain any changes from the 2022 CIP in the proposed funding for this project/program. **Project Schedule & Location** 2023 Projects Project Name Est Cost Location Machinery/Equipment Replacement \$88,000 Replace vehicle 2322 (2012 Utility Truck) @ \$56,000.00, Replace vehicle 8067 (2014 Kubota) @ ... Insert item 2024 Projects Est Cost **Project Name** Location \$37,000 Replace vehicle 8068 (2015 Kubota) @ \$37,000.00 Machinery/Equipment Replacement Insert item 2025 Projects Project name Est Cost Location Machinery/Equipment Replacement Replace vehicle 2323 (2015 Ford Quad Cab Utility Truck) @ \$56,000.00, Replace vehicle 1703 (2... \$96.000 Insert item 2026 Projects Project name Est Cost Location Machinery/Equipment Replacement \$40,000 Replace vehicle 1708 (2017 Ford Escape) @ \$40,000.00 Insert item 2027 Projects Project name Est Cost Location Machinery/Equipment Replacement Replace vehicle 8079 (2017 Kubota) @ \$34,000.00, Replace vehicle 2869 (2016 Chevrolet \$740,000 Colorado) @ \$40,000 Insert item 2028 Projects Est Cost **Project Name** Replace vehicle 2336 (2016 Utility truck) @ \$56,000.00, Replace vehicle 2612 (2016 Ford Machinery/Equipment Replacement 93,000 Transit Connect) @ \$37,0000 Insert item **Operating Costs** Projects/Programs with a technological component will be required to follow City of Madison information technology policies and procedures for software/hardware acquisition and project support by IT staff. Answer the following questions below and upload relevant supplemental materials to your agency's SharePoint folder. Over the next six years, will the project/program require any of the following IT resources? ○ Yes ○ No Electronic hardware that will be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.? ○ Yes ⑤ No Software (either local or in the cloud)? ○ Yes ○ No A new website or changes to an existing sites? ○ Yes ○ No

For projects/programs requesting new software/hardware:	
Have you submitted a Software/Hardware Request form? IT New Software Request Form	○ Yes ○ No
Have you submitted an IT project request form? IT Project Request Form	○ Yes ○ No
Have you worked with IT to complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder.	○ Yes ○ No
Changes to existing hardware/ software:	
Will any existing software or processes need to be modified to support this project/program or initiative?	○ Yes No
If yes, have you uploaded a plan for incorporating those changes to your agency's capital SharePoint folder? Agency Capital Materials	○ Yes No
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).	○ Yes No
If yes, have you submitted the surveillance request form to your agency's capital SharePoint folder? <u>Surveillance Budget Request Attachment</u>	Yes No
Other Operating Costs 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?	○Yes ○No
Facilities/land maintenance?	○ Yes No
Vehicle setup or maintenance costs?	○ Yes No
External management or consulting contracts?	○ Yes No
How many additional FTE positions required for ongoing operations of this project/program?	0.00
Estimate the project/program annual operating costs by major.	
Major Annual Cost Description	
■ Insert item	
Save Submit	
Notes	
Notes	
lotes:	

Capital Improvement Plan

 2023 Capital Budget
 2023 Adopted
 2023 Request

 2023 Capital Improvement Plan*
 58,911,500
 65,440,000

*Years 2023 to 2027 used for comparison.

Change

2,903,000

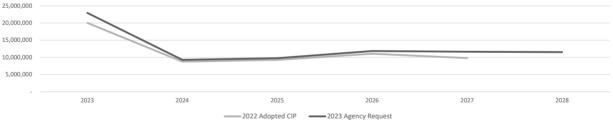
6,528,500

	2022	2023
Number of Projects	19	21

Project Summary: Agency Request

	2023	2024	2025	2026	2027	2028
Athletic Field Improvements	90,000	90,000	90,000	460,000	430,000	340,000
Beach And Shoreline Improvements	195,000	315,000	810,000	970,000	1,280,000	275,000
Brittingham Beach House	-	-	-	-	-	200,000
Conservation Park Improvements	295,000	485,000	415,000	415,000	415,000	415,000
Country Grove Park Restroom Facilities	1,550,000	-	-	-	-	-
Disc Golf Improvements	90,000	90,000	90,000	40,000	40,000	40,000
Dog Park Improvements	50,000	50,000	100,000	50,000	385,000	50,000
Downtown Area Park (Senior Center Park)	450,000	=	-	-	-	-
Elver Park Improvements	240,000	150,000	-	960,000	370,000	-
Forest Hill Cemetery Improvements	-	160,000	1,575,000	-	-	-
Hill Creek Park Improvements	-	-	-	-	-	400,000
James Madison Park Improvements	50,000	-	-	75,000	300,000	2,400,000
Lake Monona Waterfront Improvement	-	150,000	-	2,500,000	-	-
Land Acquisition	6,300,000	300,000	300,000	300,000	300,000	300,000
McPike Park (Central Park)	-	-	30,000	-	-	500,000
Park Equipment	425,000	425,000	425,000	300,000	300,000	425,000
Park Facility Improvements	3,867,000	655,000	460,000	1,525,000	1,375,000	930,000
Park Land Improvements	3,200,000	5,190,000	4,470,000	3,088,000	4,985,000	2,351,000
Playground/Accessibility Improvements	975,000	1,220,000	1,000,000	1,150,000	1,250,000	1,400,000
Vilas Park Improvements	-	-	-	-	125,000	1,500,000
Warner Park Community Center	5,150,000	-	-	-	80,000	-
Total	22,927,000	9,280,000	9,765,000	11,833,000	11,635,000	11,526,000





Major Changes/Decision Points

Beach and Shoreline Improvements

- Program budget increased \$650k from 2023 to 2027, including an additional \$75k of impact fees in 2023, due to updated project estimates and sequencing Brittingham Beach House
- \$200k added for design in 2028, jointly funded by GF GO Borrowing and private contribution

Disc Golf Improvements

- Disc golf maintenance budget increased from \$40k to \$90 from 2023 through 2025 to reflect updated project sequencing
- Funding to support a new disc golf course was moved from 2023 to 2028 based on current disc golf revenue trends

Downtown Area Park (Senior Center Park)

• \$500k project supported by \$250k GF GO borrowing and \$250k impact fees added to the CIP to construct the courtyard adjacent to the Senior Center into an urban park

Emerald Ash Borer Mitigation

Moves remaining budget authority included in the 2022 Adopted Parks CIP to the Urban Forestry Special Charge

Forest Hill Cemetery

Project budget increased by \$160k GF GO borrowing to account for consulting fee in 2024

| Construction | Project budget increased by \$160k GF GO borrowing to account for consulting fee in 2024

| Construction | Project budget increased by \$160k GF GO borrowing to account for consulting fee in 2024

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| Construction | Project budget increased by \$160k GF GO borrowing to account for consulting fee in 2024

| Construction | Project budget | Project

Hill Creek Park Improvements

\$400k project added to CIP in 2028 for park development and parking lot construction

James Madison Park Improvements

- \$2.9m in GF GO borrowing, impact fees, and county sources added in 2028 for clean beach treatment and construction of shoreline Lake Monona Waterfront
 - Project budget decreased by \$2.7m to reflect lower anticipated private contributions

McPike Park

- \$500k in GF GO borrowing and impact fees added in 2028 for construction of Baldwin Triangle Improvements
- Park Facility Improvements
 - Program budget increased by \$1.7m to reflect support from UW-Madison for Thai Pavilion restoration at Olbrich Botanical Gardens in 2023, as well as addition of
 minor projects throughout the remainder of the CIP including Breese Stevens Athletic Field and bridge study/design for Olbrich Botanical Complex (2024), Olin Park Facility Parking Lot Light Replacement (2025), and support for the clean beach initiative at Esther Beach (2027)

Park Land Improvements

 Program budget increased \$3.9m, including \$400k in GF GO borrowing in 2023 for Town of Madison Improvements, \$150k in GF GO borrowing for Veterans Memorial Park in 2023, \$400k-\$700k of golf reserves annually for golf infrastructure improvements, and \$1.1m in GF GO borrowing and impact fees for improvements at Garner and Door Creek parks in 2027

Playground/Accessibility Improvements

- Program budget decreased \$325k in GF GO borrowing and \$170k in impact fees from 2023 to 2027 to reflect... Vilas Park Improvements
 - Funding for planning delayed from 2023 to 2024, and construction funding added to the CIP in 2026

Warner Park Community Center

- Funding increased \$850k in 2023 to reflect updated construction estimates
 \$80k added to 2027 for ongoing maintenance including mural painting, sign replacement, wall partitions, and replacement of certain sports equipment

Date: April 25, 2022

TO: David Schmiedicke, Finance Director

FROM: Eric Knepp, Parks Superintendent

SUBJECT: Parks 2023-28 Requested Capital Budget and Capital Improvement Plan

The requested 2023-2028 Parks Division Capital Budget and Capital Improvement Program (CIP) continues to balance the need to invest in the Madison Parks system with the need to control borrowing costs. The requested budget and plan also balances the Mayor's objectives for this current budget cycle with the Parks Division's mission, vision and values, and addresses key strategies identified in the current POSP.

Goals of Agency's Capital Budget

As consistent with prior years, the Parks Division's key goal is to invest in the park system by focusing on strategies included in the Imagine Madison Plan and the Park and Open Space Plan (POSP), as well as continuing to implement the Parks Division's Equity in Action Plan. The City's sustained commitment to investing in public parks is critical to the mission of the Parks Division, which is: "To provide the ideal system of parks, natural resources and recreational opportunities which will enhance the quality of life for everyone." This mission encapsulates the fact that Madison Parks are existentially correlated to promoting social equity in our community. The Parks Division prides itself on and continuously seeks to improve public engagement around work that will meet the needs of BIPOC and other historically disenfranchised members of our community. Several projects are tied directly to feedback from Neighborhood Resource Teams, while others are needs that were identified as recreational or cultural deficits through the POSP efforts. Such deficits include the expansion of the Warner Park Community Recreation Center (WPCRC), redesign of an area within Warner Park, and the addition of a downtown park with the transfer of the Madison Senior Center courtyard to the Parks Division. Other projects promote accessibility and inclusivity by building accessible playgrounds and guaranteeing multimodal access to parks, including building and maintaining parking areas in community parks along with bike facilities and accessible park paths throughout the system. The vast majority of the park system is free for use to all and provides a critically important "commons" for a diverse array of public culture and character opportunities to connect to one another, nature and history. Many of the proposed projects seek to address climate resiliency through responsible land stewardship practices, intentional equipment purchases, updating facilities/infrastructure that meet or exceed the City's LEED requirements, and address paved surfacing needs by updating such facilities to meet current code requirements for stormwater management and heat island mitigation. The request includes meaningful strategic investments to promote strong and complete neighborhoods, a strong culture and character, and ensure Madison is green and resilient.

Prioritized List of Capital Requests

The Parks Division has continued to balance the need to invest in the parks system with the need to control borrowing costs. Requested funding is prioritized based upon continuation of existing projects and programs, with a focus on leveraging non-levy resources in capital investments and deferred maintenance items, including addressing safety concerns, failing infrastructure needs and improving energy efficiency of facilities and infrastructure across the system. Parks Division is prioritizing projects that promote positive spaces and programming for at-risk youth and provide flexible spaces that can be programmed to meet diverse recreational needs of the community. In addition, Parks Division continues to build on successful projects that includes improved community engagement strategies to promote equitable outcomes in planning, design, construction and maintenance of the park system. The following table outlines the projects in order of prioritization:

Project #	Project Title	Priority
17421	Park Land Improvements	1
17443	Park Facility Improvements	2
17436	Playground and Accessibility Improvements	3
17196	Warner Park Community Center	4
10605	Beach and Shoreline Improvements	5
17235	Athletic Field Improvements	6
17124	Conservation Park Improvements	7
17202	Park Equipment	8
17190	Elver Park Improvements	9
17184	Vilas Park Improvements	10
17362	Lake Monona Waterfront (Law Park) Improvements	11
17122	Dog Park Improvements	12
17130	Disc Golf Improvements	13
17170	James Madison Park Improvements	14
17128	Land Acquisition	15
17159	Brittingham Beach House Improvements	16
17166	Forest Hill Cemetery Improvements	17
12728	Senior Center Courtyard (Downtown Area Park)	18
10646	McPike Park (Central Park) Improvements	19
13937	Country Grove Park Restroom Facilities	20
17233	Hill Creek Park Improvements	21

The plan includes several projects that are dependent on others. The accessible playground planned for Reindahl Park will be coordinated with the construction of the Imagination Center at Reindahl Park. There are several situations where master plans or studies are included in the budget that will determine the appropriate sequencing of larger projects, these include Vilas, James Madison and Elver Park Master Plan implementation projects. The Hill Creek project is dependent on Engineering Stormwater's plans to develop in the area. All of the golf improvement projects are dependent on the proposed land sale that is currently being negotiated with Dane County, and there is some initial conversation with private entities for potential collaboration which will influence the order of that work.

Summary of Changes from 2022 Capital Improvement Plan

Overall project costs are higher than estimated for the 2022 CIP; as such, the Parks Division is anticipating an average 7% increase in GO support over the next five years. The increase is primarily due to growing inflationary pressures that impact several major projects, including the construction of the WPCRC Expansion and the Madison Senior Center Courtyard renovation. Parks also made necessary adjustments to project scoping and prioritization that impacted total GO funding. Several projects with newly adopted Master Plans were removed from the 2022 CIP during the Executive Budget Review, projects and funding have been reintroduced in the proposed budget to begin to move forward with implementation of these plans and to address climate resiliency through shoreline restoration work at James Madison Park and to address access, inclusivity and climate resiliency concerns.

The Parks Division will be bringing two or three new parks on board with the Town of Madison integration. Each of these parks has deferred maintenance needs that must be addressed, including complete replacement of playgrounds to meet adopted safety standards and a number of other needs that will improve the quality and usability of the spaces, bringing them more in line with current park spaces already within the City.

In addition, Parks Division is leveraging other funding sources support for a number of proposed capital projects. The proposed budget effectively closes out the Emerald Ash Borer Mitigation project and moves funding for this work to other funding sources. Funding for an accessible playground at Reindahl Park was moved to coordinate with the construction of the Imagination Center. A report completed in 2022 has revealed the need to expedite preservation work of the Thai Pavillion, a project that, through existing agreement, will be funded by the University of Wisconsin.

Potential for Scaling Capital Requests

The Parks Division's internal capital budget process has included a comprehensive review of the entire Park CIP. Staff made significant efforts to ensure all projects were re-evaluated and any possible scaling and/or movement into future years has been completed with the request submitted above.

Enterprise Agencies Only

The City is currently negotiating the sale of a portion of the Yahara Hills Golf Course, which will provide funding in excess of \$5,000,000. This will provide opportunity for reinvestment in whole or in part to address the recommendations from the final report of the Task Force on Municipal Golf, including improved playing conditions, reduction of inputs, improved environmental sustainability and increased public access to the courses and related facilities. While work specific to the courses for primarily golf purpposes will be fully funded using Golf Revenue Reserves, a combination of Golf Revenue Reserves, some impact fees and limited GO funding is proposed for use on projects that will have broader impact on the greater parks system and community. Building on the successful Glenway redesign model, Parks Division does anticipate some level of private contributions to further the implementation of the Task Force's recommendations, but that scale and scope is yet to be determined.

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	ard, Metro Forward, Visio project/program would a the Parks Division's Park and is, evaluation of service areas	on Zero)? advance and describe how t Open Space Plan (POSP). The Po s, and the identification of syste	than Imagine Madison (e.g. the project/program will help the O OSP guides overall park-system develop em deficiencies. POSP recommendation distorically underrepresented communit	pment and ns and
icial Equity and Social Just				
			tice in the City's budget and opera ensure racial equity is included in	
Is the proposed project/program	m primarily focused on m	naintenance or repair?		Yes
Describe how routine maintenan equity lens to prioritize maintena	-		uality of life for residents. Describe	e how you use an
	paces that can be used for a	variety of purposes. Lighting all	which improve mental and physical heal lows for more active use of the field spa communities.	
Is the proposed budget or budge	et change related to a rec	commendation from a Neig	hborhood Resource Team (NRT)?	○ Yes

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 ○ No

If yes, describe how.

Overall turf management follows an Integrated Pest Management approach that balances the needs of the fields with responsible environmental stewardship. Funding does allow for further exploration of the ongoing organic study that is being conducted on two athletic fields within the system. Any lighting that is improved or introduced will adhere to the City's outdoor lighting standards, and fixtures will be utilized that optimize energy efficiency.

Budget Information

Prior Appropriation* \$1,015,914 2016-2021 Actuals \$216,910 2022 Budget \$90,000

*Based on Fiscal Years 2016-2021

Budget by Funding Source

Funding Source	2023	2024	2025	2026	2027	2028
Borrowing - GF GO	50,000	50,000	50,000	330,000	120,000	175,000
Impact Fees	0		0	50,000	240,000	125,000
Transfer From Other Restricted	40,000	40,000	40,000	80,000	70,000	40,000
Total	\$90,000	\$90,000	\$90,000	\$460,000	\$430,000	\$340,000

If TIF or Impact Fee funding source, which district(s)?

East

Budget by Expenditure Type

Expense Type	2023	2024	2025	2026	2027	2028
Land Improvements	90,000	90,000	90,000	460,000	430,000	340,000
Total	\$90,000	\$90,000	\$90,000	\$460,000	\$430,000	\$340,000

Explain any changes from the 2022 CIP in the proposed funding for this project/program.

Revisions to Athletic Field Improvements were made based on current community and park maintenance needs. Project sequencing and timing were revised based on an analysis of current park development priorities and resources.

Project Schedule & Location

Duningt Name

2023 Projects

Project Name	ESI COSI	Location
Tour Management	\$90,000	City-wide
Turf Management		

2024 Projects

 024110/0003		
Project Name	Est Cost	Location
5 f N. d	\$90,000	City-wide
Turf Management		

2025 Projects

Project name	Est Cost Location	
	\$90,000 City-wide	
Turf Management		

2026 Projects

Project name	Est Cost	Location
Field Improvements	\$35,000	Bowman (Duane F.) Field, 1776 Fish Hatchery Rd, 1801 Fish Hatchery Rd, 1851 Fish Hatchery Rd, 901 Planert Dr
Lighting Improvements	\$335,000	Bowman (Duane F.) Field, 1776 Fish Hatchery Rd, 1801 Fish Hatchery Rd, 1851 Fish Hatchery Rd, 901 Planert Dr, City-wide
Turf Management	\$90,000	City-wide
2027 Projects	•	
Project name	Fst Cost	Location

370

	Project name	Est Cost	Location	
Lighting Imi	provements	\$340,000	Goodman Park, 1402 Wingra Creek Pkwy, 207 W Olin Ave, 325 W Olin Ave, 37	7 Van Deusen St.
			City-wide	, , , , , , , , , , , , , , , , , , ,
		\$90,000		
Turf Manag	ement	\$30,000	City-wide	
028 Project	÷s			
-	Project Name	Est Cost	Location	
		40,000	City-wide	
Ciald lasass				
Field Impro	vernents	350,000		
		250,000	City-wide	
Lighting Imp	provements			
		50,000		
			City-wide	
Turf Manag	ement			
perating				
			ired to follow City of Madison information technology policies and pro nswer the following questions below and upload relevant supplemen	
-	s SharePoint folder.	ipport by it stall. A	nswer the following questions below and upload relevant supplemen	itai illateilais to
er the nex	t six years, will the project/progr	am require any of t	he following IT resources?	○ Yes ○ No
Flectr	onic hardware that will he conne	ected to a City device	te in any manner, including wireless, bluetooth, NFC, etc.?	○ Yes ⊚ No
Liceti	ome naraware that will be come	eccu to a city acric	is many manner, metading whereast, statetooth, it e, etc	0 103 0 140
Softw	are (either local or in the cloud)?	1		○ Yes ⑥ No
A new	website or changes to an existing	ng sites?		○ Yes ○ No
nrojects/	programs requesting new softwa	re/hardware:		
	you submitted a Software/Hardv			⊖ Yes ⊚ No
IT New	Software Request Form	•		0
	you submitted an IT project requ	est form?		○ Yes ⑥ No
	ect Request Form			
	•	an IT Budget Analys	sis form? If yes, please upload your agency's capital SharePoint folder	r. ○Yes ○ No
_	xisting hardware/ software:	a maad ta ba madifi	ed to support this project/program or initiative?	○ Vos ○ No
				○ Yes ⊚ No
-	, have you uploaded a plan for in <u>y Capital Materials</u>	corporating those o	changes to your agency's capital SharePoint folder?	○ Yes ○ No
	y Capital Waterials			
	To shool on u			
veillance	Technology:	software to be con	usidarad survaillance tachnology? Survaillance tachnology is defined	○ Ves ♠ No
rveillance Do yo	9.	software to be con	nsidered surveillance technology? Surveillance technology is defined	○ Yes No
rveillance Do yo in <u>MG</u>	u believe any of the hardware or 60 Sec. 23.63(2).			
rveillance Do yo in <u>MG</u> If yes,	u believe any of the hardware or 60 Sec. 23.63(2).		nsidered surveillance technology? Surveillance technology is defined to your agency's capital SharePoint folder?	○ Yes No Yes No
Do yo in MG If yes, Surveil	u believe any of the hardware on GO Sec. 23.63(2). have you submitted the surveill llance Budget Request Attachment			
Do you in MG If yes, Surveil her Operate	u believe any of the hardware of GO Sec. 23.63(2). have you submitted the surveill llance Budget Request Attachment ting Costs of Tosts, projects/programs man	ance request form t		
Do you in MG If yes, Surveil ther Operate addition to guire any of the surveil	u believe any of the hardware of GO Sec. 23.63(2). have you submitted the surveill llance Budget Request Attachment ting Costs of Trests, projects/programs manifithe following?	ance request form t	to your agency's capital SharePoint folder?	○ Yes ⊚ No
Do you in MG If yes, Surveil ther Operate addition to guire any of the surveil	u believe any of the hardware of GO Sec. 23.63(2). have you submitted the surveill llance Budget Request Attachment ting Costs of Tosts, projects/programs man	ance request form t	to your agency's capital SharePoint folder?	⊖ Yes ⊚ No
Do yo in MG If yes, Surveil her Operate addition to juire any o	u believe any of the hardware of GO Sec. 23.63(2). have you submitted the surveill llance Budget Request Attachment ting Costs of Trests, projects/programs manifithe following?	ance request form t	to your agency's capital SharePoint folder?	○ Yes ⊚ No
Do yo in MG If yes, Surveil ner Operate addition to juire any of Facility	u believe any of the hardware of GO Sec. 23.63(2). have you submitted the surveill llance Budget Request Attachment ting Costs of Trosts, projects/programs may of the following? dies/land maintenance? le setup or maintenance costs?	ance request form t	to your agency's capital SharePoint folder?	Yes No Yes No Yes No Yes No
Do you in MG If yes, Surveil ner Operate addition to juire any of Facilit Vehice	u believe any of the hardware of GO Sec. 23.63(2). have you submitted the surveill llance Budget Request Attachment ting Costs of Trosts, projects/programs man of the following? ites/land maintenance? le setup or maintenance costs? nal management or consulting company the consulting costs.	ance request form to the second secon	to your agency's capital SharePoint folder? tional impacts. Over the next six years, will the project/program	Yes No Yes No Yes No Yes No Yes No Yes No
Do you in MG If yes, Surveil ner Operate addition to juire any of Facilit Vehice	u believe any of the hardware of GO Sec. 23.63(2). have you submitted the surveill llance Budget Request Attachment ting Costs of Trosts, projects/programs man of the following? ites/land maintenance? le setup or maintenance costs? nal management or consulting company the consulting costs.	ance request form to the second secon	to your agency's capital SharePoint folder?	Yes No Yes No Yes No Yes No
Do yo in MG If yes, Surveil her Operate addition to quire any of Facilit Vehic Extern	u believe any of the hardware of GO Sec. 23.63(2). have you submitted the surveill llance Budget Request Attachment ting Costs of Trosts, projects/programs man of the following? ites/land maintenance? le setup or maintenance costs? nal management or consulting company the consulting costs.	ance request form to y have other operato ontracts? quired for ongoing o	to your agency's capital SharePoint folder? tional impacts. Over the next six years, will the project/program	Yes No Yes No Yes No Yes No Yes No Yes No
Do yo in MG If yes, Surveil her Operate addition to quire any of Extern How I	u believe any of the hardware of GO Sec. 23.63(2). have you submitted the surveill llance Budget Request Attachment ting Costs of T costs, projects/programs man of the following? description maintenance? le setup or maintenance costs? man additional FTE positions recognized the project/program annual operations.	ance request form to y have other operato ontracts? quired for ongoing ong costs by major.	to your agency's capital SharePoint folder? tional impacts. Over the next six years, will the project/program operations of this project/program?	Yes No Yes No Yes No Yes No Yes No Yes No
Do you in MG If yes, Surveither Operate addition to quire any of Extern How in the control of th	u believe any of the hardware of GO Sec. 23.63(2). have you submitted the surveill llance Budget Request Attachment ting Costs of Trosts, projects/programs man of the following? description maintenance? le setup or maintenance costs? mal management or consulting commany additional FTE positions recommany additional FTE positions recommany additional FTE positions recommended to the project/program annual operation.	ance request form to y have other operato ontracts? quired for ongoing ong costs by major.	to your agency's capital SharePoint folder? tional impacts. Over the next six years, will the project/program	Yes No Yes No Yes No Yes No Yes No Yes No
Do yo in MG If yes, Surveil her Operate addition to quire any of Extern How I	u believe any of the hardware of GO Sec. 23.63(2). have you submitted the surveill llance Budget Request Attachment ting Costs of T costs, projects/programs man of the following? description maintenance? le setup or maintenance costs? man additional FTE positions recognized the project/program annual operations.	ance request form to y have other operato ontracts? quired for ongoing ong costs by major.	to your agency's capital SharePoint folder? tional impacts. Over the next six years, will the project/program operations of this project/program?	Yes No Yes No Yes No Yes No Yes No Yes No

				Submitte
	20	23 Capital Improvem	ent Plan	
		Program Budget Prop	osal	
Identifying Inform	ation			
Agency	Parks Division	Proposal Name	Beach And Shoreline Imp	
Project Number	10605	Project Type	Program	
Project Category	Parks	Priority:	5	
2023 Project Number	14206			
Description				
			The program's goals are to provide lake access that is	
lignment with Str				
	ategic Plans and Citywide	Priorities		
Citywide Element:	ategic Plans and Citywide Green and Resilient	Priorities		
-				
Citywide Element: Strategy	Green and Resilient	is.		
Citywide Element: Strategy Describe how this pro	Green and Resilient Improve public access to the lake	is. ide Element: ment of beaches, piers, boat launche	es and shorelines in the parks system. The goal	
Citywide Element: Strategy Describe how this pro This program funds the rof the program is to imp Other Strategic Plans: Does the project/proj Climate Forward, Hou If yes, specify which purchased the program advances to includes analysis of exist	Green and Resilient Improve public access to the lake: sject/program advances the Citywi maintenance, restoration, and improver rove lake access for a broad range of us gram advance goals in a Citywide a using Forward, Metro Forward, Vis colan(s) the project/program would the goals of the Parks Division's Park and ting amenities, evaluation of service are	ide Element: ment of beaches, piers, boat launchesers. agenda or strategic plan other thion Zero)? I advance and describe how the dopen Space Plan (POSP). The POSP eas, and the identification of system		ategic goals.
Citywide Element: Strategy Describe how this pro This program funds the rof the program is to imp Other Strategic Plans: Does the project/proj Climate Forward, Hou If yes, specify which put the program advances to includes analysis of exist strategies are based on a	Green and Resilient Improve public access to the lake: iject/program advances the Citywin anintenance, restoration, and improver rove lake access for a broad range of user a broad range of user and advance goals in a Citywide a sing Forward, Metro Forward, Visualan(s) the project/program would be goals of the Parks Division's Park and ing amenities, evaluation of service are a city-wide community engagement pro	ide Element: ment of beaches, piers, boat launchesers. agenda or strategic plan other thion Zero)? I advance and describe how the dopen Space Plan (POSP). The POSP eas, and the identification of system	han Imagine Madison (e.g. Yes No project/program will help the City meet its strateguides overall park-system development and deficiencies. POSP recommendations and	ategic goals.
Citywide Element: Strategy Describe how this pro This program funds the r of the program is to imp Other Strategic Plans: Does the project/pro Climate Forward, Hou If yes, specify which p The program advances t includes analysis of exist strategies are based on a	Green and Resilient Improve public access to the lake: sject/program advances the Citywin anintenance, restoration, and improver rove lake access for a broad range of us gram advance goals in a Citywide a sing Forward, Metro Forward, Visulan(s) the project/program would the goals of the Parks Division's Park and ing amenities, evaluation of service are a city-wide community engagement proof ocial Justice	ide Element: ment of beaches, piers, boat launchesers. agenda or strategic plan other the sion Zero)? I advance and describe how the domain of Space Plan (POSP). The POSP eas, and the identification of system occess that focuses on Madison's history.	han Imagine Madison (e.g. Yes No project/program will help the City meet its strateguides overall park-system development and deficiencies. POSP recommendations and	
Citywide Element: Strategy Describe how this pro This program funds the rof the program is to imp Other Strategic Plans: Does the project/proc Climate Forward, Hou If yes, specify which program advances t includes analysis of exist strategies are based on a	Green and Resilient Improve public access to the lake: sject/program advances the Citywin maintenance, restoration, and improver rove lake access for a broad range of us gram advance goals in a Citywide a sing Forward, Metro Forward, Vis plan(s) the project/program would the goals of the Parks Division's Park and ting amenities, evaluation of service are a city-wide community engagement pro OCIAL JUSTICE ur efforts to articulate and prioritize	ide Element: ment of beaches, piers, boat launchesers. agenda or strategic plan other the sion Zero)? I advance and describe how the dopen Space Plan (POSP). The POSP eas, and the identification of system pocess that focuses on Madison's history are racial equity and social justice are racial equity and social justice.	han Imagine Madison (e.g. • Yes O No project/program will help the City meet its strategies overall park-system development and deficiencies. POSP recommendations and prically underrepresented communities.	spond to the
Citywide Element: Strategy Describe how this pro This program funds the r of the program is to imp Other Strategic Plans: Does the project/pro Climate Forward, Hou If yes, specify which p The program advances t includes analysis of exist strategies are based on a	Green and Resilient Improve public access to the lake: sject/program advances the Citywin maintenance, restoration, and improver rove lake access for a broad range of us gram advance goals in a Citywide a sing Forward, Metro Forward, Vis plan(s) the project/program would the goals of the Parks Division's Park and ting amenities, evaluation of service are a city-wide community engagement pro OCIAL JUSTICE ur efforts to articulate and prioritize	ide Element: ment of beaches, piers, boat launchesers. agenda or strategic plan other the sion Zero)? I advance and describe how the dopen Space Plan (POSP). The POSP eas, and the identification of system pocess that focuses on Madison's history are racial equity and social justice into your budget narrative to ensure the side of the sid	han Imagine Madison (e.g. • Yes O No project/program will help the City meet its strategies overall park-system development and deficiencies. POSP recommendations and prically underrepresented communities.	spond to the g.
Citywide Element: Strategy Describe how this pro This program funds the rof the program is to imp Other Strategic Plans: Does the project/pr	Green and Resilient Improve public access to the lake: sject/program advances the Citywin maintenance, restoration, and improver rove lake access for a broad range of us gram advance goals in a Citywide a sing Forward, Metro Forward, Vis plan(s) the project/program would the goals of the Parks Division's Park and ting amenities, evaluation of service are a city-wide community engagement pro OCial Justice ur efforts to articulate and prioritia and incorporate these responses in ect/program primarily focused on	ide Element: ment of beaches, piers, boat launchesers. agenda or strategic plan other the cition Zero)? I advance and describe how the dopen Space Plan (POSP). The POSP eas, and the identification of system pocess that focuses on Madison's history and social justice and your budget narrative to ensure maintenance or repair? epair considers equity and quality a	han Imagine Madison (e.g. • Yes O No project/program will help the City meet its strategies overall park-system development and deficiencies. POSP recommendations and prically underrepresented communities.	spond to the g. Yes No
Citywide Element: Strategy Describe how this pro This program funds the r of the program is to imp Other Strategic Plans: Does the project/pro Climate Forward, Hou If yes, specify which p The program advances t includes analysis of exist strategies are based on a Racial Equity and S We are continuing of following questions: Is the proposed project Describe how routine equity lens to prioriti Access to natural water maintenance of beaches	Green and Resilient Improve public access to the lake: sject/program advances the Citywin maintenance, restoration, and improver rove lake access for a broad range of us gram advance goals in a Citywide a sising Forward, Metro Forward, Vis plan(s) the project/program would me goals of the Parks Division's Park and ing amenities, evaluation of service are in city-wide community engagement pro OCIAL JUSTICE ur efforts to articulate and prioritiz and incorporate these responses in ect/program primarily focused on maintenance and/or scheduled re green and the project of the	ide Element: ment of beaches, piers, boat launchesers. agenda or strategic plan other the sion Zero)? I advance and describe how the domain of Space Plan (POSP). The POSP cas, and the identification of system pocess that focuses on Madison's history our budget narrative to ensure maintenance or repair? epair considers equity and qualification or connection are proven to providic safety and providing access to wat	han Imagine Madison (e.g. • Yes • No project/program will help the City meet its strateguides overall park-system development and deficiencies. POSP recommendations and orically underrepresented communities. e in the City's budget and operations. Please resure racial equity is included in decision-making	spond to the g. Yes No

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 ○ No

If yes, describe how.

This program improves the city's climate resilience and sustainability through shoreline preservation, erosion protection, water quality improvement, and flood mitigation.

Budget Information

Prior Appropriation* \$2,260,021 2016-2021 Actuals \$1,578,076 2022 Budget \$530,000

*Based on Fiscal Years 2016-2021

Budget by Funding Source

Funding Source	2023	2024	2025	2026	2027	2028
Borrowing - GF GO	120,000	255,000	560,000	645,000	905,000	225,000
Impact Fees	75,000	60,000	250,000	325,000	375,000	50,000
Total	\$195,000	\$315,000	\$810,000	\$970,000	\$1,280,000	\$275,000

If TIF or Impact Fee funding source, which district(s)?

City-wide Infras, East, North and West

Budget by Expenditure Type

Expense Type	2023	2024	2025	2026	2027	2028
Building	0	0	80,000	700,000	300,000	0
Land Improvements	195,000	315,000	730,000	270,000	980,000	275,000
Total	\$195,000	\$315,000	\$810,000	\$970,000	\$1,280,000	\$275,000

Explain any changes from the 2022 CIP in the proposed funding for this project/program.

Revisions to Beach and Shoreline Improvements were made based on current community and park maintenance needs. Project sequencing and timing were revised based on an analysis of current park development priorities and resources. Changes include individual project funding totals adjusted based on updated project estimates and coordination with City Engineering shoreline improvements.

Project Schedule & Location

2023 Projects

Project Name	Est Cost	Location
	\$40,000	1820 E Washington Ave, City-wide
Launch Improvements		
	\$15,000	City-wide
Pier Improvements		
	\$140,000	429 Castle PI, City-wide
Shoreline Improvements		

2024 Projects

	\$15,000	City-wide City-wide
Pier Improvements		
	\$300,000	1820 E Washington Ave, 402 N Thornton Ave, 1451 Sherman Ave, 1501 Sherman Ave, 1651 She

Location

Est Cost

Shoreline Improvements 2025 Projects

Project name	Est Cost	Location
Project name	ESI COSI	Location
Reat Launch and Dradging	\$675,000	2101 Allen Blvd, City-wide
Boat Launch and Dredging		
Building Improvements	\$80,000	835 Spaight St.

373

Project Name

Project name	Est Cost	Location	
	\$15,000	City-wide	
Pier Improvements			
	\$40,000	City-wide	
Shoreline Improvements			
026 Projects	Fat Coat	location	
Project name	Est Cost	Location	
Beach and Shoreline Improvements	\$255,000	202 E Lakeside St, 1000 Olin-Turville Ct, 1155 Olin-Turville Ct, 1156 Olin-Turville	Ct, City-wide
Building and Path paving Improvements	\$700,000	835 Spaight St	
	\$15,000	City-wide	
Pier Improvements			
027 Projects			
Project name	Est Cost	Location	
Beach and Shoreline Improvements	\$340,000	1339 Vilas Park Dr, 1500 Vilas Park Dr, 1210 Grant St, 746 S Orchard St, 1401 Dr Vilas Ave, City-wide	rake St, 2000-210
Boat Launch and Dredging	\$300,000	City-wide	
	\$625,000		
Building, Lighting and Path paving Improvements		2802 Waunona Way, 1610 Sherman Ave, 3301 Atwood Ave, 3401 Atwood ave, 3527 Atwood Ave, 502 Walter St, 201 Garrison St	3402 Atwood Ave
	\$15,000	City-wide	
Pier Improvements			
028 Projects			
Project Name		Location	
Pier Improvements	150,000	1101 Woodward Dr, City-wide	
		1511 Northport Dr, 3110 N Sherman Ave, 1301 Forster Dr, 1001 Forster Dr, 2301 City-wide	Sheridan Dr,
Shoreline Improvements			
perating Costs			
	<u>-</u>	red to follow City of Madison information technology policies and pro-	
	port by IT staff. A	nswer the following questions below and upload relevant supplement	al materials to
ur agency's SharePoint folder.	n roquiro any of t	he following IT recourses?	○ Voc ○ No
er the next six years, will the project/program	n require any or t	ne following 11 resources?	○ Yes ⑥ No
Electronic hardware that will be connect	ted to a City devic	e in any manner, including wireless, bluetooth, NFC, etc.?	○ Yes No
Software (either local or in the cloud)?			○ Yes ○ No
A new website or changes to an existing	sites?		○ Yes ⑥ No
projects/programs requesting new software	e/hardware:		
Have you submitted a Software/Hardwa	re Request form?		○ Yes No
Have you submitted an IT project reques	st form?		○ Yes ⊚ No
· · · · · · · · · · · · · · · · · · ·	IT Budget Analys	is form? If yes, please upload your agency's capital SharePoint folder.	○ Yes No
inges to existing hardware/ software:			
Will any existing software or processes r	need to be modifie	ed to support this project/program or initiative?	○ Yes ⑤ No
If yes, have you uploaded a plan for inco Agency Capital Materials	rporating those c	hanges to your agency's capital SharePoint folder?	○ Yes No
veillance Technology:			
Do you believe any of the hardware or s in MGO Sec. 23.63(2).	oftware to be con	sidered surveillance technology? Surveillance technology is defined	○ Yes No
III IVIGO 3ec. 23.03(2).		<i>.</i>	

Facili	ities/land main	itenance?	Yes ○ No
Vehi	cle setup or ma	aintenance costs?	Yes ○ No
Exte	rnal manageme	ent or consulting contracts?	○ Yes ● No
How	many addition	nal FTE positions required for ongoing operations of this project/program?	
mate the	e project/progra	ram annual operating costs by major.	
Major	Annual Cost	Description	
major	1	резсприоп	
ujui	TBD	Clean beach system operation will require additional funding in the areas of Personnel, Supplies and Services. Parks wi based off actual operation of the facility at Warner Park that was constructed in 2021, but has yet to operate.	ill prepare an estim
···ajoi	1	Clean beach system operation will require additional funding in the areas of Personnel, Supplies and Services. Parks wi	ill prepare an estim
	1	Clean beach system operation will require additional funding in the areas of Personnel, Supplies and Services. Parks wi	ill prepare an estim
,01	1	Clean beach system operation will require additional funding in the areas of Personnel, Supplies and Services. Parks wi	ill prepare an estim
	1	Clean beach system operation will require additional funding in the areas of Personnel, Supplies and Services. Parks wi	ill prepare an estim
S	1	Clean beach system operation will require additional funding in the areas of Personnel, Supplies and Services. Parks wi	ill prepare an estim

In Progress

2023 Canital Improvement Plan

	20	25 Capital IIIIproveille		
		Project Budget Propos	al	
Identifying Inform	nation			
Agency	Parks Division	Proposal Name	Brittingham Beach House	
Project Number	17159	Project Type	Project	
Project Category	Facility	Priority:	16	
Description				
needs for the future. Prog	ress will be measured by the number o	f visitors and users at Brittingham Boats	cility that meets current needs as well as flexibil (current agreement operator of the beachhouse which will provide space for summer camps as w	e). The building has
Does the project/progra	nm description require updates? If	yes, please include below.		
n more sustainable building	•	facility that meets current needs while	the end of its useful life, and funding is for repla offering flexibility for future requirements.	icing the structure with
Citywide Element:	Culture and Character	Priorities		
Strategy		ty spaces that hring people together and	d provide social outlets for underrepresented gro	nuns
	oject/program advances the Cityw		a provide social outlets for underrepresented gre	лирэ.
The beach house serves	s as a community hub for lake access an	nd draws a wide variety of residents and	park users to Brittingham Park.	
		agenda or strategic plan other tha	n Imagine Madison (e.g. Climate	Yes ○ No
If yes, specify which	plan(s) the project/program would	d advance and describe how the pr	roject/program will help the City meet its	strategic goals.
existing amenities, evalu	uation of service areas, and the identifi		uides overall park-system development and inclu ommendations and strategies are based on a city is.	
Racial Equity and S	Social Justice			
We are continuing ou	ır efforts to articulate and prioritiz		the City's budget and operations. Please re racial equity is included in decision-maki	
Is the proposed proje	ect/program primarily focused on	maintenance or repair?		○ Yes ⑥ No
For projects/program intend to address? Ho	•	on maintenance and repair, what	specific inequities does this program	
Service inequities exist for	or family households in poverty in the N	Near West plan district per Neighborhoo	od Indicators Project.	
and lake access. Youth p	rogramming agencies that utilize Brittir	ngham Boats services include: Bayview (routh agencies in providing watercraft rental Community Center, Goodman Community Rock, Mentoring Positives, and Big Brothers Big	
•		•	ta such as demographic, qualified census ocial Justice Analysis, or other sources.	
Survey block group estin improvement and the pr	nates and APL interpolation. During pro roject's geographic location.	oject evaluation, multiple NIP categories	· ·	
Is the proposed hudg	et or hudget change related to a r	ecommendation from a Neighborh	nood Resource Team (NRT)?	

Does this project/program in GHG emissions, improving en assets or operations?							
If yes, describe how.							
The design and construction of t conservation practices.	he replacemen	nt building w	vill meet LEED Silver co	ertification standards	and incorporate gre	en building and energy	
ıdget Information							
Prior Appropriation* *Based on Fiscal Years 2016-2022		2016	5-2022 Actuals				
dget by Funding Source							
Funding Source	2023	3	2024	2025	2026	2027	2028
rrowing - GF GO							100,000
vate Contribution/Donation							100,000
Total	I	\$0	\$0	\$0	\$0	\$0	\$200,000
If TIF or In alget by Expenditure Type	npact Fee fur	nding sour	rce, which district(s)?			
Expense Type	2023	1	2024	2025	2026	2027	2028
uilding							200,000
Total	ı	\$0	\$0	\$0	\$0	\$0	\$200,000
sions to Brittingham Beach House rrent park development priorities ing building and the associated or oject Schedule & Local this project be mapped?	were made bas and resources ngoing repairs.	sed on curr s. Parks is re Yes \(\) N	rent community and pequesting funding in 20	ark maintenance nee 028 to design the rep	lacement facility. Tin	-	
isions to Brittingham Beach House urrent park development priorities ting building and the associated or roject Schedule & Local an this project be mapped? //hat is the location of the project.	were made bas and resources ngoing repairs.	sed on curr s. Parks is re Yes \(\) N	rent community and p equesting funding in 20	ark maintenance nee 028 to design the rep	lacement facility. Tin	-	
plain any changes from the 202 isions to Brittingham Beach House current park development priorities thing building and the associated or roject Schedule & Local an this project be mapped? What is the location of the project 2023 Status	were made bas and resources ngoing repairs.	sed on curr s. Parks is re Yes \(\) N	rent community and pequesting funding in 20	ark maintenance nee 028 to design the rep	lacement facility. Tin	-	
isions to Brittingham Beach House urrent park development priorities ting building and the associated or roject Schedule & Local in this project be mapped?	were made bas and resources ngoing repairs.	sed on curr s. Parks is re Yes \(\) N	rent community and pequesting funding in 20	ark maintenance nee 028 to design the rep	lacement facility. Tin	-	
sions to Brittingham Beach House urrent park development priorities ting building and the associated or roject Schedule & Local n this project be mapped? That is the location of the project Status Status/Phase	were made bass and resources ingoing repairs. tion ect? 62	yes N	rent community and pequesting funding in 20	ark maintenance nee 028 to design the rep	lacement facility. Tin	-	
sions to Brittingham Beach House urrent park development priorities ing building and the associated or coject Schedule & Local natis project be mapped? That is the location of the project status Status/Phase Status Status Status Status Status	were made bass and resources ingoing repairs. tion ect? 63 Est Cost	Yes N North Sh	rent community and pequesting funding in 20	ark maintenance nee 028 to design the rep	lacement facility. Tin	-	
sions to Brittingham Beach House urrent park development priorities ing building and the associated or coject Schedule & Local n this project be mapped? hat is the location of the project Status Status/Phase	were made bass and resources ingoing repairs. tion ect? 62	yes N	rent community and pequesting funding in 20	ark maintenance nee 028 to design the rep	lacement facility. Tin	-	
sions to Brittingham Beach House urrent park development priorities ting building and the associated or roject Schedule & Loca in this project be mapped? That is the location of the project Status Status/Phase Status Status Status Status Status Status Status	were made bass and resources ingoing repairs. tion ect? 63 Est Cost	Yes N North Sh	rent community and pequesting funding in 20	ark maintenance nee 028 to design the rep	lacement facility. Tin	-	
sions to Brittingham Beach House urrent park development priorities ting building and the associated or roject Schedule & Locatin this project be mapped? That is the location of the project status Status	were made bas and resources ingoing repairs. tion ect? Est Cost Est Cost	Yes N North Sh Description	rent community and pequesting funding in 20	ark maintenance nee 028 to design the rep	lacement facility. Tin	-	
isions to Brittingham Beach House urrent park development priorities ting building and the associated or roject Schedule & Locat an this project be mapped? That is the location of the project Status Status/Phase Status Status/Phase	were made bass and resources ingoing repairs. tion ect? 63 Est Cost	Yes N North Sh	rent community and pequesting funding in 20	ark maintenance nee 028 to design the rep	lacement facility. Tin	-	
sions to Brittingham Beach House urrent park development priorities ting building and the associated or Coject Schedule & Local In this project be mapped? That is the location of the project is the location of the project Status Status/Phase Status/Phase Status/Phase Status/Phase	were made bas and resources ingoing repairs. tion ect? Est Cost Est Cost	Yes N North Sh Description	rent community and pequesting funding in 20	ark maintenance nee 028 to design the rep	lacement facility. Tin	-	
sions to Brittingham Beach House urrent park development priorities ting building and the associated or Coject Schedule & Local naths project be mapped? That is the location of the project as the status of the project st	were made bas and resources ingoing repairs. tion ect? Est Cost Est Cost	Yes N North Sh Description	rent community and pequesting funding in 20	ark maintenance nee 028 to design the rep	lacement facility. Tin	-	
sions to Brittingham Beach House urrent park development priorities ting building and the associated or Coject Schedule & Local this project be mapped? If that is the location of the project status Status/Phase Status/Phase Status/Phase Status/Phase Status/Phase Status/Phase Status/Phase Status/Phase Status/Phase	were made bass and resources ingoing repairs. tion ect? 62 Est Cost Est Cost	Yes N North Sh Description Description	rent community and pequesting funding in 20	ark maintenance nee 028 to design the rep	lacement facility. Tin	-	
sions to Brittingham Beach House urrent park development priorities uring building and the associated or roject Schedule & Local n this project be mapped? hat is the location of the project status/Phase Status/Phase Status/Phase Status/Phase Status/Phase Status/Phase Status/Phase Status/Phase Status/Phase	were made bass and resources ingoing repairs. tion ect? 62 Est Cost Est Cost	Yes N North Sh Description Description	rent community and pequesting funding in 20	ark maintenance nee 028 to design the rep	lacement facility. Tin	-	
sions to Brittingham Beach House urrent park development priorities ing building and the associated or roject Schedule & Local n this project be mapped? hat is the location of the project status/Phase Status/Phase Status/Phase Status/Phase Status/Phase Status/Phase Status/Phase Status/Phase Status/Phase	were made bass and resources ingoing repairs. tion ect? 62 Est Cost Est Cost	Yes N North Sh Description Description	rent community and pequesting funding in 20	ark maintenance nee 028 to design the rep	lacement facility. Tin	-	
isions to Brittingham Beach House urrent park development priorities ting building and the associated or project Schedule & Local and this project be mapped? That is the location of the project at the status/Phase 2023 Status	were made bas and resources ingoing repairs. tion ect? 62 Est Cost Est Cost Est Cost	Yes N North Sh Description Description Description	rent community and pequesting funding in 20	ark maintenance nee 028 to design the rep	lacement facility. Tin	-	
sions to Brittingham Beach House urrent park development priorities ting building and the associated or roject Schedule & Local n this project be mapped? That is the location of the project that is the locatio	were made bas and resources ingoing repairs. tion ect? 62 Est Cost Est Cost Est Cost	Yes N North Sh Description Description Description	rent community and pequesting funding in 20	ark maintenance nee 028 to design the rep	lacement facility. Tin	-	
isions to Brittingham Beach House urrent park development priorities ting building and the associated or project Schedule & Local and this project be mapped? That is the location of the project is the location of the	were made bas and resources ingoing repairs. tion ect? 62 Est Cost Est Cost Est Cost	Yes N North Sh Description Description Description	rent community and pequesting funding in 20	ark maintenance nee 028 to design the rep	lacement facility. Tin	-	

Operating Costs

Projects / Drograms with a technological component will be required to fol87.7 City of Madican information technology policies and proceedures for

	re acquisition and	gical component will be required to ionow city of inadison information technology policies and pro d project support by IT staff. Answer the following questions below and upload relevant supplement					
Over the next six y	ears, will the pro	oject/program require any of the following IT resources?					
-	•	be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.?	○ Yes ● No				
Software (eitl	her local or in the	e cloud)?	○ Yes ⑥ No				
A new websit	te or changes to a	an existing sites?	○ Yes ● No				
For projects/progr	ams requesting r	new software/hardware:					
Have you submitted a Software/Hardware Request form? IT New Software Request Form							
Have you submitted an IT project request form? IT Project Request Form							
Have you wo	rked with IT to co	omplete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder.	○ Yes No				
Changes to existin	g hardware/ soft	ware:					
Will any exist	ing software or p	processes need to be modified to support this project/program or initiative?	○ Yes No				
If yes, have you	•	an for incorporating those changes to your agency's capital SharePoint folder?	○ Yes ⑥ No				
Surveillance Techn	nology:						
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, have you submitted the surveillance request form to your agency's capital SharePoint folder? Surveillance Budget Request Attachment ○ Yes ○ No							
Other Operating C	osts						
In addition to IT co		ograms may have other operational impacts. Over the next six years, will the project/program					
Facilities/land	d maintenance?		○ Yes No				
Vehicle setup	or maintenance	costs?	○ Yes No				
External man	agement or cons	ulting contracts?	○ Yes ○ No				
How many ad	ditional FTE posi	itions required for ongoing operations of this project/program?					
Estimate the proje	ect/program anni	ual operating costs by major.					
Major	Annual Cost	Description					
			Ver 1 03				
			vei 10				

				Submitte
	20	023 Capital Improvem	ent Plan	
		Program Budget Prop		
		.0		
dentifying Informat	tion			
Agency	Parks Division	Proposal Name	Conservation Park Impro	
Project Number	17124	Project Type	Program	
Project Category	Parks	Priority:	7	
2023 Project Number	14207			
Description				
•			with the adopted Land Management standards for the I	
nis program funds environme arks Division. The goals of the reserve and protect the natur	e program are to create natural land ral resources of the Madison area th	erse native ecosystems consistent wi scapes and open spaces that are well prough long-term focused land manag	th the adopted Land Management standards for the I maintained and accessible to park visitors and to gement practices. This will also provide welcoming the Connecting Children to Nature Initiative.	
lianment with Strat	togic Plans and Citywide	Prioritios		
Citywide Element:	tegic Plans and Citywide Green and Resilient	riioiiues		
•		di angli alian da angli ang	and be below to the	
Strategy	ect/program advances the Cityw	diversity through an interconnected g	greenway and nabitat system.	
			serving, enhancing, and protecting the natural	
Climate Forward, Housin If yes, specify which pla The program advances the includes analysis of existing	ing Forward, Metro Forward, Vi an(s) the project/program would goals of the Parks Division's Park ar g amenities, evaluation of service ar	d advance and describe how the nd Open Space Plan (POSP). The POSP reas, and the identification of system	han Imagine Madison (e.g. Yes No project/program will help the City meet its stra guides overall park-system development and deficiencies. POSP recommendations and orically underrepresented communities. In	ategic goals.
City's Pollinator Protection Climate Forward plan throu partnerships.	Task Force and based on principals ugh green infrastructure and green of		Plan, which is informed by the work of the eprogram also advances the goals of the of the various projects and existing	
acial Equity and So		too madel any ten and the state	a in the Cityle had at a start and a start and	an and to the
MA are continuing our			e in the City's budget and operations. Please re sure racial equity is included in decision-making	
	id ilicoi porate tilese responses			
following questions an	t/program primarily focused on	maintenance or repair?		

The maintenance of conservation parks focuses on preserving, enhancing, and protecting the city's diverse native ecosystems and natural resources. As projects allow, priority is given to locations within historically underrepresented communities. Upcoming work in Knollwood, Edna Taylor, and Sandburg will provide improvements to conservation parks in low-income neighborhoods with higher populations of BIPOC. BIPOC and other marginalized groups will be positively affected by the proposed budget and budget changes.

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

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?



If yes, describe how.

Protecting and managing the city's diverse native ecosystems enhances biodiversity, replenishes aquifers, reduces stormwater runoff, and improves wildlife and pollinator habitat. The cumulative benefits of conservation parks improve overall climate resiliency and environmental sustainability.

Budget Information

Prior Appropriation*	\$852,703	2016-2021 Actuals	\$469,146	2022 Budget \$295,000	
*Based on Fiscal Years 2016-2021					

Budget by Funding Source

Funding Source	2023	2024	2025	2026	2027	2028
Borrowing - GF GO	280,000	480,000	410,000	410,000	410,000	410,000
Federal Sources	15,000	5,000	5,000	5,000	5,000	5,000
Total	\$295,000	\$485,000	\$415,000	\$415,000	\$415,000	\$415,000

If TIF or Impact Fee funding source, which district(s)?

Budget by Expenditure Type

Expense Type	2023	2024	2025	2026	2027	2028
Bridge		70,000				
Land Improvements	295,000	415,000	415,000	415,000	415,000	415,000
Total	\$295,000	\$485,000	\$415,000	\$415,000	\$415,000	\$415,000

Explain any changes from the 2022 CIP in the proposed funding for this project/program.

No change.

Project Schedule & Location

2023 Projects

Project Name	Est Cost	Location
	\$295,000	6098 N Sherman Ave, 6020 Yahara River, 105 W Sauthoff Rd
Habitat and Land Management		

2024 Proiects

1024 F10JECUS		
Project Name	Est Cost	Location
Duilding Income onto	\$70,000	6098 N Sherman Ave, 6020 Yahara River, 6021 Old Sauk Rd, 201 Jetty Dr, 6312 Inner Dr
Building Improvements		
Liebber and Loud Manager	\$415,000	City-wide
Habitat and Land Management		

2025 Projects

Project name	Est Cost	Location
	\$415,000	City-wide
Habitat and Land Management		

2026 Projects

380

	Project i	name	Est Cost	Location		
			\$415,000	City-wide		
Hobitet er d	Land Manager	ont		. 7		
PO27 Projects	Land Managem	ent				
.027 110/000	Project	пате	Est Cost	Location		
			\$415,000	City-wide		
				City-wide		
Habitat and 2028 Projects	Land Managem	ent				
1028 FTUJECE	Project N	lame	Est Cost	Location		
	•		415,000			
				City-wide		
Habitat and	Land Managem	ent				
perating						
			-	red to follow City of Madison information technology policies and pronswer the following questions below and upload relevant supplemen		
-	SharePoint fo		,	8 4		
er the next	six years, wil	I the project/program	require any of t	he following IT resources?	\bigcirc Yes \bigcirc No	
Electro	onic hardware	that will be connecte	d to a City devic	e in any manner, including wireless, bluetooth, NFC, etc.?	∩ Yes No	
2.0001		be connecte	to a dity device	,	J .23 😸 140	
Softwa	are (either loc	al or in the cloud)?			○ Yes No	
A new	website or ch	nanges to an existing s	ites?		○ Yes ⊚ No	
r nrojects/	rngrame regu	uesting new software/	hardware:			
		l a Software/Hardware			○ Yes ○ No	
-	Software Reque	-			0 100 0 110	
Have you submitted an IT project request form? [I Project Request Form] (Yes No						
Have y	ou worked w	ith IT to complete an I	T Budget Analys	is form? If yes, please upload your agency's capital SharePoint folder	· O Yes O No	
anges to ex	isting hardwa	re/ software:				
Will a	ny existing sof	tware or processes ne	ed to be modifi	ed to support this project/program or initiative?	○ Yes ○ No	
• •	have you uplo	•	porating those c	hanges to your agency's capital SharePoint folder?	○ Yes No	
ırveillance 1	echnology:					
Do yo			ftware to be con	sidered surveillance technology? Surveillance technology is defined	○ Yes No	
If yes,	have you sub		e request form t	o your agency's capital SharePoint folder?	○ Yes ⊚ No	
ther Operat	ing Costs					
addition to	_		ive other operat	ional impacts. Over the next six years, will the project/program	Yes ○ No	
	ies/land main				Yes ○ No	
Vehicl	e setup or ma	intenance costs?			Yes ○ No	
Extern	al manageme	ent or consulting contr	acts?		○ Yes ⊙ No	
How n	nany addition	al FTE positions requir	ed for ongoing o	operations of this project/program?	1.00	
timate the	project/progra	am annual operating o	osts by major.			
Major	Annual Cost	Description				
Salary	55248	Estimated at 1 FTE Cons	servation Tech at 2	022 salary		
Benefit	17109	Estimated at 1 FTE Cons	servation Tech at 2	022 benefit - single.		
Supplies	5000	Estimated additional su	pplies needed to n	naintain conservation parks.		

In Progress

	4	2023 Capital Improveme	nt Plan	
		Project Budget Proposa	al	
Identifying Inform	ation			
Agency	Parks Division	Proposal Name	Country Grove Park Restr	
Project Number	13937	Project Type	Project	
Project Category	Parks	Priority:	20	
Description				
side. The project's scope in	ncludes the design and construction	of a Parks Division standard restroom build	ect is to provide equitable access to restroom faing, new utility service connections, and sidewaded through Finance Committee Amendment #	alk and path
This project funds the addit side. The project's scope inc		t Country Grove Park. The goal of the proje of a Parks Division standard restroom buildi	ct is to provide equitable access to restroom fac ng, new utility service connections, and sidewal	
Citywide Element:	rategic Plans and Citywic	de Priorities		
Strategy		unity spaces that bring people together and	provide social outlets for underrepresented gro	ouns
	pject/program advances the Cit		provide social outlets for underrepresented gro	Jups.
Forward, Housing For If yes, specify which put The program advances the existing amenities, evaluation community engagement Racial Equity and S	rward, Metro Forward, Vision Zoplan(s) the project/program wo the goals of the Parks Division's Park luation of service areas, and the iden t process that focuses on Madison's Social Justice	and Open Space Plan (POSP). The POSP gu tification of system deficiencies. POSP reco historically underrepresented communities	oject/program will help the City meet its sides overall park-system development and inclummendations and strategies are based on a city	des analysis of -wide
_	·		the City's budget and operations. Please i racial equity is included in decision-maki	-
Is the proposed project	ct/program primarily focused o	on maintenance or repair?		○ Yes No
intend to address? Ho	w and for whom?	ed on maintenance and repair, what s	pecific inequities does this program	
	equities in public restroom access or	•		
games. An analysis of sys	stem-wide amenities shows a deficit	l in which the park is regularly programmed t of such infrastructure in this area of the Ci clude qualitative and quantitative dat	,	
Parks worked with the dis the Neighborhood Indica	strict alder and reviewed Neighborh stors Project (NIP) data to assess and interpolation. During project evalua	d prioritize new projects. The NIP is based o	existing park restroom locations. Parks utilizes	
Is the proposed budge	et or budget change related to	a recommendation from a Neighborh	ood Resource Team (NRT)?	○ Yes ⊚ No
Climate Resilience	and Sustainability			
Does this project/pu	rogram improve the city's clima	ate resilience or sustainability by addr	essing climate change impacts, reducing	Yes ∩ No

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?

t	VPS.	d	escril	16	how.

The new restroom facility will meet the city standard for LEED silver certification and address any site plan needs to conform with stormwater requirements.

Budget Information

Prior Appropriation*
*Based on Fiscal Years 2016-2022

\$100,000

2016-2022 Actuals

\$0

Budget by Funding Source

Funding Source	2023	2024	2025	2026	2027	2028
Borrowing - GF GO	775,000					
Impact Fees	775,000					
Total	\$1,550,000	\$0	\$0	\$0	\$0	\$0

If TIF or Impact Fee funding source, which district(s)?

West

Budget by Expenditure Type

Expense Type	2023	2024	2025	2026	2027	2028
Building	1,550,000					
Total	\$1,550,000	\$0	\$0	\$0	\$0	\$0

Explain any changes from the 2022 CIP in the proposed funding for this project/program.

No change.

Project Schedule & Location

Can this project be mapped?

Yes ○ No

What is the location of the project?

7353 East Pass

Status		
Status/Phase	Est Cost	Description
Construction/Implementa	\$1,550,000	7353 East Pass, 7417 East Pass, 3650 Maple Grove Dr
Status		
Status/Phase	Est Cost	Description
Status		
Status/Phase	Est Cost	Description
Status		
Status/Phase	Est Cost	Description
Status		
Status/Phase	Est Cost	Description
Status		
Status/Phase	Est Cost	Description
	Construction/Implementa Status Status/Phase Status/Phase Status/Phase Status/Phase Status/Phase Status/Phase Status/Phase	Status/Phase Est Cost Construction/Implementa \$1,550,000

Operating Costs

Projects/Programs with a technological component will be required to follow City of Madison information technology policies and procedures for software/hardware acquisition and project support by IT staff. Answer the following questions below and upload relevant supplemental materials to your agency's SharePoint folder.

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.?

○ Yes
⑤ No

Software (eit	her local or in the	e cloud)?	Yes No				
-		an existing sites?	○ Yes No				
	_	new software/hardware:					
Have you sub	• -	re/Hardware Request form?	○ Yes No				
·	mitted an IT pro	ject request form?	○ Yes No				
Have you wo	rked with IT to co	omplete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder.	○ Yes No				
Changes to existin	g hardware/ soft	tware:					
Will any exist	ing software or p	processes need to be modified to support this project/program or initiative?	○ Yes ⑥ No				
If yes, have you		lan for incorporating those changes to your agency's capital SharePoint folder?	○ Yes No				
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, have you submitted the surveillance request form to your agency's capital SharePoint folder? Surveillance Budget Request Attachment Yes No							
External man		sulting contracts?	• Yes • No				
•	•	itions required for ongoing operations of this project/program?	0.75				
Estimate the proje	ect/program anno Annual Cost	ual operating costs by major. Description					
Salary	33216	Estimated at one .75FTE Parks Worker at 2022 Salary					
Benefit	11669	Estimated at one .75FTE Parks Worker at 2022 benefit - single					
Supplies	5000	Estimated additional supplies needed to maintain shelter and restroom.					
Services	8000	Estimated additional services needed to maintain shelter and restroom.					
			Ver 1 031				

				Submitte
		2023 Capital Improvem	ent Plan	
		Program Budget Prop	osal	
dentifying Inform	ation			
Agency	Parks Division	Proposal Name	Disc Golf Improvements	
Project Number	17130	Project Type	Program	
Project Category	Parks	Priority:	13	
2023 Project Number	14208			
escription				
is program funds improve	ments to existing disc golf courses and safety. Funding in 2028 antic		ons in City parks. The goal of the program is to me course in the system utilizing funds that have bee	
lignment with Str	ategic Plans and Cityw	ide Priorities		
Citywide Element:	Green and Resilient			
Strategy	Acquire parkland and upgrad	de park facilities to accommodate more d	iverse activities and gatherings.	
	Acquire parkland and upgrad		iverse activities and gatherings.	
Describe how this pro	ject/program advances the C			
Describe how this pro The Disc Golf Improvement Other Strategic Plans: Does the project/projec	oject/program advances the Cents program ensures public space	itywide Element: es are available for enjoyment by a broad vide agenda or strategic plan other t	range of users.	
Describe how this pro The Disc Golf Improvement Other Strategic Plans: Does the project/proj Climate Forward, Hou	oject/program advances the C ents program ensures public space : gram advance goals in a Cityw using Forward, Metro Forward	itywide Element: es are available for enjoyment by a broad vide agenda or strategic plan other ti	range of users.	
Describe how this produced to the Disc Golf Improvement of the Disc Golf I	ents program advances the C ents program ensures public space gram advance goals in a Cityw using Forward, Metro Forward plan(s) the project/program w the goals of the Parks Division's Par ing amenities, evaluation of service	es are available for enjoyment by a broad vide agenda or strategic plan other ti d, Vision Zero)? vould advance and describe how the	range of users. nan Imagine Madison (e.g. Yes No project/program will help the City meet its guides overall park-system development and deficiencies. POSP recommendations and	
Describe how this produced the Disc Golf Improvement of the Disc Golf Impr	ents program advances the Cents program ensures public spaces. gram advance goals in a Citywesting Forward, Metro Forward plan(s) the project/program we he goals of the Parks Division's Paring amenities, evaluation of service a city-wide community engagement	es are available for enjoyment by a broad vide agenda or strategic plan other to a did advance and describe how the rk and Open Space Plan (POSP). The POSP ce areas, and the identification of system and process that focuses on Madison's history	range of users. nan Imagine Madison (e.g. • Yes O No project/program will help the City meet its guides overall park-system development and deficiencies. POSP recommendations and prically underrepresented communities.	strategic goals.
Other Strategic Plans: Does the project/proj Climate Forward, Hou If yes, specify which p The program advances t includes analysis of exist strategies are based on a	ents program advances the Cents program ensures public space gram advance goals in a Citywising Forward, Metro Forward plan(s) the project/program whe goals of the Parks Division's Paring amenities, evaluation of service a city-wide community engagement	es are available for enjoyment by a broad vide agenda or strategic plan other tid, Vision Zero)? rould advance and describe how the rk and Open Space Plan (POSP). The POSP ce areas, and the identification of system int process that focuses on Madison's history oritize racial equity and social justice.	range of users. nan Imagine Madison (e.g. Yes No project/program will help the City meet its guides overall park-system development and deficiencies. POSP recommendations and	strategic goals.
Other Strategic Plans: Does the project/projec	ents program advances the Cents program ensures public space gram advance goals in a Citywising Forward, Metro Forward plan(s) the project/program whe goals of the Parks Division's Paring amenities, evaluation of service a city-wide community engagement	es are available for enjoyment by a broad vide agenda or strategic plan other to did. Vision Zero)? Tould advance and describe how the rk and Open Space Plan (POSP). The POSP ce areas, and the identification of system of process that focuses on Madison's history oritize racial equity and social justice ses into your budget narrative to ensert a process that your budget narrative to ensert a process into your budget narrative to ensert a process.	range of users. nan Imagine Madison (e.g. • Yes O No project/program will help the City meet its guides overall park-system development and deficiencies. POSP recommendations and prically underrepresented communities.	e respond to the king.
Describe how this pro The Disc Golf Improvement Other Strategic Plans: Does the project/projec	ents program ensures public space ents program advance goals in a Citywasing Forward, Metro Forward plan(s) the project/program whe goals of the Parks Division's Paring amenities, evaluation of service a city-wide community engagement ocial Justice ents program ents to articulate and pricand incorporate these response ect/program primarily focused	es are available for enjoyment by a broad vide agenda or strategic plan other the ly vision Zero)? Yould advance and describe how the rk and Open Space Plan (POSP). The POSP are areas, and the identification of system in process that focuses on Madison's history oritize racial equity and social justice ses into your budget narrative to end on maintenance or repair?	range of users. nan Imagine Madison (e.g. • Yes O No project/program will help the City meet its guides overall park-system development and deficiencies. POSP recommendations and prically underrepresented communities.	e respond to the oking.
Describe how this produced The Disc Golf Improvement Other Strategic Plans: Does the project/produced Climate Forward, Hou If yes, specify which pure program advances to includes analysis of exist strategies are based on a strategies are based on a strategies are continuing or following questions: Is the proposed project Describe how routine equity lens to prioritic	ents program ensures public space gram advance goals in a Citywasing Forward, Metro Forward plan(s) the project/program we the goals of the Parks Division's Parting amenities, evaluation of service a city-wide community engagement OCIAL JUSTICE ur efforts to articulate and printed incorporate these response ect/program primarily focused emaintenance and/or schedul ze maintenance and/or repair	es are available for enjoyment by a broad vide agenda or strategic plan other the land of	range of users. nan Imagine Madison (e.g. • Yes Occuproject/program will help the City meet its guides overall park-system development and deficiencies. POSP recommendations and orically underrepresented communities.	e respond to the king. Yes No.
Describe how this produced to the Disc Golf Improvement of the Disc Golf I	ents program ensures public space ents program ensures goals in a Citywasing Forward, Metro Forward plan(s) the project/program whe goals of the Parks Division's Paring amenities, evaluation of service a city-wide community engagement ents of the parks Division's Paring amenities, evaluation of service a city-wide community engagement ents of the program primarily focused ents of the pro	es are available for enjoyment by a broad vide agenda or strategic plan other the land of	range of users. nan Imagine Madison (e.g. • Yes • No project/program will help the City meet its guides overall park-system development and deficiencies. POSP recommendations and orically underrepresented communities. e in the City's budget and operations. Please sure racial equity is included in decision-ma ty of life for residents. Describe how you use. s. As projects allow, priority is given to locations of	e respond to the king. • Yes \(\) Notes the learning of the

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 No

If yes, describe how.

As course improvements are developed and new courses designed, efforts are made to reduce the environmental impact of operations and use. In particular, erosion control of heavily trafficked routes is critcal. Courses are generally designed to require lower maintenance and promote benefical natural habitat.

Budget Information

 Prior Appropriation*
 \$35,686
 2016-2021 Actuals
 \$16,430
 2022 Budget
 \$60,000

Budget by Funding Source

Funding Source	2023	2024	2025	2026	2027	2028
Transfer From Other Restricted	90,000	90,000	90,000	40,000	40,000	40,000
Total	\$90,000	\$90,000	\$90,000	\$40,000	\$40,000	\$40,000

If TIF or Impact Fee funding source, which district(s)?

Budget by Expenditure Type

Expense Type	2023	2024	2025	2026	2027	2028
Land Improvements	90,000	90,000	90,000	40,000	40,000	40,000
Total	\$90,000	\$90,000	\$90,000	\$40,000	\$40,000	\$40,000

Explain any changes from the 2022 CIP in the proposed funding for this project/program.

Revisions to Disc Golf Improvements were made based on current community and park maintenance needs. Project sequencing and timing were revised based on an analysis of current park development priorities and resources. Funding for a new disc golf course was moved from 2023 to 2028 based on an evaluation of disc golf revenue.

Project Schedule & Location

2023 Projects

Project Name Est Cost Location \$90,000 City-wide Disc Golf Improvements 2024 Projects **Project Name** Est Cost Location \$90,000 City-wide Disc Golf Improvements 2025 Projects Project name Est Cost Location \$90,000 City-wide Disc Golf Improvements 2026 Projects

Project name Est Cost Location \$40,000 City-wide Disc Golf Improvements 2027 Projects Project name Est Cost Location \$40,000

	\$40,000	City-wide
Disc Golf Improvements		
2028 Projects		
Project Name	Est Cost	Location
	40.000	

40,000

City-wide

oftware/hardware our agency's Share over the next six yes Electronic ha Software (eit A new websi or projects/prograr Have you suk IT New Softwar Have you suk IT Project Requ Have you wo changes to existing Will any exist	acquisition and project Point folder. ars, will the project/provide are that will be considered and the cloud are or changes to an existing new soft and the committed a Software/Hange Request Form whitted an IT project resest Form riked with IT to complemandware/ software:	ting sites? ware/hardware: dware Request form?	
Electronic ha Software (eit A new websi or projects/prograr Have you sub IT New Softwar Have you sub IT Project Requ Have you wo hanges to existing Will any exist	ars, will the project/pro rdware that will be con her local or in the cloud te or changes to an exist ans requesting new soft smitted a Software/Hange Request Form smitted an IT project re- est Form rked with IT to compless nardware/ software:	nected to a City device in any manner, including wireless, bluetooth, NFC, etc.? i)? ting sites? ware/hardware: dware Request form? quest form?	Yes No Yes No Yes No Yes No
Software (eit A new websi or projects/prograr Have you sub IT New Softwar Have you sub IT Project Requ Have you wo hanges to existing Will any exist	her local or in the cloud te or changes to an exist ans requesting new soft amitted a Software/Hange Request Form amitted an IT project re- est Form rked with IT to comple- mardware/ software:	ting sites? ware/hardware: dware Request form? quest form?	Yes No Yes No Yes No
A new websi or projects/program Have you sub IT New Softwan Have you sub IT Project Reques Have you wo hanges to existing Will any exist	te or changes to an existence requesting new soft omitted a Software/Hange Request Form omitted an IT project rest Form rked with IT to complemardware/ software:	ting sites? ware/hardware: dware Request form? quest form?	Yes No
Have you sub IT New Softwar Have you sub IT Project Requ Have you wo hanges to existing l Will any exist	ns requesting new soft mitted a Software/Har e Request Form mitted an IT project re est Form rked with IT to comple nardware/ software:	ware/hardware: dware Request form? quest form?	○ Yes No
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will any existing Will any existing Will any existing Will any existing Will and Existence of the world will be a second to th	nardware/ software:	o an IT Budget Analysis form? If you please unlead your agency's capital Share Doint folder	0 100 0 110
Will any exist		e an it buuget Analysis loitii? Il yes, piease uploau your agency's capital shareroint loide	r. O Yes o No
If yes, have y			
• •	ing software or proces	ses need to be modified to support this project/program or initiative?	○ Yes ○ No
	•	incorporating those changes to your agency's capital SharePoint folder?	○ Yes ● No
ırveillance Techno	ogy:		
Do you belied in MGO Sec.	-	or software to be considered surveillance technology? Surveillance technology is defined	○ Yes ● No
• •	ou submitted the surve dget Request Attachment	illance request form to your agency's capital SharePoint folder?	○ Yes No
quire any of the fo	s, projects/programs n	nay have other operational impacts. Over the next six years, will the project/program	Yes ○ NoYes ○ No
Vehicle setup	or maintenance costs	•	Yes ○ No
			<u> </u>
External man	agement or consulting	contracts?	
	agement or consulting	contracts? required for ongoing operations of this project/program?	○ Yes
How many a	dditional FTE positions	required for ongoing operations of this project/program?	○ Yes ⊙ No
How many a	dditional FTE positions	required for ongoing operations of this project/program?	○ Yes ⊙ No
How many a	dditional FTE positions	required for ongoing operations of this project/program?	○ Yes ⊙ No
How many a	dditional FTE positions /program annual opera	required for ongoing operations of this project/program? Iting costs by major. .75 FTE Parks Worker and one .75 FTE Park Ranger with 2022 salary. Funding for these operational need.	○ Yes
How many actimate the project Major Annua	dditional FTE positions /program annual opera al Cost Description Estimated at one come from user in	required for ongoing operations of this project/program? Iting costs by major. .75 FTE Parks Worker and one .75 FTE Park Ranger with 2022 salary. Funding for these operational need.	○ Yes
How many ac stimate the project Major Annu Salary 72260	/program annual operal Cost Description Estimated at one come from user to Estimated at 75%	required for ongoing operations of this project/program? tting costs by major. .75 FTE Parks Worker and one .75 FTE Park Ranger with 2022 salary. Funding for these operational needees.	○ Yes

				Subm
	20) 23 Capital Improvem	nent Plan	
		Program Budget Prog		
dentifying Informa	ation			
gency	Parks Division	Proposal Name	Dog Park Improvements	
oject Number	17122	Project Type	Program	
oject Category	Parks	Priority:	12	
023 Project Number	14209			
scription				
	ments to existing dog park facilities an eds of the City's growing dog owner p		in City parks. The goal of the program is to provic	de
e facilities to meet the ned		opulation.	in City parks. The goal of the program is to provic	ie
e facilities to meet the ned	eds of the City's growing dog owner p	opulation.	in City parks. The goal of the program is to provic	de
e facilities to meet the need in the need ignment with Strates is strategy	eds of the City's growing dog owner p ategic Plans and Citywide Culture and Character	Priorities unity spaces that bring people togeth	in City parks. The goal of the program is to provide the program is to provide a provide social outlets for underrepresent	
ignment with Stra Citywide Element: Strategy Describe how this pro	ategic Plans and Citywide Culture and Character Create safe and affirming communications	Priorities unity spaces that bring people togetheride Element:	her and provide social outlets for underrepresent	
ignment with Stra Citywide Element: Strategy Describe how this pro	ategic Plans and Citywide Culture and Character Create safe and affirming communication of the Citywords and Citywide and Character Create safe and affirming communication of the Citywords affect and maintained dog park faces	Priorities unity spaces that bring people togetheride Element:	her and provide social outlets for underrepresent	
ignment with Stra Citywide Element: Strategy Describe how this pro This program aims to pro Other Strategic Plans: Does the project/prog	ategic Plans and Citywide Culture and Character Create safe and affirming communications of the Cityworde safe and maintained dog park fatters.	Priorities unity spaces that bring people togeth vide Element: cilities to meet the needs of the City agenda or strategic plan other t	her and provide social outlets for underrepresent o's growing dog-owner population.	ed groups.
ignment with Strategy Describe how this pro This program aims to pro Other Strategic Plans: Does the project/prog Climate Forward, Hou	ategic Plans and Citywide Culture and Character Create safe and affirming communicater and Character Create safe and affirming communicater and character an	priorities unity spaces that bring people togethe vide Element: cilities to meet the needs of the City agenda or strategic plan other to sion Zero)?	her and provide social outlets for underrepresent 's growing dog-owner population. than Imagine Madison (e.g. Yes N	ed groups.
ignment with Strategy Describe how this proof This program aims to pro Other Strategic Plans: Does the project/prog Climate Forward, Hous If yes, specify which p	ategic Plans and Citywide Culture and Character Create safe and affirming communications of the Citywords after a communication of the Citywords after and maintained dog park factors and mai	priorities unity spaces that bring people togethe vide Element: cilities to meet the needs of the City agenda or strategic plan other tosion Zero)? d advance and describe how the	her and provide social outlets for underrepresent 's growing dog-owner population. than Imagine Madison (e.g. e project/program will help the City meet it	ed groups.
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ignment with Strategy Describe how this proposed project program advances the includes analysis of exististrategies are based on a strategies are based on a ls the proposed project program advances the includes analysis of exististrategies are based on a strategies are based on a ls the proposed project proj	ategic Plans and Citywide Culture and Character Create safe and affirming community engagement process of the Parks Division's Park and city-wide community engagement process of city-wide community engagement process of city-wide community engagement process of the parks of city-wide community engagement process of city-wide c	priorities unity spaces that bring people together in the city of	her and provide social outlets for underrepresent of s growing dog-owner population. than Imagine Madison (e.g. • Yes • Ne project/program will help the City meet it of p guides overall park-system development and a deficiencies. POSP recommendations and torically underrepresented communities. The ce in the City's budget and operations. Pleansure racial equity is included in decision-metals.	ed groups. Io Is strategic goals. se respond to the taking. Yes I suse an
ignment with Strategy Describe how this proposed project/program advances the includes analysis of exististrategies are based on a scial Equity and Source was a continuing our following questions a ls the proposed projectibe how routine equity lens to prioritize the maintenance of dog	ategic Plans and Citywide Culture and Character Create safe and affirming common spect/program advances the Cityworde safe and maintained dog park factorial safe and maintained dog park factorial safe and maintained safe and maintained safe and maintained safe and maintained safe safe safe safe safe safe safe safe	priorities unity spaces that bring people together in the city of	her and provide social outlets for underrepresent of s growing dog-owner population. than Imagine Madison (e.g. • Yes • Ne project/program will help the City meet it of p guides overall park-system development and a deficiencies. POSP recommendations and torically underrepresented communities. The ce in the City's budget and operations. Pleatesure racial equity is included in decision-multiple of life for residents. Describe how you to	ed groups. Io Is strategic goals. se respond to the taking. Yes I suse an
ignment with Strategy Describe how this proposed project program advances the includes analysis of exististrategies are based on a strategies are based on a ls the proposed project project program advances the includes analysis of exististrategies are based on a ls the proposed project project project project project program advances the includes analysis of exististrategies are based on a ls the proposed project proj	ategic Plans and Citywide Culture and Character Create safe and affirming community of the project/program advances the Citywide safe and maintained dog park factorial safe and maintained safe and project program would be goals of the Parks Division's Park and ing amenities, evaluation of service and city-wide community engagement processed in the project program primarily focused on maintained and/or scheduled recommunity in the project parks focuses on public safety and prostorically underrepresented community of the parks focuses on public safety and prostorically underrepresented community of the parks focuses on public safety and prostorically underrepresented community of the project parks focuses on public safety and prostorically underrepresented community of the project parks focuses on public safety and prostorically underrepresented community of the project parks focuses on public safety and prostorically underrepresented community of the project parks focused and project parks	priorities unity spaces that bring people together ide Element: cilities to meet the needs of the City agenda or strategic plan other togion Zero)? diadvance and describe how the ide of the identification of system occess that focuses on Madison's hist idea racial equity and social justice into your budget narrative to end into identification of system occess that focuses on madison's hist idea racial equity and social justice into your budget narrative to end into your budget narrative to end into your budgets. Trepair considers equity and qualification of system occess that focuses on the identification of system occess that focuses on Madison's hist into your budget narrative to end into your budget narrative to end into your budgets.	her and provide social outlets for underrepresent s's growing dog-owner population. than Imagine Madison (e.g. • Yes • Ne project/program will help the City meet it puides overall park-system development and deficiencies. POSP recommendations and storically underrepresented communities. The in the City's budget and operations. Pleansure racial equity is included in decision-multiput of life for residents. Describe how you used to be a source population. As projects allow, prioritically dog-owner population. As projects allow, prioritically dog-owner population.	ed groups. Io Is strategic goals. se respond to the taking. Yes I suse an
ignment with Strategy Describe how this proposed projections are continuing our following questions as Is the proposed projecty how routine equity lens to prioritiz The maintenance of dog to locations that serve his	ategic Plans and Citywide Culture and Character Create safe and affirming community engagement process of the Parks Division's Park and city-wide community engagement process of city-wide community engagement process of city-wide community engagement process of the parks of city-wide community engagement process of city-wide c	priorities unity spaces that bring people together ide Element: cilities to meet the needs of the City agenda or strategic plan other togion Zero)? diadvance and describe how the ide of the identification of system occess that focuses on Madison's hist idea racial equity and social justice into your budget narrative to end into identification of system occess that focuses on madison's hist idea racial equity and social justice into your budget narrative to end into your budget narrative to end into your budgets. Trepair considers equity and qualification of system occess that focuses on the identification of system occess that focuses on Madison's hist into your budget narrative to end into your budget narrative to end into your budgets.	her and provide social outlets for underrepresent s's growing dog-owner population. than Imagine Madison (e.g. • Yes • Ne project/program will help the City meet it puides overall park-system development and deficiencies. POSP recommendations and storically underrepresented communities. The in the City's budget and operations. Pleansure racial equity is included in decision-multiput of life for residents. Describe how you used to be a source population. As projects allow, prioritically dog-owner population. As projects allow, prioritically dog-owner population.	ed groups. Io Is strategic goals. se respond to the taking. Yes I suse an

West

GHG emissions, improving energy efficiency, growing a climate-friendly economy, or reducing the environmental impact of city assets or operations?

	Inform	

Prior Appropriation* 2016-2021 Actuals \$90,140 2022 Budget \$25,000 \$352,447 *Based on Fiscal Years 2016-2021

Budget by Funding Source

Funding Source	2023	2024	2025	2026	2027	2028
Borrowing - GF GO					160,000	
Impact Fees					75,000	
Transfer From Other Restricted	50,000	50,000	100,000	50,000	150,000	50,000
Total	\$50,000	\$50,000	\$100,000	\$50,000	\$385,000	\$50,000

If TIF or Impact Fee funding source, which district(s)?

Budget by Expenditure Type

Expense Type	2023	2024	2025	2026	2027	2028
Land Improvements	50,000	50,000	100,000	50,000	385,000	50,000
Total	\$50,000	\$50,000	\$100,000	\$50,000	\$385,000	\$50,000

Explain any changes from the 2022 CIP in the proposed funding for this project/program.

Revisions to Dog Park Improvements were made based on current community and park maintenance needs. Project sequencing and timing were revised based on an analysis of current park development priorities and resources.

Project Schedule & Location

2023 Projects

Project Name	Est Cost	Location
Dog Park Improvements	\$50,000	City-wide
Dog Park Improvements		
2024 Projects		
Project Name	Est Cost	Location
	\$50,000	City-wide

Dog Park Improvements

2025 Projects

Project name	Est Cost	Location
	\$100,000	TBD

New Dog Park

2026 Projects

Project name	Est Cost	Location
	\$50,000	City-wide
		City-wide
Dog Park Improvements		

2027 Projects

New Dog Park and Fencing Improvements \$385,0	TBD, 1511 Northport Dr, 3110 N Sherman Ave, 1301 Forster Dr, 1001 Forster Dr, 2301 Sheridan Dr

2028 Projects

Project Name	Est Cost	Location
	50,000	
		City-wide
Dog Park Improvements		

Operating Costs

Projects/Programs with a technological component will be required to follow City of Madison information technology policies and procedures for software/hardware acquisition and project support by IT staff. Answer the following questions below and upload relevant supplemental materials to

er the next			.,
	t six years, wil	Il the project/program require any of the following IT resources?	○ Yes ○ No
Electro	onic hardware	e that will be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.?	○ Yes ● No
Softwa	are (either loc	cal or in the cloud)?	○ Yes ⊚ No
A new	website or cl	hanges to an existing sites?	○ Yes No
r projects/	programs requ	uesting new software/hardware:	
	you submitted Software Requi	d a Software/Hardware Request form?	○ Yes ● No
	you submitted ect Request Form	d an IT project request form?	○ Yes No
Have y	you worked w	rith IT to complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder.	○ Yes No
anges to ex	kisting hardwa	are/ software:	
Will a	ny existing sof	ftware or processes need to be modified to support this project/program or initiative?	○ Yes ○ No
	have you uplo Capital Materia	oaded a plan for incorporating those changes to your agency's capital SharePoint folder?	○ Yes No
rveillance 1	Гесhnology:		
	u believe any <u>O Sec. 23.63</u> (2	of the hardware or software to be considered surveillance technology? Surveillance technology is defined 2).	○ Yes No
If ves.	have you sub	mitted the surveillance request form to your agency's capital SharePoint folder?	○ Yes ○ No
	lance Budget Re	equest Attachment	
Surveil her Operat addition to	ing Costs IT costs, proj	ects/programs may have other operational impacts. Over the next six years, will the project/program	○ Yes ○ No
Surveil her Operat addition to quire any o	ing Costs	ects/programs may have other operational impacts. Over the next six years, will the project/program g?	Yes ○ No Yes ○ No
Surveill her Operat addition to quire any o Faciliti	ing Costs IT costs, proj f the followin	ects/programs may have other operational impacts. Over the next six years, will the project/program g? tenance?	Yes ○ No
Surveil her Operat addition to quire any o Faciliti Vehicl	ing Costs IT costs, proj f the following ies/land main e setup or ma	ects/programs may have other operational impacts. Over the next six years, will the project/program g? Itenance?	
Surveil her Operat addition to quire any o Faciliti Vehicl	ing Costs IT costs, proj f the following ies/land main e setup or ma	ects/programs may have other operational impacts. Over the next six years, will the project/program g? tenance?	Yes ○ No
Surveil her Operat addition to quire any o Facilit Vehicl Extern How n	ing Costs IT costs, proj f the following ies/land main e setup or ma nal manageme nany addition	ects/programs may have other operational impacts. Over the next six years, will the project/program g? itenance? intenance costs? ent or consulting contracts? intenance positions required for ongoing operations of this project/program?	Yes ○ NoYes ○ No
Surveil her Operat addition to quire any o Faciliti Vehicl Extern How n	ing Costs IT costs, proj f the following ies/land main e setup or ma nal manageme nany addition project/progr	ects/programs may have other operational impacts. Over the next six years, will the project/program g? Itenance? Initenance costs? Initenance costs? Initenance consulting contracts? Initenance positions required for ongoing operations of this project/program? Initenance costs by major.	Yes NoYes NoYes No
Surveil her Operat addition to quire any o Facilit Vehicl Extern How n timate the Major	ing Costs IT costs, proj f the following ies/land main e setup or ma nal manageme many addition project/progr Annual Cost	ects/programs may have other operational impacts. Over the next six years, will the project/program g? Itenance? Initenance costs? Initenance costs? Initenance consulting contracts? Initenance positions required for ongoing operations of this project/program? Initenance costs by major.	Yes NoYes NoYes No
Surveil her Operat addition to quire any o Faciliti Vehicl Extern How n	ing Costs IT costs, proj f the following ies/land main e setup or ma nal manageme nany addition project/progr	ects/programs may have other operational impacts. Over the next six years, will the project/program g? Itenance? Initenance costs? Initenance costs? Initenance consulting contracts? Initenance positions required for ongoing operations of this project/program? Initenance costs by major.	Yes NoYes NoYes NoYes No
Surveil her Operat addition to quire any o Facilit Vehicl Extern How n timate the Major	ing Costs IT costs, proj f the following ies/land main e setup or ma nal managemen many addition project/progr Annual Cost	ects/programs may have other operational impacts. Over the next six years, will the project/program g? Intenance? Intenance costs? Intenance costs? Intenance costs? Intenance costs on the project of the project	Yes NoYes NoYes NoYes No
Surveil her Operat addition to quire any o Faciliti Vehicl Extern How n timate the Major Salary	ing Costs IT costs, proj f the following ies/land main e setup or ma nal managemen many addition project/progr Annual Cost	ects/programs may have other operational impacts. Over the next six years, will the project/program g? Intenance? Inintenance costs? Inintenance costs? Inintenance costs? Inintenance costs on the consulting contracts? Inintenance costs of this project/program? In an annual operating costs by major. In annual operating costs by major.	Yes NoYes NoYes NoYes No

In Progress

	202	3 Capital Improveme	nt Plan	
		Project Budget Propos	al	
Identifying Informa	tion			
Agency	Parks Division	Proposal Name	Downtown Area Park (Se	
Project Number	12728	Project Type	Project	
Project Category	Parks	Priority:	18	
Description				
park include a small inter-ge		sic, ice cream socials and other events	plaza adjacent to the Senior Center. Amenities b s, and seating. The goal of the project is to provio	
Does the project/program	description require updates? If ye	es, please include below.		
This project funds the plannir	g, design, and reconstruction of the Cit	ry-owned plaza adjacent to the Madis	on Senior Center as a public park.	
Alignment with Stra	tegic Plans and Citywide P	riorities		
Citywide Element:	Culture and Character			
Strategy	Create safe and affirming community s	spaces that bring people together and	d provide social outlets for underrepresented gro	oups.
	ect/program advances the Citywid			
The goal of the project is users.	to renovate the existing Madison Senic	or Center courtyard as a public urban	park that accommodates a variety of activities for	or area residents and park
Other Strategic Plans: Does the project/progi	ram advance goals in a Citywide ag	genda or strategic plan other tha	n Imagine Madison (e.g. Climate	Yes ○ No
Forward, Housing Forw	vard, Metro Forward, Vision Zero)?			
If yes, specify which pl	an(s) the project/program would a	advance and describe how the pr	roject/program will help the City meet its	strategic goals.
The plan advances the Paraddress Climate Forward in		(POSP) by addressing park deficiencie	es in a densely populated urban area. In addition	n, the design will
Racial Equity and Sc	ocial Justice			
-	·	• •	the City's budget and operations. Please is a racial equity is included in decision-maki	•
Is the proposed project	/program primarily focused on ma	aintenance or repair?		○ Yes ○ No
For projects/programs intend to address? How		n maintenance and repair, what s	specific inequities does this program	
	kland deficient, and the renovation of t ntly elderly user group, and future impr		c park partially addresses the shortage. The nd social interaction.	
·	• • •	•	ta such as demographic, qualified census ocial Justice Analysis, or other sources.	
_	tes and APL interpolation. During projec		NIP is based on 2020 American Community are reviewed based on the type of	
Is the proposed budget	or budget change related to a rec	ommendation from a Neighborh	nood Resource Team (NRT)?	○ Yes No
Climate Resilience a	nd Sustainability			
	oving energy efficiency, growing a		ressing climate change impacts, reducing ducing the environmental impact of city	Yes ○ No
If yes, describe how.				

The courtyard renovation will meet the City's current goals for stormwater management for redevelopment projects. Providing additional green space in densely populated areas reduces vehicle trips to more remote park locations.

Budget Information

Prior Appropriation* \$700,000 **2016-2022 Actuals** \$15,371

*Based on Fiscal Years 2016-2022

Budget by Funding Source

Funding Source	2023	2024	2025	2026	2027	2028
Borrowing - GF GO	225,000					
Impact Fees	225,000					
Total	\$450,000	\$0	\$0	\$0	\$0	\$0

If TIF or Impact Fee funding source, which district(s)? Central

Budget by Expenditure Type

Expense Type	2023	2024	2025	2026	2027	2028
Land Improvements	450,000					
Total	\$450,000	\$0	\$0	\$0	\$0	\$0

Explain any changes from the 2022 CIP in the proposed funding for this project/program.

Additional funding request of \$450K added in 2023 based on updated project estimates

Project Schedule & Location

What is the location of the project?

330 W Mifflin St

2023	Status		
	Status/Phase	Est Cost	Description
	Construction/Implementa	\$450,000	Construct courtyard adjacent to Senior Center into an urban park
2024	Status		
	Status/Phase	Est Cost	Description
2025	Status		
	Status/Phase	Est Cost	Description
2026	Status		
	Status/Phase	Est Cost	Description
2027	Status		
	Status/Phase	Est Cost	Description
2028	Status		
	Status/Phase	Est Cost	Description

Operating Costs

Projects/Programs with a technological component will be required to follow City of Madison information technology policies and procedures for software/hardware acquisition and project support by IT staff. Answer the following questions below and upload relevant supplemental materials to your agency's SharePoint folder.

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.?

○ Yes
○ No

Software (either local or in the cloud)?

		an existing sites?	○ Yes ⊙ No
For projects/progr	ams requesting	new software/hardware:	
	mitted a Softwa e Request Form	re/Hardware Request form?	○ Yes ⑥ No
Have you sub	• •	ject request form?	○ Yes ⊙ No
Have you wo	rked with IT to co	omplete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder.	○ Yes No
Changes to existin	g hardware/ soft	tware:	
Will any exist	ing software or p	processes need to be modified to support this project/program or initiative?	○ Yes ● No
If yes, have you Agency Capital		an for incorporating those changes to your agency's capital SharePoint folder?	○ Yes No
Surveillance Techn	ology:		
Do you believ MGO Sec. 23.	•	dware or software to be considered surveillance technology? Surveillance technology is defined in	○ Yes No
	ou submitted the dget Request Attac	e surveillance request form to your agency's capital SharePoint folder?	○ Yes No
Other Operating C	osts		
In addition to IT co require any of the		ograms may have other operational impacts. Over the next six years, will the project/program	
Facilities/land	d maintenance?		Yes ○ No
Vehicle setup	or maintenance	costs?	Yes ○ No
External man	agement or cons	sulting contracts?	○ Yes ⑥ No
How many ad	lditional FTE pos	itions required for ongoing operations of this project/program?	
Estimate the proje	ect/program ann	ual operating costs by major.	
Major	Annual Cost	Description	
TBD	TBD	Operational costs will be dependent on scale and scope of development/redesign as well as desired year-round s will be expenses in major categories of personnel, supplies, services and inter-departmental.	ervice level. There
			Ver 1.031422

				In Progress
	2023	Capital Improvem		
		Project Budget Propo	sal	
Identifying Inform	nation			
Agency	Parks Division	Proposal Name	Elver Park Improvements	
Project Number	17190	Project Type	Project	
Project Category	Parks	Priority:	9	
Description				
Funding in this project is for reconstruction of the park and 2024 includes \$150,00 through donations or othe Plan. Finance Committee A	or replacing the existing path system through ing lot. Funding in 2023 includes \$50,000 to 00 for finalizing the Master Plan. The Horizon er non-City funding sources. Facility design a	nout the park, updating the utilit support community engagemen I List includes design and constru nd construction may be added to ion and Horizon List to reflect kn	to park amenities and improved stormwater may infrastructure for ice rinks and snowmaking fo t in the Parks Master Plan process for a communiction costs for the community center, which may the Capital Improvement Plan following completown project costs for the Elver Park Community	r ski trails, and nity center at Elver Park, ny be partially supported etion of the Parks Master
Funding in this project is for reconstruction of the parkin and 2024 includes \$150,000	r replacing the existing path system throughing lot. Funding in 2023 includes \$50,000 to soformaster plan development. The Horizon	out the park, updating the utility upport community engagement List includes design and constru	to park amenities and improved stormwater mai infrastructure for ice rinks and snowmaking for in the Parks Master Plan process for a communi ction costs for the community center, which may the Capital Improvement Plan following comple	ski trails, and ty center at Elver Park, / be partially supported
Alignment with Sti	rategic Plans and Citywide Pri	orities		
Citywide Element:	Green and Resilient			
Strategy	Acquire parkland and upgrade park facilit	ies to accommodate more diver	se activities and gatherings.	
Describe how this pro	oject/program advances the Citywide I	Element:		
The goal of the project i diverse activities and ga		nprove stormwater management	t in the park. Well-maintained and safe facilities	will accommodate more
Other Strategic Plans	:			
	gram advance goals in a Citywide ager rward, Metro Forward, Vision Zero)?	ida or strategic plan other th	an Imagine Madison (e.g. Climate	Yes ○ No
If yes, specify which	plan(s) the project/program would adv	ance and describe how the	project/program will help the City meet it	s strategic goals.
existing amenities, evalu	= :	n of system deficiencies. POSP re	guides overall park-system development and inc commendations and strategies are based on a c ies.	
Racial Equity and S	Social Justice			
_	•		in the City's budget and operations. Pleasoner actions are racial equity is included in decision-ma	•
Is the proposed proje	ect/program primarily focused on main	tenance or repair?		○ Yes ⊙ No
For projects/program intend to address? Ho	s that are not specifically focused on now and for whom?	naintenance and repair, wha	t specific inequities does this program	
public engagement. The		inequities to be addressed in th	nity outreach focused on equitable and inclusive e master planning process. It is anticipated that Is of youth within the community.	
What data baland she	no your proposal? Data may include a	ualitative and quantitative s	lata such as domographic gualified consu	5

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.

Parks will utilize the data provided in the Community Indicators Project to inform the engagement approach and focus. Parks utilizes the Neighborhood Indicators Project (NIP) data to assess and prioritize new projects. The NIP is based on 2020 American Community Survey block group estimates and APL interpolation. During project evaluation, multiple NIP categories are reviewed based on the type of improvement and the project's geographic location.

imate Resilience and Su					ood Resource Tean		○ Yes ⑥ No
	ustainability						
Does this project/program in GHG emissions, improving eassets or operations?					-		Yes ○ No
If yes, describe how.							
Master plan development provi	des the opportunit	ty to incorporate ne	w and enhanced sus	tainable pr	actices and features i	n the park.	
ıdget Information							
Prior Appropriation* *Based on Fiscal Years 2016-2022	5780,000	2016-2022 Act	uals	\$0			
dget by Funding Source							
Funding Source	2023	2024	2025		2026	2027	2028
errowing - GF GO	200	0,000 15	0,000	0	545,000	220,000	
pact Fees		0,000	0	0	415,000	150,000	
Tota	\$240	0,000 \$15	0,000	\$0	\$960,000	\$370,000	\$0
If TIF or I Iget by Expenditure Type	mpact Fee fundi	ng source, which	district(s)? w	est			
Expense Type	2023	2024	202	5	2026	2027	2028
			0.000				
nd Improvements	240,0	000 15	0,000	0	960,000	370,000	
Tota ain any changes from the 20 sions to Elver Park Improvements irrent park development prioritie Oject Schedule & Loca this project be mapped?	\$240,022 CIP in the prosecution (a) Yes	000 \$15	r this project/pro	\$0 gram.	\$960,000	\$370,000	\$0 d based on an analy
Total lain any changes from the 20 isions to Elver Park Improvements urrent park development prioritie roject Schedule & Local an this project be mapped?	\$240,022 CIP in the prosecution (a) Yes	opposed funding for d on current commu	r this project/pro	\$0 gram.	\$960,000	\$370,000	· ,
rolain any changes from the 20: isions to Elver Park Improvements rurrent park development prioritie roject Schedule & Loca an this project be mapped? //hat is the location of the proj	\$240,022 CIP in the prosecution (a) Yes	opposed funding for d on current commu	r this project/pro	\$0 gram.	\$960,000	\$370,000	· ,
Total relation and changes from the 20. Isions to Elver Park Improvements urrent park development priorities roject Schedule & Local and this project be mapped?	\$240,022 CIP in the prosection \$250000 \$250000 \$250000 \$250000 \$250000 \$250000 \$250000 \$250000 \$250000 \$250000 \$250000 \$250000 \$250000 \$250000 \$250000 \$250000 \$2500000 \$250000 \$250000 \$250000 \$250000 \$2500000 \$250000 \$250000 \$250000 \$2500000 \$2500000 \$2500000 \$2500000 \$2500000 \$2500000 \$25000000 \$2500000 \$2500000 \$2500000 \$25000000 \$2500000 \$2500000 \$250000000 \$2500000000 \$25000000 \$25000000000 \$250000000000	opposed funding for d on current commu	r this project/pro	\$0 gram.	\$960,000	\$370,000	· ,
Total plain any changes from the 20: isions to Elver Park Improvements urrent park development priorities roject Schedule & Local and this project be mapped? That is the location of the project Status	\$240,022 CIP in the prosecution were made based is and resources. Ition Prosect? Est Cost December 1250	opposed funding for don current communications (Communication) No	r this project/pro	\$0 gram.	\$960,000	\$370,000	· ,
Totalain any changes from the 20. isions to Elver Park Improvements urrent park development prioritie roject Schedule & Local in this project be mapped? That is the location of the project Status Status/Phase	\$240,022 CIP in the prosecution were made based is and resources. Ition Prosect? Est Cost December 1250	opposed funding for d on current communications of the communication of	r this project/pro	\$0 gram.	\$960,000	\$370,000	· ,
Totalain any changes from the 20: sions to Elver Park Improvements urrent park development prioritie Toject Schedule & Loca In this project be mapped? that is the location of the project Status Status/Phase Construction/Implementa	swere made based is and resources. tion Est Cost \$240,000 Policy 1250	opposed funding for d on current communications of the communication of	r this project/pro	\$0 gram.	\$960,000	\$370,000	· ,
Isions to Elver Park Improvements urrent park development priorities roject Schedule & Loca on this project be mapped? That is the location of the project of the project status Status/Phase Construction/Implementa Status/Phase Planning	swere made based is and resources. tion Est Cost \$240,000 Particular \$240,000 Est Cost Detects Est Cost Detects Est Cost Detects Detec	opposed funding for doncurrent communication on current curr	r this project/pro	\$0 gram. enance need	\$960,000 ds. Project sequencing for master plan	\$370,000	· ,
Isions to Elver Park Improvements urrent park development priorities Toject Schedule & Loca in this project be mapped? That is the location of the project status Status/Phase Construction/Implementa Status/Phase Planning Planning Status Status Status/Phase Planning Status Status	swere made based is and resources. tion Est Cost \$240,000 Est Cost \$240,000 Page 1550,000	posed funding for don current communication on current communication on current communication of the current communication of the current communication of the current communication of the current cu	r this project/pro	\$0 gram. enance need	\$960,000 ds. Project sequencing for master plan	\$370,000	· ,
Isions to Elver Park Improvements urrent park development priorities Toject Schedule & Loca in this project be mapped? That is the location of the project status Status/Phase Construction/Implementa Status/Phase Planning	swere made based is and resources. tion Est Cost \$240,000 Est Cost \$240,000 Page 1550,000	posed funding for the community of the c	r this project/pro	\$0 gram. enance need	\$960,000 ds. Project sequencing for master plan	\$370,000	· ,
Isin any changes from the 20: sions to Elver Park Improvements current park development prioritie Toject Schedule & Loca In this project be mapped? That is the location of the project is the location of the location of the location of the project is the location of the locat	swere made based is and resources. tion Est Cost \$240,000 Est Cost \$240,000 Page 1550,000	posed funding for don current communication on current communication on current communication of the current communication of the current communication of the current communication of the current cu	r this project/pro	\$0 gram. enance need	\$960,000 ds. Project sequencing for master plan	\$370,000	· ,
Isions to Elver Park Improvements urrent park development priorities Toject Schedule & Loca an this project be mapped? That is the location of the project status Status/Phase Construction/Implementa Status/Phase Planning Status Status/Phase Planning Status Status/Phase Status Status/Phase Planning Status Status/Phase Status Status/Phase Status Status/Phase Status Status/Phase	swere made based is and resources. Ition Est Cost \$240,000 Est Cost \$1250 Est Cost \$150,000 Est Cost \$250,000 Est Co	poposed funding for d on current communities No McKenna Blvd McKenna B	r this project/pro	\$0 gram. enance need	\$960,000 ds. Project sequencing for master plan	\$370,000	· ,
Islain any changes from the 20: sions to Elver Park Improvements urrent park development prioritie roject Schedule & Loca In this project be mapped? That is the location of the project status Status/Phase Construction/Implementa Status/Phase Planning Status Status/Phase Planning Status Status/Phase Status Status/Phase Status/Phase Status/Phase Status/Phase Status/Phase Status/Phase	swere made based is and resources. Ition Est Cost \$240,000 Est Cost \$150,000 Est Cost	posed funding for a current community of an current community of an acurrent community of a current current current community of a current cu	r this project/pronity and park maint	gram. enance need	\$960,000 ds. Project sequencing for master plan pansion	\$370,000 Ing and timing were revise	d based on an analy
Isions to Elver Park Improvements urrent park development priorities roject Schedule & Loca in this project be mapped? That is the location of the project status Status/Phase Construction/Implementa Status/Phase Planning Status Status/Phase Construction/Implementa Status/Phase Construction/Implementa Coca Status Status/Phase Construction/Implementa Coca Status Status/Phase Construction/Implementa Coca Status Status/Phase Construction/Implementa	swere made based is and resources. Ition Est Cost \$240,000 Est Cost \$150,000 Est Cost	posed funding for a current community of an current community of an acurrent community of a current current current community of a current cu	r this project/pronity and park maint	gram. enance need	\$960,000 ds. Project sequencing for master plan pansion	\$370,000	d based on an analy
Italian any changes from the 2023 sions to Elver Park Improvements arrent park development priorities Toject Schedule & Loca in this project be mapped? That is the location of the project status Status/Phase Construction/Implementa Status/Phase Planning Status Status/Phase Planning Status Status/Phase Construction/Implementa Status/Phase Construction/Implementa Status/Phase Construction/Implementa Status/Phase Construction/Implementa	\$240,022 CIP in the prosess were made based as and resources. 1250	posed funding for d on current communication of the	r this project/pronity and park maint	gram. enance need	\$960,000 ds. Project sequencing for master plan pansion	\$370,000 Ing and timing were revise	d based on an analy
Isions to Elver Park Improvements urrent park development priorities Toject Schedule & Loca in this project be mapped? That is the location of the project is the location of the project status Status/Phase Construction/Implementa Status/Phase Planning Status Status/Phase Status/Phase Construction/Implementa Coca Status Status/Phase Construction/Implementa Coca Status Status/Phase Construction/Implementa	\$240,000	posed funding for the community of the c	r this project/pro nity and park maint rements along with community center a	\$0 gram. enance need	\$960,000 ds. Project sequencing for master plan pansion	\$370,000 Ing and timing were revise	d based on an analy
Isions to Elver Park Improvements burrent park development priorities. Toject Schedule & Loca in this project be mapped? That is the location of the project be mapped	\$240,000	posed funding for d on current communication of the	r this project/pro nity and park maint rements along with community center a	\$0 gram. enance need	\$960,000 ds. Project sequencing for master plan pansion	\$370,000 Ing and timing were revise	d based on an analy
Isions to Elver Park Improvements burrent park development priorities. Toject Schedule & Loca in this project be mapped? That is the location of the project is the location of the project status. Status/Phase Construction/Implementa Status/Phase Planning Status Status/Phase Status/Phase Construction/Implementa Status/Phase Construction/Implementa Status/Phase Construction/Implementa Status/Phase Construction/Implementa Status/Phase Construction/Implementa CO27 Status Status/Phase Construction/Implementa	\$240,022 CIP in the prosection \$240,022 CIP in the prosection \$240,025 CIP in the prosection \$240,000 \$250 CIP \$240,000 \$250 CIP \$250,000 \$250 CIP	posed funding for the community of the c	r this project/pro nity and park maint rements along with community center a	\$0 gram. enance need	\$960,000 ds. Project sequencing for master plan pansion	\$370,000 Ing and timing were revise	d based on an analy

oftware/hardwar our agency's Sha	e acquisition an	ogical component will be required to follow City of Madison Information technology policies and pro Id project support by IT staff. Answer the following questions below and upload relevant supplement			
ver the next six y	ears, will the pr	oject/program require any of the following IT resources?			
		be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.?	○ Yes No		
Software (eitl	her local or in th	e cloud)?	○ Yes No		
A new websit	e or changes to	an existing sites?	○ Yes ● No		
		new software/hardware:			
Have you sub IT New Softwar		re/Hardware Request form?	○ Yes ⑥ No		
Have you sub	-	eject request form?	○ Yes No		
Have you wor	rked with IT to c	omplete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder.	○ Yes No		
nanges to existing	g hardware/ sof	tware:			
Will any exist	ing software or	processes need to be modified to support this project/program or initiative?	○ Yes ● No		
If yes, have yo Agency Capital		lan for incorporating those changes to your agency's capital SharePoint folder?	○ Yes No		
ırveillance Techn	ology:				
Do you believe any of the hardware or software to be considered surveillance technology? Surveillance technology is defined in MGO Sec. 23.63(2) .					
	ou submitted the dget Request Attac	e surveillance request form to your agency's capital SharePoint folder? chment	○ Yes ● No		
ther Operating C	osts				
addition to IT co		ograms may have other operational impacts. Over the next six years, will the project/program			
Facilities/land	d maintenance?		Yes ○ No		
Vehicle setup	or maintenance	e costs?	Yes ○ No		
External man	agement or cons	sulting contracts?	○ Yes ● No		
How many ad	Iditional FTE pos	sitions required for ongoing operations of this project/program?			
	ct/program ann	ual operating costs by major.			
stimate the proje	Ammuni Cont	Description			
timate the proje <i>Major</i>	Annual Cost				

	2023	3 Capital Improveme	ent Plan			
		Project Budget Propos	sal			
Identifying Inform	ation					
Agency	Parks Division	Proposal Name	Forest Hill Cemetery Imp			
Project Number	17166	Project Type	Project			
Project Category	Parks	Priority:	17			
Description						
This project funds replacing incidents. Construction is p	· · · · · · · · · · · · · · · · · · ·	al of the project is improved access	for visitors, environmental management, and a	reduction in flooding		
Does the project/progran	n description require updates? If yes	, please include below.				
, , ,,						
This project funds reconstruction flooding incidents.	ction of the roads in Forest Hill Cemetery.	The goal of the project is improved	access for visitors, environmental managemen	t, and a reduction in		
Alignment with Str	ategic Plans and Citywide Pr	iorities				
Citywide Element:	Culture and Character	iorities				
Strategy	Preserve historic and special places that	tell the story of Madison and refle	ct racially and ethnically diverse cultures and hi	stories.		
Describe how this pro	ject/program advances the Citywide					
	ove access for visitors, improve environme and 2019, with the third phase of roadway	•	oding incidents. The majority of stormwater ma 5.	nagement improvements		
Forward, Housing For	gram advance goals in a Citywide age ward, Metro Forward, Vision Zero)?	- '	on Imagine Madison (e.g. Climate roject/program will help the City meet its	Yes ○ Nostrategic goals.		
	ce Climate Forward plan, as staff will focus including potentially introducing permeab		aid in managing stormwater and reducing non- ndant roads.	permeable		
Racial Equity and S	ocial Justice					
We are continuing our	efforts to articulate and prioritize ra	• •	the City's budget and operations. Please e racial equity is included in decision-mal	•		
Is the proposed projec	ct/program primarily focused on main	ntenance or repair?		Yes ○ No		
	maintenance and/or scheduled repai prioritize maintenance and/or repair		of life for residents. Describe how you			
number of Hmong and Je	Repair of the road system provides improved access for all cemetery visitors. The cemetery serves a very diverse population, including a large number of Hmong and Jewish families as well as aging family members who are seeking burial services and/or violating the gravesite of a loved ones. Repair of the road system provides improved access for all cemetery visitors.					
Is the proposed budge	et or budget change related to a reco	mmendation from a Neighborl	nood Resource Team (NRT)?	Yes No		
Climate Resilience						
• • •	roving energy efficiency, growing a cl	• •	ressing climate change impacts, reducing ducing the environmental impact of city	Yes ○ No		
If yes, describe how						

The stormwater management improvements associated with the roadway project reduce potential flood impacts in the cemetery and surrounding neighborhood.

Budget Information

Prior Appropriation*
*Based on Fiscal Years 2016-2022

\$705,899

2016-2022 Actuals

\$695,899

Budget by Funding Source

Funding Source	2023	2024	2025	2026	2027	2028
Borrowing - GF GO		160,000	1,575,000			
Total	\$0	\$160,000	\$1,575,000	\$0	\$0	\$0

If TIF or Impact Fee funding source, which district(s)?

Budget by Expenditure Type

Expense Type	2023	2024	2025	2026	2027	2028
Land Improvements		160,000	1,575,000			
Total	\$0	\$160,000	\$1,575,000	\$0	\$0	\$0

Explain any changes from the 2022 CIP in the proposed funding for this project/program.

Project funding was revised based on updated project estimates to account for consultant fee.

D:	ممام ۲	ماريام 0	1
Profec	ı scne	uuie &	Location

Can this project be mapped?

Yes ○ No

What is the location of the project?

1 Speedway Road

2023	Status		
	Status/Phase	Est Cost	Description
2024	Status		
	Status/Phase	Est Cost	Description
	Design	\$160,000	Consulting for design
2025	Status		
	Status/Phase	Est Cost	Description
	Construction/Implemental	\$1,575,000	Design and replace road system in the cemetery
2026	Status		
	Status/Phase	Est Cost	Description
2027	Status		
	Status/Phase	Est Cost	Description
2028	Status		
	Status/Phase	Est Cost	Description

Operating Costs

Projects/Programs with a technological component will be required to follow City of Madison information technology policies and procedures for software/hardware acquisition and project support by IT staff. Answer the following questions below and upload relevant supplemental materials to your agency's SharePoint folder.

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.?

○ Yes

○ No

Software (either local or in the cloud)?

○ Yes

⑥ No

A new website or changes to an existing sites?

○ Yes

⑤ No

For projects/programs requesting new software/hardware:

398

IT New Software F Have you subm IT Project Request Have you works	Request Form nitted an IT prost Form sed with IT to contain the		Yes No Yes No Yes No
Have you subm IT Project Request Have you works hanges to existing	nitted an IT pro st Form sed with IT to co hardware/ soft	omplete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder.	
IT Project Request Have you worken	st Form sed with IT to co	omplete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder.	
Have you worke	ed with IT to co	tware:	○ Yes ⊚ No
	•		
Will any existin	ng software or i		
		processes need to be modified to support this project/program or initiative?	○ Yes No
If yes, have you Agency Capital M	•	an for incorporating those changes to your agency's capital SharePoint folder?	○ Yes No
urveillance Technol	••		
Do you believe MGO Sec. 23.63		dware or software to be considered surveillance technology? Surveillance technology is defined in	○ Yes ○ No
	u submitted the	e surveillance request form to your agency's capital SharePoint folder?	

	2023 Ca	pital Improveme	ent Plan	
	Pro	oject Budget Propos	sal	
	••			
Identifying Inform	aπon			
Agency	Parks Division	Proposal Name	Hill Creek Park Improvem	
Project Number	17233	Project Type	Project	
Project Category	Facility	Priority:	21	
Description				
The goal ofthe project is to			pe includes construction of fields, courts, park roa be reserved by the public. Progress will be measu	
Does the project/progran	n description require updates? If yes, plea	se include below.		
and lighting. The goal of the	sion of Hill Creek Park located on Madison's far v project is to provide a safe and accessible park, v ategic Plans and Citywide Priorit	with a variety of amenities ar	e includes the construction of fields, courts, park nd fields.	access roads, parking,
Citywide Element:	Culture and Character	103		
Strategy	Create vibrant and inviting places through crea	ative architecture and urban	design	
	iect/program advances the Citywide Elem		ucsign.	
Other Strategic Plans: Does the project/prog Forward, Housing Ford If yes, specify which p The program advances the development and included	ne goals of the Parks Division's Park and Open Sp	or strategic plan other that e and describe how the p ace Plan (POSP), as well as C prvice areas, and the identific	on Imagine Madison (e.g. Climate roject/program will help the City meet its solimate Forward. The POSP guides overall park-system deficiencies. POSP recommendate	tem
Racial Equity and Se	ocial Justice			
We are continuing our	efforts to articulate and prioritize racial e		the City's budget and operations. Please re e racial equity is included in decision-maki	•
Is the proposed projec	t/program primarily focused on maintena	nce or repair?		○ Yes ⊙ No
For projects/programs intend to address? How	that are not specifically focused on maint w and for whom?	enance and repair, what	specific inequities does this program	
Families with Children and	d Youth Population in the Midtown District per N	leighborhood Indicator s Pro	ject.	
•	pe your proposal? Data may include qualit justice areas, specific recommendations fr		.	
Survey block group estima	orhood Indicators Project (NIP) data to assess an ates and APL interpolation. During project evalua ject's geographic location.		•	
Is the proposed budge	t or budget change related to a recommen	ndation from a Neighborl	hood Resource Team (NRT)?	○ Yes
Climate Resilience	and Sustainability			
	ogram improve the city's climate resilience roving energy efficiency, growing a climate ?			Yes ○ No
If was describe how				

The project will be done in conjunction with Engineering Stormwater, and will incorporate stormwater management and green infrastructure strategies.

_				_			
21	אוו	CΩ	+ 1,	າ†∩	rm	2 tri	nn.
יכ	uu	×c	ιII	110	rm	au	UII.

Prior Appropriation*
*Based on Fiscal Years 2016-2022

2016-2022 Actuals

Budget by Funding Source						
Funding Source	2023	2024	2025	2026	2027	2028
Borrowing - GF GO						200,000
Impact Fees						200,000
Total	\$0	\$0	\$0	\$0	\$0	\$400,000

If TIF or Impact Fee funding source, which district(s)?

West

Budget by Expenditure Type

Expense Type	2023	2024	2025	2026	2027	2028
Land Improvements						400,000
Total	\$0	\$0	\$0	\$0	\$0	\$400,000

Explain any changes from the 2022 CIP in the proposed funding for this project/program.

Revisions to Hill Creek Park Improvements were made based on current community and park maintenance needs. Project sequencing and timing were revised based on an analysis of current park development priorities and resources.

Project Schedule & Location

Can this project be mapped?

Yes ○ No

What is the location of the project?

9818 Hill Creek Drive

	the location of the projec	50	SIB HIII CLEEK DIVE
	a. .		
2023	Status		
	Status/Phase E	Est Cost	Description
2024	Status		
	Status/Phase	Est Cost	Description
2025	Status		
	Status/Phase	Est Cost	Description
2026	Status		
	Status/Phase	Est Cost	Description
2027	Status		
	Status/Phase	Est Cost	Description
2028	Status		
	Status/Phase	Est Cost	Description
	Construction/Implementation	\$400,000	Park development parking lot construction

Operating Costs

Projects/Programs with a technological component will be required to follow City of Madison information technology policies and procedures for software/hardware acquisition and project support by IT staff. Answer the following questions below and upload relevant supplemental materials to your agency's SharePoint folder.

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.?

○ Yes
○ No

Software (either local or in the cloud)?

	te or changes to a	an existing sites?	○ Yes ⑥ No
For projects/progr	rams requesting	new software/hardware:	
•	omitted a Softwai re Request Form	re/Hardware Request form?	○ Yes ⑥ No
Have you sub IT Project Requ	• •	ject request form?	○ Yes ● No
Have you wo	rked with IT to co	omplete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder.	○ Yes No
Changes to existin	ng hardware/ soft	tware:	
Will any exist	ting software or p	processes need to be modified to support this project/program or initiative?	○ Yes ⑥ No
Agency Capital	Materials	lan for incorporating those changes to your agency's capital SharePoint folder?	○ Yes No
	ve any of the har	dware or software to be considered surveillance technology? Surveillance technology is defined in	○ Yes No
		e surveillance request form to your agency's capital SharePoint folder?	○ Yes No
require any of the	osts, projects/pro following:	ograms may have other operational impacts. Over the next six years, will the project/program	a Van a Na
racilities/land	d maintenance?		Yes ○ No
Vehicle setup	or maintenance	costs?	Yes ○ No
External man	nagement or cons	sulting contracts?	○ Yes
How many ac	•	ual operating costs by major.	
Estimate the proje	ect/program anni	uai operating costs by major.	
Estimate the proje	Annual Cost	Description	
	Annual Cost		

	20	023 Capital Improvemer	nt Plan	
		Project Budget Proposa	al	
Identifying Inform	ation			
Agency	Parks Division	Proposal Name	James Madison Park Imp	
Project Number	17170	Project Type	Project	
Project Category	Parks	Priority:	14	
Description				
		in Madison's downtown area. The goal o ation debt and other funding from lease	of the project is to improve shoreline, utilization revenue and the Olin Trust.	of facilities and other
Does the project/program	m description require updates? If	yes, please include below.		
			e goal of the project is to provide enhanced shoral Obligation debt and other funding from leas	
Frust.	es, and introduce new desired park an	ienities. Funding support includes Gener	rai Obilgation debt and other funding nomieas	e revenue and the Oim
Alignment with Str	ategic Plans and Citywide	Priorities		
Citywide Element:	Green and Resilient			
Strategy	Improve public access to the lakes.			
Describe how this pro	ject/program advances the Cityw	vide Element:		
The adopted park maste	r plan includes amenities that promot	e access and interaction with the Lake M	1endota shoreline.	
Other Strategic Plans:				
		agenda or strategic plan other than	n Imagine Madison (e.g. Climate	Yes ○ No
Forward, Housing For	ward, Metro Forward, Vision Zero	p)?		
If yes, specify which p	plan(s) the project/program would	d advance and describe how the pro	oject/program will help the City meet its	strategic goals.
			des overall park-system development and includ	
		cation of system deficiencies. POSP reconstorically underrepresented communities	mmendations and strategies are based on a cites.	y-wide
The project also advance	es the goals of the James Madison Park	k Master Plan completed in 2019. The pla	an incorporates the outcomes of engagement v	vork with
underrepresented comm	•	·	n also aligns with the Climate Forward plan, esp	
stormwater managemen	it and green initiastructure solutions.			
Racial Equity and S				
	· · · · · · · · · · · · · · · · · · ·		the City's budget and operations. Please racial equity is included in decision-mak	•
.			Tueldi equity is included in decision make	
Is the proposed projec	ct/program primarily focused on i	maintenance or repair?		○ Yes No
For projects/programs	that are not specifically focused	on maintenance and repair, what s	pecific inequities does this program	
intend to address? Ho	w and for whom?			
	vements were informed by an extensi	ve community engagement process in 20	018 and 2019 that centered on equity and	
inclusion.				
-			ta such as demographic, qualified census cial Justice Analysis, or other sources.	
			• •	
_		assess and prioritize new projects. The Noisect evaluation, multiple NIP categories	NIP is based on 2020 American Community are reviewed based on the type of	
	oject's geographic location.			
Is the proposed budge	et or budget change related to a r	ecommendation from a Neighborh	ood Resource Team (NRT)?	O Vee - N-
				○ Yes No

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 ○ No

If yes, describe how.

The adopted James Madison Park Master Plan includes improvements that foster greater climate change resilience. Future improvements include enhanced wetland areas and native habitat, shoreline stabilization, and a reduction in impervious surfaces. The master plan recommendations include replacing the existing park shelter with a new building. The design and construction of the replacement shelter will meet LEED Silver certification standards and incorporate green building and energy conservation practices.

Budget Information

Prior Appropriation* \$982,348 **2016-2022 Actuals** \$695,196

*Based on Fiscal Years 2016-2022

Budget by Funding Source

Funding Source	2023	2024	2025	2026	2027	2028
Borrowing - GF GO				40,000	250,000	1,300,000
Impact Fees				35,000	50,000	1,000,000
Miscellaneous Revenue	50,000					
County Sources						100,000
Total	\$50,000	\$0	\$0	\$75,000	\$300,000	\$2,400,000

If TIF or Impact Fee funding source, which district(s)? North

614 E. Gorham Street

Budget by Expenditure Type

Expense Type	2023	2024	2025	2026	2027	2028
Building	0	0	0	75,000	0	
Land Improvements	50,000	0	0	0	300,000	2,400,000
Total	\$50,000	\$0	\$0	\$75,000	\$300,000	\$2,400,000

Explain any changes from the 2022 CIP in the proposed funding for this project/program.

Revisions to James Madison Park Improvements were made based on current community and park maintenance needs. Project sequencing and timing were revised based on an analysis of current park development priorities and resources.

Project Schedule & Location

What is the location of the project?

Can this project be mapped?

Yes

No

2023	Status		
	Status/Phase	Est Cost	Description
	Construction/Implementa	\$50,000	Landscaping behind Lincoln School and Collins House and seating in the park
2024	Status		
	Status/Phase	Est Cost	Description
2025	Status		
	Status/Phase	Est Cost	Description
2026	Status		
	Status/Phase	Est Cost	Description
	Construction/Implementat	\$75,000	Replace delapitated doors on boathouse with fiberglass
2027	Status		
	Status/Phase	Est Cost	Description
	Design	\$300,000	Design of shoreline improvement
2028	Status		
	Status/Phase	Est Cost	Description
	Construction/Implementati	\$2,400,0	Clean beach treatment and construction of shoreline

Operating Cos	sts		
Projects/Programs	s with a technolo re acquisition and	ogical component will be required to follow City of Madison information technology policies and pro d project support by IT staff. Answer the following questions below and upload relevant supplement	
Over the next six y	ears, will the pro	oject/program require any of the following IT resources?	
Electronic ha	rdware that will	be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.?	○ Yes ○ No
Software (eit	her local or in the	e cloud)?	○ Yes No
A new websit	e or changes to	an existing sites?	○ Yes ● No
For projects/progr	ams requesting	new software/hardware:	
•	mitted a Softwa e Request Form	re/Hardware Request form?	○ Yes ⑥ No
Have you sub IT Project Requ	• •	ject request form?	○ Yes ⑥ No
Have you wo	rked with IT to co	omplete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder.	○ Yes No
Changes to existin	g hardware/ soft	tware:	
Will any exist	ing software or p	processes need to be modified to support this project/program or initiative?	○ Yes ⑤ No
If yes, have you	•	an for incorporating those changes to your agency's capital SharePoint folder?	○ Yes No
Surveillance Techn	ology:		
Do you believ MGO Sec. 23.	•	dware or software to be considered surveillance technology? Surveillance technology is defined in	○ Yes ⑥ No
• •	ou submitted the dget Request Attac	e surveillance request form to your agency's capital SharePoint folder? https://doi.org/10.1007/jhment	○ Yes ⑥ No
Other Operating C	osts		
In addition to IT co		ograms may have other operational impacts. Over the next six years, will the project/program	
Facilities/land	d maintenance?		Yes ○ No
Vehicle setup	or maintenance	costs?	Yes ○ No
External man	agement or cons	sulting contracts?	○ Yes ⑥ No
How many ac	lditional FTE pos	itions required for ongoing operations of this project/program?	
Estimate the proie	ct/program ann	ual operating costs by major.	
Major	Annual Cost	Description	
TBD	TBD	Operational costs will be dependent on extent of implementation of master plan.	

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		2023 Capital Improveme Project Budget Propos		
Identifying Inforn	nation			
Agency	Parks Division	Proposal Name	Lake Monona Waterfront	
Project Number	17362	Project Type	Project	
Project Category	Parks	Priority:	11	
Description				
of site constraints and the is ongoing with previously	e feasibility of multiple options to ex authorized funding and will conting	xpand the park footprint to accommodate t nue in 2022. Specific planning efforts in 2022	ts. The goal of the project is to form a master pla he potential addition of the Frank Lloyd Wright k 2 include a design challenge, which is partially su dget. (Description updated via Finance Committ	poathouse. Planning work pported by private
Does the project/progra	am description require updates	s? If yes, please include below.		
vaterfront park. Planning v hat is partially supported	work is ongoing with previously aut by private funding.	horized funding and will continue in 2023. S	s. The goal of the project is to develop a park ma Specific planning efforts include holding a master	
	rategic Plans and Cityw	ide Priorities		
Citywide Element:	Culture and Character			
Strategy	_		d provide social outlets for underrepresented gr	oups.
	roject/program advances the C	•		
		or future improvements to this important pu	DUIC TARESTIOLE.	
Forward, Housing Fo	ogram advance goals in a Cityw orward, Metro Forward, Vision	•	nn Imagine Madison (e.g. Climate roject/program will help the City meet its	Yes ○ NoStrategic goals.
of existing amenities, a community outreach p	n evaluation of service areas, and t	he identification of system deficiencies. A crically underrepresented communities and p	guides overall park-system development and incl entral component of the plan is the outcome of people of color is a primary focus of POSP engag	a city-wide
Racial Equity and	Social Justice			
We are continuing or	ur efforts to articulate and prio		n the City's budget and operations. Please e racial equity is included in decision-mak	•
Is the proposed proje	ect/program primarily focused	on maintenance or repair?		○ Yes No
For projects/program intend to address? H	-	sed on maintenance and repair, what	specific inequities does this program	
	ent outcomes were compiled in the	n extensive public engagement process in 2 e Lake Monona Waterfront Preliminary Repo	019 and 2020 that centered on equity and ort. The report will guide future master plan	
-		•	ata such as demographic, qualified census ocial Justice Analysis, or other sources.	
engagement process. The based on 2020 America	ne Parks Division also utilizes the Ne	eighborhood Indicators Project (NIP) data to stimates and APL interpolation. During proj	d improvements data collected during the public cassess and prioritize new projects. The NIP is ect evaluation, multiple NIP categories are	
Is the proposed budg	get or budget change related to	o a recommendation from a Neighborl	hood Resource Team (NRT)?	○ Yes ⑥ No
Climate Resilience	and Sustainability			

Does this project/program improve the city's climate resilience or sustainability by addressing climate change impacts, reducing

Yes

No

GHG emissions, improving energy efficiency, growing a climate-friendly economy, or reducing the environmental impact of city assets or operations?

If yes, describe how.

A guiding principle for the Lake Monona Waterfront planning initiative is improving climate resiliency through site design and green infrastructure improvements. Master plan review and scoring will focus on features that enhance and improve lake water quality, aquatic habitat, shoreline access, flood mitigation, and stormwater treatment.

Budget Information

Prior Appropriation* \$600,000 **2016-2022 Actuals** \$282,199

*Based on Fiscal Years 2016-2022

Budget by Funding Source

Funding Source	2023	2024	2025	2026	2027	2028		
Borrowing - GF GO	0	100,000	0	500,000	0			
Impact Fees				1,500,000				
Private Contribution/Donation	0	50,000	0	500,000	0			
Total	\$0	\$150,000	\$0	\$2,500,000	\$0	\$0		

If TIF or Impact Fee funding source, which district(s)?

East

Budget by Expenditure Type

Expense Type	2023	2024	2025	2026	2027	2028
Land Improvements	0	150,000	0	2,500,000		
Total	\$0	\$150,000	\$0	\$2,500,000	\$0	\$0

Explain any changes from the 2022 CIP in the proposed funding for this project/program.

None

Project Schedule & Location

What is the location of the project? 355 J

355 John Nolen Dr

2023	Status					
	Status/Phase	Est Cost	Description			
2024	Status					
	Status/Phase Est Cost Description					
	Planning	\$150,000	Master plan and preliminary design			
2025	Status					
	Status/Phase	Est Cost	Description			
2026	Status					
	Status/Phase	Est Cost	Description			
	Construction/Implementat	\$2,500,000	Implement master plan by expanding park including pier and dock			
2027	Status					
	Status/Phase	Est Cost	Description			
2028	Status					
	Status/Phase	Est Cost	Description			

Operating Costs

Projects/Programs with a technological component will be required to follow City of Madison information technology policies and procedures for software/hardware acquisition and project support by IT staff. Answer th467llowing questions below and upload relevant supplemental materials to

your agency's Sha Over the next six	ropoint tolder		
Over the next six v			
	•	oject/program require any of the following IT resources? be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.?	○ Voc. ○ Ne
LIECTIONIC NA	iuwaic liidl Will l	oe connected to a city device in any manner, including wheress, pluetooth, NFC, etc.!	○ Yes ⑥ No
Software (eit	her local or in the	e cloud)?	○ Yes ● No
A new websi	te or changes to a	an existing sites?	○ Yes ● No
For projects/prog	rams requesting r	new software/hardware:	
•	omitted a Softwar	re/Hardware Request form?	○ Yes No
		ect request form?	○ Yes ○ No
IT Project Requ		ect request form.) ics () ito
Have you wo	rked with IT to co	omplete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder.	○ Yes No
Changes to existin	ng hardware/ soft	ware:	
Will any exist	ting software or p	processes need to be modified to support this project/program or initiative?	○ Yes ● No
If yes, have y Agency Capital		an for incorporating those changes to your agency's capital SharePoint folder?	○ Yes No
Surveillance Techr			
Do you believ MGO Sec. 23		dware or software to be considered surveillance technology? Surveillance technology is defined in	○ Yes ⑥ No
•	ou submitted the adget Request Attacl	surveillance request form to your agency's capital SharePoint folder? hment	○ Yes ⑥ No
Other Operating O			
In addition to IT or require any of the		ograms may have other operational impacts. Over the next six years, will the project/program	
Facilities/lan	d maintenance?		Yes ○ No
Vehicle setup	or maintenance	costs?	Yes ○ No
External man	agement or cons	ulting contracts?	⊖ Yes ⊚ No
			O les O IVO
now many a	uuitionai FTE posi	itions required for ongoing operations of this project/program?	
		ual operating costs by major.	
Estimate the proje	Annual Cost	Description	
Estimate the proje <i>Major</i>		Description	

				Sub	mitte
		2023 Capital Improvemen	it Plan		
		Program Budget Proposa			
Identifying Informa	ation				
Agency	Parks Division	Proposal Name	Land Acquisition		
Project Number	17128		Program		
Project Category	Parks	Priority:	15		
2023 Project Number	14210				
oes the project/progran	n description require updat	es? If yes, please include below.			
	ategic Plans and City	vide Priorities			
Citywide Element:	Green and Resilient				
Strategy		ade park facilities to accommodate more divers	se activities and gatherings.		
Describe how this proj	ject/program advances the	Citywide Element:			
		d additional land to the City's park inventory by 's various plans and the Parks and Open Space F			
Othor Stratogic Plane					
	ram advance goals in a City sing Forward, Metro Forwa	wide agenda or strategic plan other than	Imagine Madison (e.g.		
			ject/program will help the City meet its strate	ogic gnals.	
		· ·		.Bic Bouloi	
includes analysis of existi	ng amenities, evaluation of serv	ark and Open Space Plan (POSP). The POSP guic rice areas, and the identification of system defic ent process that focuses on Madison's historical	ciencies. POSP recommendations and		
Racial Equity and So	ocial Justice				
We are continuing ou	r efforts to articulate and p		the City's budget and operations. Please resp racial equity is included in decision-making.	ond to the	
Is the proposed proje	ct/program primarily focus	ed on maintenance or repair?		○ Yes ⊙	No
For projects/programs address? How and for	•	cused on maintenance and repair, what s	pecific inequities does this program intend to		
Parks continuously pursu	es equitable access to park and	open space when evaluating potential parkland	d acquisitions.		
-		y include qualitative and quantitative dat nmendations from a Racial Equity and So			
•			NIP is based on 2020 American Community Survey are considered based on the parcel's location within		
Is the proposed budge	et or budget change related	to a recommendation from a Neighborho	ood Resource Team (NRT)?	⊖ Yes 🁩 I	۷o

_							
	limate	Racilia	nca	and	Suct	aina	hility
9	шиаце	17621116		anu	JUSE	ина	DILLA

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

○ No

Budget Information

 Prior Appropriation*
 \$21,048,359
 2016-2021 Actuals
 \$7,135,263
 2022 Budget
 \$300,000

Budget by Funding Source

Funding Source	2023	2024	2025	2026	2027	2028
Impact Fees	6,300,000	300,000	300,000	300,000	300,000	300,000
Total	\$6,300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000

If TIF or Impact Fee funding source, which district(s)?

Parkland

Budget by Expenditure Type

Expense Type		2023	2024	2025	2026	2027	2028
Land		6,300,000	300,000	300,000	300,000	300,000	300,000
	Total	\$6,300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000

Explain any changes from the 2022 CIP in the proposed funding for this project/program.

Revision to Land Acquisition were made based on current park development priorities and resources.

Project Schedule & Location

2023 Projects Project Name Est Cost Location \$6,300,000 City-wide Land Acquisition 2024 Projects Project Name Est Cost Location \$300,000 City-wide Land Acquisition 2025 Projects Project name Est Cost Location \$300,000 City-wide Land Acquisition 2026 Projects Est Cost Project name Location \$300,000 City-wide Land Acquisition 2027 Projects Est Cost Project name Location \$300,000 City-wide Land Acquisition 2028 Projects Est Cost Location **Project Name** 300,000 City-wide

Operating Costs

Land Acquisition

Projects/Programs with a technological component will be required to follow City of Madison information technology policies and procedures for

	s SharePoint fo	tion and project support by IT staff. Answer the following questions below and upload relevant supplement older.					
		I the project/program require any of the following IT resources?	○ Yes ○ No				
Electr	onic hardware	that will be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.?	○ Yes No				
Softw	are (either loc	al or in the cloud)?	○ Yes ○ No				
A new	website or ch	nanges to an existing sites?	○ Yes No				
or projects/	programs requ	uesting new software/hardware:					
	you submitted Software Reque	l a Software/Hardware Request form? est Form	○ Yes ⑥ No				
	you submitted ect Request Forn	l an IT project request form?	○ Yes No				
Have	you worked w	ith IT to complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder.	○ Yes ○ No				
anges to e	xisting hardwa	are/ software:					
Will a	ny existing sof	tware or processes need to be modified to support this project/program or initiative?	○ Yes ⑤ No				
If yes, have you uploaded a plan for incorporating those changes to your agency's capital SharePoint folder? <u>Agency Capital Materials</u>							
rveillance '	Technology:						
•	u believe any (iO Sec. 23.63(2	of the hardware or software to be considered surveillance technology? Surveillance technology is defined 2).	○ Yes ⑥ No				
	•	mitted the surveillance request form to your agency's capital SharePoint folder? <u>quest Attachment</u>	○ Yes ⊙ No				
-	f the following						
	le setup or ma	intenance costs?	Yes ○ NoYes ○ No				
Vehic	-						
Vehic Extern	nal manageme	intenance costs?					
Vehicl Extern How r	nal manageme	intenance costs? ent or consulting contracts?	Yes ○ NoYes ○ No				
Vehicl Extern How r	nal manageme many addition project/progra Annual Cost	intenance costs? ent or consulting contracts? al FTE positions required for ongoing operations of this project/program? am annual operating costs by major. Description	Yes ○ NoYes ○ No				
Vehic Extern How n	nal manageme many addition project/progra	intenance costs? Int or consulting contracts? al FTE positions required for ongoing operations of this project/program? am annual operating costs by major.	Yes ○ NoYes ○ No				
Vehick Extern How restimate the Major	nal manageme many addition project/progra Annual Cost	intenance costs? ent or consulting contracts? al FTE positions required for ongoing operations of this project/program? am annual operating costs by major. Description	Yes ○ NoYes ○ No				

	202	23 Capital Improveme Project Budget Propos					
Identifying Inform	ation						
Agency	Parks Division	Proposal Name	McPike Park (Central Parl				
Project Number	10646	Project Type	Project				
Project Category	Parks	Priority:	19				
Description							
other transportation impro for planning Baldwin Triang	ovements as identified in the plan. Impro	vements include updates to remaining	Park in accordance with the master plan and prong buildings, soil remediation, tree planting and t				
This project funds continued triangle addition to the park		dopted master plan. Future improve	ements are focused on the planning and construc	tion of the Baldwin			
Alignment with Str	ategic Plans and Citywide P	riorities					
Citywide Element:	Green and Resilient						
Strategy	Acquire parkland and upgrade park fac		e activities and gatherings.				
Describe how this pro	eject/program advances the Citywid	le Element:					
addition of the Baldwin to Other Strategic Plans	triangle parcel is an opportunity for addit	tional park amenities to serve a dive					
	gram advance goals in a Citywide ag ward, Metro Forward, Vision Zero)?		an imagine Madison (e.g. Climate	Yes ○ No			
If yes, specify which p	plan(s) the project/program would a	advance and describe how the p	roject/program will help the City meet its	strategic goals.			
existing amenities, evalu	The project advances the goals of the Parks Division's Park and Open Space Plan (POSP). The POSP guides overall park-system development and includes analysis of existing amenities, evaluation of service areas, and the identification of system deficiencies. POSP recommendations and strategies are based on a city-wide community engagement process that focuses on Madison's historically underrepresented communities.						
The project also advance	es the goals of the adopted McPike Park I	Master Plan (originally Central Park).					
Racial Equity and S	ocial Justice						
_	•	• •	n the City's budget and operations. Please re racial equity is included in decision-mak				
Is the proposed project	ct/program primarily focused on ma	aintenance or repair?		○ Yes ⑥ No			
For projects/programs intend to address? Ho		n maintenance and repair, what	specific inequities does this program				
The park planning work in	dentified in 2025 will include community	engagement that focuses on equity	and inclusion.				
	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.						
Survey block group estim	orhood Indicators Project (NIP) data to as lates and APL interpolation. During projecties oject's geographic location.		NIP is based on 2020 American Community sare reviewed based on the type of				
Is the proposed budge	Is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)? (Yes No						
Climate Resilience	and Sustainability						
Does this project/pu	rogram improve the city's climate re	silience or sustainability by add	ressing climate change impacts, reducing	○ Yes ○ No			

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?

Budget Information

Prior Appropriation*
*Based on Fiscal Years 2016-2022

\$6,562,397 **2016-2022 Actuals**

\$6,037,842

Budget by Funding Source

Funding Source	2023	2024	2025	2026	2027	2028
Borrowing - GF GO			30,000			420,000
Impact Fees						80,000
Total	\$0	\$0	\$30,000	\$0	\$0	\$500,000

If TIF or Impact Fee funding source, which district(s)?

East

Budget by Expenditure Type

Expense Type	2023	2024	2025	2026	2027	2028
Land Improvements			30,000			500,000
Total	\$0	\$0	\$30,000	\$0	\$0	\$500,000

Explain any changes from the 2022 CIP in the proposed funding for this project/program.

Revisions to McPike Park Improvements were made based on current community and park maintenance needs. Project sequencing and timing were revised based on an analysis of current park development priorities and resources. Primary adjustments include funding in 2028 for plan implementation.

Project Schedule & Location

Can this project be mapped?

Yes	\bigcirc No
-----	---------------

What is the location of the project?

202 S. Ingersoll Street

2023	Status		
	Status/Phase	Est Cost	Description
2024	Status		
2024			
	Status/Phase	Est Cost	Description
2025	Status		
	Status/Phase	Est Cost	Description
	Planning	\$30,000	Planning and community engagement for Baldwin triangle addition
2026	Status		
	Status/Phase	Est Cost	Description
2027	Status		
	Status/Phase	Est Cost	Description
2028	Status		
	Status/Phase	Est Cost	Description
	Construction/Implementation	\$500,000	Construction of Raldwin Triangle improvements per the 2025 planning work

Operating Costs

Projects/Programs with a technological component will be required to follow City of Madison information technology policies and procedures for software/hardware acquisition and project support by IT staff. Answer the following questions below and upload relevant supplemental materials to your agency's SharePoint folder.

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.?

○ Yes
○ No

Software (either local or in the cloud)?									
A new websi	te or changes to a	an existing sites?	○ Yes ⑥ No						
For projects/prog	rams requesting r	new software/hardware:							
	omitted a Softwar re Request Form	re/Hardware Request form?	○ Yes ⑤ No						
Have you suk IT Project Requ		iect request form?	○ Yes No						
Have you wo	Have you worked with IT to complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder. 💍 Yes 🌘 No								
Changes to existing hardware/ software:									
Will any existing software or processes need to be modified to support this project/program or initiative? ○ Yes ○ No									
If yes, have you uploaded a plan for incorporating those changes to your agency's capital SharePoint folder? Agency Capital Materials Yes No									
Surveillance Techi	nology:								
Do you believe any of the hardware or software to be considered surveillance technology? Surveillance technology is defined in — Yes © No MGO Sec. 23.63(2) .									
• • •	If yes, have you submitted the surveillance request form to your agency's capital SharePoint folder? Surveillance Budget Request Attachment Yes No								
Other Operating (Costs								
In addition to IT or require any of the		ograms may have other operational impacts. Over the next six years, will the project/program							
Facilities/lan	d maintenance?		Yes ○ No						
Vehicle setup	or maintenance	costs?	○ Yes ⑥ No						
External mar	nagement or cons	ulting contracts?	○ Yes ● No						
How many a	dditional FTE posi	itions required for ongoing operations of this project/program?							
Estimate the proje	ect/program annı	ual operating costs by major.							
Major	Annual Cost	Description							
	TBD. Based on improvements to Baldwin Triangle, estimated cost will be provided closer to date of construction in 2028.								
		•	'						
	Ver 1 031422								

		2022 6	Dla .			Submitted		
		2023 Capital Impr						
		Program Budge	et Proposal					
Identifying Informa	ation							
Agency	Parks Division	Proposal Na	me Park Equipment					
Project Number	17202	Project Type	Program					
Project Category	Parks	Priority:	8					
2023 Project Number	14211							
Description								
This program funds the purc Maintenance, Conservation equipment to allow staff to a manner.	Parks, and Construction Plannir adequately maintain a growing	arks equipment, including genera ig and Development. The goal of number of parks and open spaces	the program focuses on sustainal s, athletic fields, ice rinks, and sno	bility and efficiency by providing	the requir	ed		
Does the project/program	n description require update	es? If yes, please include belo	w.					
Services, Facility Maintenance	e, Conservation Parks, and Cons staff to adequately maintain a g	rks equipment, including general truction. The goal of the program rowing number of parks and ope	focuses on sustainability and eff	ficiency by providing the				
Alignment with Stra	itegic Plans and Cityv	vide Priorities						
Citywide Element:	Effective Government	ride i fiorities						
Strategy	Ensure all neighborhoods a	re clean and safe through the pro	ovision of quality non-emergency	services				
J.	ect/program advances the	-						
The goal of this program is athletic fields, ice rinks, an	s to provide the required equip	nent to allow staff to adequately timely and responsive manner. T						
Other Strategic Plans: Does the project/program advance goals in a Citywide agenda or strategic plan other than Imagine Madison (e.g.								
If yes, specify which pl	an(s) the project/program	would advance and describe	now the project/program wil	Il help the City meet its strate	egic goals	s.		
The program advances the goals of the Parks Division's Park and Open Space Plan (POSP). The POSP guides overall park-system development and includes analysis of existing amenities, evaluation of service areas, and the identification of system deficiencies. POSP recommendations and strategies are based on a city-wide community engagement process that focuses on Madison's historically underrepresented communities. This project also advances the goals of Climate Forward.								
Racial Equity and So	ocial Justice							
We are continuing ou	r efforts to articulate and p	ioritize racial equity and soci nses into your budget narrati	• • •		ond to th	he		
Is the proposed project	ct/program primarily focuse	ed on maintenance or repair?			Yes	○ No		
	maintenance and/or schedo e maintenance and/or repa	ıled repair considers equity a ir projects.	nd quality of life for resident	ts. Describe how you use an				
_		repair and replacement, including y. Equipment is continuously eval						
Is the proposed budge	et or budget change related	to a recommendation from a	Neighborhood Resource Tea	am (NRT)?	○ Yes	No		

Climate Resilience and Sustainabilit	d 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 ○ No

If yes, describe how.

The program's goal is to reduce the use of fossil fuel for non-fleet equipment by 3% by exploring other alternative equipment and fueling options.

Budget Information

Prior Appropriation* \$1,616,530 2016-2021 Actuals \$935,696 2022 Budget \$300,000

*Based on Fiscal Years 2016-2021

Budget by Funding Source

Funding Source	2023	2024	2025	2026	2027	2028
Borrowing - GF GO	425,000	425,000	425,000	300,000	300,000	425,000
Total	\$425,000	\$425,000	\$425,000	\$300,000	\$300,000	\$425,000

If TIF or Impact Fee funding source, which district(s)?

Budget by Expenditure Type

Expense Type	2023	2024	2025	2026	2027	2028
Machinery and Equipment	425,000	425,000	425,000	300,000	300,000	425,000
Total	\$425,000	\$425,000	\$425,000	\$300,000	\$300,000	\$425,000

Explain any changes from the 2022 CIP in the proposed funding for this project/program.

Funding amounts were revised based on an analysis of current park equipment replacement priorities and resources.

Project Schedule & Location

2023 Projects

Project Name	Est Cost	Location
Park Equipment	\$425,000	City-wide
rank Equipment		
2024 Projects		
Project Name	Est Cost	Location
	\$425,000	City-wide

Park Equipment 2025 Projects

> Project name Est Cost

Location \$425,000 City-wide

Park Equipment

2026 Projects

2020 F10Jetts			
ı	Project name	Est Cost	Location
		\$300,000	City-wide
Park Equipment			
2027 Projects			
	Project name	Fst Cost	Location

2027 Projects			
	Project name	Est Cost	Location
		\$300,000	City-wide
Park Equipment			
2028 Projects			
	Project Name	Est Cost I	Location

Project Name

Project Name	Est Cost	Location	
	425,000	City-wide	
Park Equipment		. ,	
Park Equipment			
perating Costs			
	nponent will be req	uired to follow City of Madison information technology policies and pro	cedures for
	support by IT staff.	Answer the following questions below and upload relevant supplement	al materials to
our agency's SharePoint folder. Ver the next six years, will the project/pro	ogram roguiro any o	f the following IT recourses?	○ Vos ○ No
ver the next six years, will the project, pro	gram require any o	it the following it resources:	○ Yes ○ No
Electronic hardware that will be cor	nected to a City dev	vice in any manner, including wireless, bluetooth, NFC, etc.?	○ Yes ○ No
Software (either local or in the cloud	d)?		○ Yes No
A new website or changes to an exis	sting sites?		○ Yes ⊙ No
r projects/programs requesting new soft	ware/hardware:		
Have you submitted a Software/Har	dware Request forn	n?	○ Yes No
IT New Software Request Form			
Have you submitted an IT project re IT Project Request Form	quest form?		○ Yes ⑥ No
	te an IT Budget Ana	lysis form? If yes, please upload your agency's capital SharePoint folder.	∩ Yes No
nanges to existing hardware/ software:			J J
Will any existing software or proces	ses need to be mod	ified to support this project/program or initiative?	○ Yes ○ No
If yes, have you uploaded a plan for	incorporating those	e changes to your agency's capital SharePoint folder?	∩ Yes No
Agency Capital Materials		5 , 5 , 1	
rveillance Technology:			
	or software to be c	onsidered surveillance technology? Surveillance technology is defined	○ Yes ● No
in <u>MGO Sec. 23.63(2)</u> .			
If yes, have you submitted the surve Surveillance Budget Request Attachment	-	n to your agency's capital SharePoint folder?	○ Yes ○ No
ther Operating Costs			
	nay have other oper	rational impacts. Over the next six years, will the project/program	⊖Yes ⊝No
quire any of the following?			
Facilities/land maintenance?			○ Yes ○ No
Vehicle setup or maintenance costs	?		Yes ○ No
External management or consulting	contracts?		o Van O Na
External management or consulting			○ Yes No
How many additional FTE positions	required for ongoin	g operations of this project/program?	
timate the project/program annual opera	ating costs by major	:	
Major Annual Cost Description			
es			
es :			

	2023 (Capital Improveme	ent Plan	
	Pr	rogram Budget Propo	osal	
Identifying Info	rmation			
Agency	Engineering - Facilities Managemen	Proposal Name	Park Facility Improvemen	
Project Number	10564	Project Type	Program	
Project Category	Facility	Priority:	10	
2023 Project Number	er 14119			
Description				
lower energy costs by in Beach Program), Olbric Boathouse Improveme		n the improvement projects. P (deferred from the 2021 CIP), I	rojects in 2022 include completion of the Tenney	Park Beach Shelter (Clean
Does the project/pro	gram description require updates? If yes, pl	ease include below.		
lower energy costs by im Park Facility Improveme		the improvement projects. Pr		·
	Strategic Plans and Citywide Prior	rities		
Citywide Element:	Green and Resilient			
Strategy	Acquire parkland and upgrade park facilitie	s to accommodate more divers	se activities and gatherings.	
Describe how this	project/program advances the Citywide Ele	ement:		
to the community, ar	mprovements to the City's Parks facilities. The goa nd to lower energy costs by implementing efficien ince the Green& Resilient element.			
	program advance goals in a Citywide agend	a or strategic plan other th	an Imagine Madison (e.g. Climate	Yes ○ No
- · · · · · · -	Forward, Metro Forward, Vision Zero)? ch plan(s) the project/program would adva	nce and describe how the	project/program will help the City meet its	strategic goals.
	ned in the context of the Madison 100% Renewab			
Racial Equity and	d Social Justice			
We are continuing	our efforts to articulate and prioritize racia as and incorporate these responses into you	• •		•
Is the proposed pr	oject/program primarily focused on mainte	nance or repair?		Yes ○ No
	ine maintenance and/or scheduled repair c to prioritize maintenance and/or repair pro		y of life for residents. Describe how you	
the City's existing bui	eduled replacement of building systems and com ilding facilities. A primary focus of this work is to re planned projects include extensive stakeholder in	educe barriers to building acce	ss, increase user comfort, and address energy	
Is the proposed bu	udget or budget change related to a recomn	nendation from a Neighbo	rhood Resource Team (NRT)?	○ Yes ⑥ No
Climate Resilien	ce and Sustainability			
• •	t/program improve the city's climate resilie improving energy efficiency, growing a clim ions?			Yes ○ No
If yes, describe h	now.			
· ·	ements to existing facilities is a sustainable practic nt energy using systems with more energy efficien		•	

project allows for addressing issues affecting the proper function of a building. Examples: Repairing the exterior of a building reduces water and air intrusion and extends the life of the building, replacement of mechanical/electrical/plumbing or other building systems components with more energy and/or water efficient models reduce the City's overall demand on energy and water resources. This results in energy efficient, properly functioning buildings for many years/decades for City staff, elected officials, and members of the public.

Budget Information

 Prior Appropriation*
 \$1,954,116
 2016-2021 Actuals
 \$1,178,021
 2022 Budget
 \$1,215,000

Budget by Funding Source

Funding Source	2023	2024	2025	2026	2027	2028
Borrowing - GF GO	450,000	900,000	450,000	325,000	75,000	75,000
Total	\$450,000	\$900,000	\$450,000	\$325,000	\$75,000	\$75,000

If TIF or Impact Fee funding source, which district(s)?

Budget by Expenditure Type

Expense Type	2023	2024	2025	2026	2027	2028
Building	450,000	900,000	450,000	325,000	75,000	75,000
Total	\$450,000	\$900,000	\$450,000	\$325,000	\$75,000	\$75,000

Explain any changes from the 2022 CIP in the proposed funding for this project/program.

2024 Changes include the addition of the Tenney Park Ferry Building to address significant exterior preservation/renovation needs; Forest Hill Cemetery office improvements have been moved to 2024 from 2025; and Westmoreland Shelter Improvements are moved from 2024 to 2025.

2025 Change - Forest Hill Cemetery office improvements have been moved to 2025 to 2024; and Westmoreland Shelter Improvements are moved from 2024 to 2025.

Project Schedule & Locatio	n	
Can this project be mapped?	•	Yes O No
What is the location of the project	? See	e specific addresses by year below.
2023 Projects		
Project Name	Est Cost	Location
Rennebohm Park Shelter Improvements	\$375,000	115 N Eau Claire Ave
General Park Facility Improvements	\$75,000	Varies
2024 Projects		
Project Name	Est Cost	Location
Forest Hill Cemetery Office Improvements	\$500,000	1 Speedway Road
Tenney Park Ferry Building	\$325,000	402 N Thornton Ave
General Park Facility Improvements	\$75,000	Varies
2025 Projects		
Project name	Est Cost	Location
Westmoreland Park Shelter Improvements	\$375,000	4114 Tokay Blvd
General Parks Facility Improvements	\$75,000	Varies
2026 Projects		
Project name	Est Cost	Location
Yahara Hills Barn Preservation	\$250,000	6701 US-12 & 18 East
General Parks Facility Improvements	\$75,000	Varies
2027 Proiects		

	name	Est Cost	Location				
		\$75,000	<u> </u>				
General Parks Facili Improvements	ty		Varies				
Improvements	_						
2028 Projects		· 					
Project N	lame	Est Cost	Location				
Cananal Davis Facili		75,000	Varian				
General Parks Facili Improvements	Ly		Varies				
provements							
perating Cost	:s						
_		gical comp	onent will be required to follow City of Madison information technology policies and pro	cedures for			
· · ·			pport by IT staff. Answer the following questions below and upload relevant supplement				
our agency's Share	Point folder.						
ver the next six ye	ears, will the pro	oject/progr	am require any of the following IT resources?				
Electronic hard	lware that will I	be connect	ed to a City device in any manner, including wireless, bluetooth, NFC, etc.?	Yes ○ No			
				•			
Software (eith	er local or in the	e cloud)?		O Yes No			
A new website	or changes to a	an existing	sites?	Yes No			
	-	_					
or projects/progra							
•		re/Hardwaı	re Request form?	○ Yes ● No			
IT New Software	'						
•	nitted an IT proj	ject reques	t form?	○ Yes ● No			
IT Project Reques	st Form						
Have you work	ed with IT to co	omplete an	IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder.	○ Yes ● No			
hangas ta avistina	hardwara/saft						
hanges to existing							
Will any existir	ng software or p	processes n	eed to be modified to support this project/program or initiative?	○ Yes No			
If ves, have you	u unloaded a nl	an for inco	rporating those changes to your agency's capital SharePoint folder?	Yes No			
Agency Capital M		uoco.	portating those thanges to your agency s tapital sharel onte lolder.	0 103 0 113			
urveillance Techno	ology:						
	· ·	d	i bourd of a considered councilioners to boundary? Councilioners to be considered in	○ Vos ○ No			
MGO Sec. 23.6		aware or so	oftware to be considered surveillance technology? Surveillance technology is defined in	○ Yes ⑥ No			
			so you you form to your opposite conital Chara Doint foldow?	○ Ves ○ Ne			
	g <u>et Request Attac</u>		ce request form to your agency's capital SharePoint folder?	○ Yes ⑥ No			
ther Operating Co							
		ograms may	have other operational impacts. Over the next six years, will the project/program				
equire any of the f	ollowing:						
Facilities/land	maintenance?			Yes ○ No			
		costs2		○ Voc ○ No			
Vehicle setup o	Vehicle setup or maintenance costs?						
•				O res (a) NO			
•	or maintenance gement or cons		racts?	Yes No			
External mana	gement or cons	ulting cont	racts? ired for ongoing operations of this project/program?				
External mana	gement or cons	ulting cont		○ Yes No			
External mana	gement or cons litional FTE posi t/program annu	ulting cont itions requi	red for ongoing operations of this project/program?	○ Yes No			
External mana	gement or cons	ulting cont	red for ongoing operations of this project/program?	○ Yes No			
External mana How many add	gement or cons litional FTE posi t/program annu	ulting cont itions requi	red for ongoing operations of this project/program?	○ Yes No			
External mana How many add	gement or cons litional FTE posi t/program annu	itions requiual operations	ired for ongoing operations of this project/program? ng costs by major. n al and mechanical upgrades will be significantly more efficient than the original/current installs. Each	Yes No			
External mana How many add	gement or cons litional FTE posi t/program annu	iulting cont itions requi ual operation Description All electric replaceme	ired for ongoing operations of this project/program? ng costs by major. n	Yes No 0.00 individual rerior improvements			

				Submitted
	20	023 Capital Improveme	nt Plan	
		Program Budget Propo		
Identifying Informa	ation			
Agency	Parks Division	Proposal Name	Park Land Improvements	
Project Number	17421	Project Type	Program	
Project Category	Parks	Priority:	1	
2023 Project Number	14213			
Description				
	n description require updates? If		landscaping, fencing, paving, and shelters.	
accessible recreational amen landscaping and other amen	ities across the park system. Improve ities.	ements include building and maintaining	nis program is to provide a variety of safe and park shelters, courts, paths, parking lots, park	
	ategic Plans and Citywide	e Priorities		
Citywide Element:	Culture and Character			
Strategy		es through creative architecture and urb	an design.	
The goal of this program	• •	essible recreational amenities across the lots, park landscaping, and other amenit	• • •	
Climate Forward, Hou	sing Forward, Metro Forward, Vi	•	n Imagine Madison (e.g. ● Yes ○ No roject/program will help the City meet its strate	gic goals.
includes analysis of existi	ng amenities, evaluation of service ar	nd Open Space Plan (POSP). The POSP go reas, and the identification of system de rocess that focuses on Madison's historic		
Racial Equity and So	ocial Justice			
We are continuing ou	r efforts to articulate and priorit		n the City's budget and operations. Please resporter recial equity is included in decision-making.	ond to the
Is the proposed proje	ct/program primarily focused or	n maintenance or repair?		
	maintenance and/or scheduled te maintenance and/or repair pro		of life for residents. Describe how you use an	
	Land Improvements focuses on publive historically underrepresented cor		recreational opportunities. As projects allow, priority i	s
Is the proposed budge	et or budget change related to a	recommendation from a Neighbor	hood Resource Team (NRT)?	○ Yes ○ No

Cli	mate	Resi	lience	and	Sust	aina	hilit	tν
C111	mate	11031		unu	Just	uniu		L y

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
⑤ No

Budget Information

Prior Appropriation* \$5,662,969 2016-2021 Actuals \$3,451,668 2022 Budget \$1,485,000
*Based on Fiscal Years 2016-2021

Budget by Funding Source

Funding Source	2023	2024	2025	2026	2027	2028
Borrowing - GF GO	1,885,000	3,820,000	3,640,000	2,018,000	2,705,000	1,819,000
Impact Fees	815,000	970,000	430,000	370,000	1,630,000	457,000
Private Contribution/Donation	100,000	0	0	0		75,000
Reserves Applied	400,000	400,000	400,000	700,000	650,000	
Total	\$3,200,000	\$5,190,000	\$4,470,000	\$3,088,000	\$4,985,000	\$2,351,000

If TIF or Impact Fee funding source, which district(s)?

Central, City-wide, East, West, North, Various

Budget by Expenditure Type

Expense Type	2023	2024	2025	2026	2027	2028
Building					1,345,000	10,000
Land Improvements	3,200,000	5,190,000	4,470,000	3,088,000	3,640,000	2,341,000
Total	\$3,200,000	\$5,190,000	\$4,470,000	\$3,088,000	\$4,985,000	\$2,351,000

Explain any changes from the 2022 CIP in the proposed funding for this project/program.

Revisions to Park Land Improvements were made based on current community and park maintenance needs. Project sequencing and timing were revised based on an analysis of current park development priorities and resources.

Project Schedule & Location

2023 Projects

Project Name	Est Cost	Location
Bike Recreation	\$400,000	City-wide
bike Recreation		
Count Income and	\$140,000	City-wide City-wide
Court Improvements		
E	\$265,000	4601 Star Spangled Trl, City-wide
Fencing and Wall Improvements		
	\$630,000	1497 E Johnson St, 101 N Thornton Ave, 1/101/201/501/701 S Thornton Ave, 1801/1804 E Mai
Field and Land Management		
L	\$905,000	7035 Littlemore Dr, 6901 Bluff Point Dr, 851 Harrington Dr, 3274 County Highway BB, 625 Highcl
Path and Paving Improvements		
L	\$460,000	9702 Grey Kestrel Dr, 6202 White Stag Pkwy, 1304 Black Stallion Dr, City-wide
Planning		
Town of Madison	\$400,000	Town of Madison addition
2024 Projects	, -	
Project Name	Est Cost	Location
	\$100,000	City-wide
Bike Recreation Improvements		
	\$690,000	5201 Milward Dr, 3301 Atwood Ave, 3401 Atwood Ave, 3402 Atwood Ave, 3527 Atwood Ave, 50
Court Improvements		

/ PIVI	Сар	ital Budget Requests - 2022-03-16113_42_34
Project Name	Est Cost	Location
Fencing Improvements	\$90,000	City-wide
Ice Rink Improvements	\$75,000	115 N Eau Claire Ave, 518 N Segoe Rd, 402 N Thornton Ave, 1451 Sherman Ave, 1501 Sherman
Land Management	\$610,000	2101 Fisher St, City-wide
Lighting Improvements	\$540,000	435 Hillington Way, City-wide
	\$2,090,000	25 Burrows Rd, 2102 Sherman Ave, 4302 Milwaukee St, 225 Wittwer Rd, 3902 Regent St, 3201
Path and Paving Improvements		
	\$85,000	City-wide
Dlanning		
Planning	\$510,000	10303 Hazy Sky Pkwy, 502 North Star Dr, 452 North Star Dr, 609 Apollo Way, 217 Summertown
Shelters	\$400,000	Town of Madison addition
	\$400,000	Town of Madison addition
Town of Madison		
2025 Projects Project name	Est Cost	Location
,		City-wide
Bike Recreation	\$590,000	830 Jana Ln, 4514 Nakoosa Trl, 4701 Sycamore Ave, 4517 Sycamore Ave, 4554 Sycamore Ave, 1
	\$330,000	550 Jana En, 4514 Nakoosa III, 4701 Sycamore Ave, 4517 Sycamore Ave, 4554 Sycamore Ave, 1
Court Improvements		
	\$115,000	City-wide
Fencing Improvements		
	\$555,000	City-wide
Land Management	6335.000	222 C Born Bd E2E1 Couth Hill Dr EE10 Minoral Brint Bd
	\$235,000	333 S Rosa Rd, 5351 South Hill Dr, 5510 Mineral Point Rd
Lighting Improvements		
	\$2,300,000	1776 Fish Hatchery Rd, 1801 Fish Hatchery, 1851 Fish Hatchery Rd, 901 Plaenert Dr, 601 N Sixth
Path and Paving Improvements		
- 2 2 2 mprovements	\$125,000	City-wide
Planning	****	kaas Buluuru Blud adaa Buluur Sil
	\$250,000	1226 Delaware Blvd, 3109 Pelham Rd
Shelters		
	\$200,000	Town of Madison addition
Town of Madison		
Town of Madison 2026 Projects		
Project name	Est Cost	Location
	\$100,000	City-wide
Bike Recreation		
	\$198,000	427 Oday Dd 2004 Marydd y 2404 Marydd 220 Carred Ca
		4627 Odana Rd, 3301 Atwood Ave, 3401 Atwood Ave, 3402 Atwood Ave, 3527 Atwod Ave, 502 Walter St, 201 Garrison St, City-wide
Court Improvements		
	\$170,000	728 Jenifer St, 701 Williamson St, City-wide
Fencing and Wall Improvements		
Fencing and Wall Improvements Hockey Rink Improvements	\$50,000	City-wide

Project name	Est Cost	Location
- 1 - 3, - 3 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1	\$10,000	
Irrigation	¥10,000	3301 Atwood Ave, 3401 Atwood Ave, 3402 Atwood Ave, 3527 Atwood Ave, 502 Walter St, 201 Garrison St.
	\$155,000	City-wide
and Management		City-wide
Land Management	\$2,110,000	
Paving Improvements	\$2,110,000	3747 Speedway Rd, 4635 Odana Rd, 850 Cabot Ln, 5103 Milward Dr, 3527 Atwood Ave, City-wid
	\$75,000	City-wide
Planning		
	\$220,000	COO1 Cladding Plans COO2 Compan Plans EC20 Value Ct. 1420 Proctor Pd
		6001 Sledding Pkwy, 6002 Canyon Pkwy, 5629 Kalas St, 1429 Droster Rd
Shelters 027 Projects		
Project name	Est Cost	Location
·	\$100,000	ch
		City-wide
Bike Recreation		
Boat Storage Improvements	\$20,000	City-wide
	\$1,345,000	
Building Improvements		1402 Wingra Creek Pkwy, 207 W Olin Ave, 325 W Olin Ave, 37 Van Deusen St, 6710 E Broadway, 6701 E Broadway, 3402 Brandt Rd
	\$960,000	
Court and Lighting Improvements	\$300,000	333 S Rosa Rd, 5351 South Hill Dr, 5510 Mineral Point Rd, 741 Bear Claw Way, City-wide
Fencing Improvements	\$115,000	City-wide
		City wide
Ice Rink Lighting	\$300,000	3301 Atwood Ave, 201 Garrison St, 3527 Atwood Ave
	\$210,000	1 Speedway Rd, 3601 Speedway Rd, City-wide
Land Management		2 speculary ha, 3002 speculary ha, city water
tana wanagement	\$1,170,000	
Path and Paving Improvements		4017 Cosgrove Rd, 6402 Nesbitt Rd, 6510 Nesbitt Rd, 1000 Burning Wood Way, 7035 Littlemore Dr, 6901 Bluff Point Dr, 851 Harrington Dr, 7202 Cottage Grove Rd, 625 Highcliff Trl, 1402 Wingra Creek Pkwy, 207 W Olin Ave, 37 Van Deusen, City-wide
	\$545,000	
Planning		3614 Milwaukee St, 3616 Milwaukee St, 3705 Commercial Ave, NW Corner Siggelkow Rd and Brandt Rd, City-wide
Shelters	\$220,000	406 Everglade Dr, 5323 Raywood Rd
	\$220,000	406 Everglade Dr, 5323 Raywood Rd
		406 Everglade Dr, 5323 Raywood Rd
028 Projects Project Name	Est Cost I	ocation
028 Projects Project Name	Est Cost I	
028 Projects Project Name	Est Cost 1	Accation 3301 Atwood Ave, 3401 Atwood Ave, 3402 Atwood Ave, 3527 Atwood Ave, 502 Walter St, 201
028 Projects Project Name	Est Cost 1 10,000	Accation 3301 Atwood Ave, 3401 Atwood Ave, 3402 Atwood Ave, 3527 Atwood Ave, 502 Walter St, 201
O28 Projects Project Name Building Improvements	Est Cost 1 10,000	Association 3301 Atwood Ave, 3401 Atwood Ave, 3402 Atwood Ave, 3527 Atwood Ave, 502 Walter St, 201 Garrison St
Project Name Building Improvements Court Improvements	Est Cost I 10,000 130,000 130,000	Association 3301 Atwood Ave, 3401 Atwood Ave, 3402 Atwood Ave, 3527 Atwood Ave, 502 Walter St, 201 Garrison St
Project Name Building Improvements Court Improvements	Est Cost 1 10,000 130,000	Accation 3301 Atwood Ave, 3401 Atwood Ave, 3402 Atwood Ave, 3527 Atwood Ave, 502 Walter St, 201 Garrison St City-wide
Project Name Building Improvements Court Improvements	Est Cost 10,000 130,000 130,000 100,000 100,000	Accation 3301 Atwood Ave, 3401 Atwood Ave, 3402 Atwood Ave, 3527 Atwood Ave, 502 Walter St, 201 Garrison St City-wide
Project Name Building Improvements Court Improvements Equipment	Est Cost 10,000 130,000 130,000 100,000 100,000	And the state of t
Project Name Building Improvements Court Improvements Equipment	Est Cost 1 10,000 130,000 30,000 90,000	Association 3301 Atwood Ave, 3401 Atwood Ave, 3402 Atwood Ave, 3527 Atwood Ave, 502 Walter St, 201 Garrison St City-wide 4114 Tokay Blvd, 599 Gately Ter City-wide
Project Name Building Improvements Court Improvements Equipment	Est Cost 1 10,000 130,000 30,000 90,000	Accation 3301 Atwood Ave, 3401 Atwood Ave, 3402 Atwood Ave, 3527 Atwood Ave, 502 Walter St, 201 Garrison St City-wide 4114 Tokay Blvd, 599 Gately Ter City-wide 1200 Milton St, 30 S Charter St, Tomscot Trl and Sunbrook Rd, 3151 Sunbrook Rd, 2818
Project Name Building Improvements Court Improvements Equipment Fencing Improvements	Est Cost 1 10,000 130,000 30,000 90,000	Association 3301 Atwood Ave, 3401 Atwood Ave, 3402 Atwood Ave, 3527 Atwood Ave, 502 Walter St, 201 Garrison St City-wide 4114 Tokay Blvd, 599 Gately Ter City-wide
Shelters Project Name Building Improvements Court Improvements Equipment Fencing Improvements Field and Land Management	Est Cost 1 10,000 130,000 30,000 90,000 314,000	Association 3301 Atwood Ave, 3401 Atwood Ave, 3402 Atwood Ave, 3527 Atwood Ave, 502 Walter St, 201 Garrison St City-wide 4114 Tokay Blvd, 599 Gately Ter City-wide 1200 Milton St, 30 S Charter St, Tomscot Trl and Sunbrook Rd, 3151 Sunbrook Rd, 2818

		ате	Est Cost	Location		
			250,000		_	
Lighting Imp	rovements			4114 Tokay Blvd, 599 Gately Ter		
ignung imp	Tovernents		255 000	4114 lokay bivu, 355 Gately lei		
			355,000	617 North Shore Dr, 201 Proudfit St, 326 S Broom St, 388 S Bassett St, 401 West	Shore Dr, 833	
Path and Pav	ving Improveme	nts		W Washington Ave, 3902 Regent St, 3201 Bluff St, 4417 Hey Jude Ln, City-wide		
Pier Improvements 202 E Lakeside St, 1000 Olin-Turville Ct, 1155 Olin-Turville Ct, 1156 Oli						
Planning 575,000 3901 Savannah Rd, City-wide						
helters			220,000	5610 Elder Pl, 5600 Elder Pl, 450 N Rosa Rd, 5605 Elder Pl, 4210 Portland Pkwy		
erating	Costs					
jects/Prog tware/har	rams with a te	tion and project suppo	_	uired to follow City of Madison information technology policies and pro Answer the following questions below and upload relevant supplement		
			require any of	the following IT resources?	○ Yes ○ No	
Electro	onic hardware	that will be connected	d to a City dev	rice in any manner, including wireless, bluetooth, NFC, etc.?	○ Yes ⊚ No	
Softwa	are (either loca	al or in the cloud)?			○ Yes ⊙ No	
A new	website or ch	anges to an existing si	tes?		○ Yes ⊙ No	
projects/p	orograms requ	esting new software/I	nardware:			
•	ou submitted Software Reque	a Software/Hardware st Form	Request form	1?	○ Yes ● No	
-	ou submitted	an IT project request	form?		○ Yes No	
Have y	ou worked wi	th IT to complete an I	Γ Budget Anal	ysis form? If yes, please upload your agency's capital SharePoint folder.	○ Yes ○ No	
_	isting hardwa					
Will ar	ny existing soft	ware or processes ne	ed to be modi	fied to support this project/program or initiative?	○ Yes ● No	
	have you uplo Capital Materia	•	orating those	changes to your agency's capital SharePoint folder?	○ Yes ● No	
	echnology:					
	u believe any c <u>O Sec. 23.63(2</u>		tware to be co	onsidered surveillance technology? Surveillance technology is defined		
	•	nitted the surveillance quest Attachment	e request form	n to your agency's capital SharePoint folder?	○ Yes No	
	_		ve other opera	ational impacts. Over the next six years, will the project/program	○ Yes ○ No	
Faciliti	ies/land maint	enance?			Yes ○ No	
Vehicle	e setup or mai	ntenance costs?			Yes ○ No	
Extern	al manageme	nt or consulting contra	icts?		○ Yes ⊙ No	
How m	nany additiona	al FTE positions require	ed for ongoing	g operations of this project/program?		
mate the p	project/progra	m annual operating co	osts by major.			
Major	Annual Cost	Description				
varies	TBD			intenance and repairs.		

Notes

Notes:

		2022 Canital Impression	oont Plan	Subm
		2023 Capital Improvem Program Budget Program		
		Program Budget Prof	ousai	
Identifying Inform	ation			
Agency	Parks Division	Proposal Name	Playground/Accessibility	
Project Number	17436	Project Type	Program	
Project Category	Parks	Priority:	3	
2023 Project Number	14214			
escription				
es the project/program	m description require update	s? If yes, please include below.		
	ategic Plans and Cityw	ride Priorities		
Citywide Element:	Culture and Character			
Strategy	Create safe and affirming co	ommunity spaces that bring people togeth	ner and provide social outlets for underrepresented groups.	
Describe how this pro	ject/program advances the C	Citywide Element:		
The goals of this program			rds for playgrounds, create natural play areas,	
and ensure recreational a	amenities are accessible to the gr	eatest extent possible.		
	amenities are accessible to the gr	eatest extent possible.		
Other Strategic Plans:		<u> </u>		
Other Strategic Plans:		vide agenda or strategic plan other t	han Imagine Madison (e.g. ● Yes ○ No	
Other Strategic Plans: Does the project/prog Climate Forward, Hou If yes, specify which p The program advances the includes analysis of existing	gram advance goals in a Cityw Ising Forward, Metro Forward Ilan(s) the project/program w ne goals of the Parks Division's Pa ing amenities, evaluation of servi	vide agenda or strategic plan other t d, Vision Zero)? vould advance and describe how the rk and Open Space Plan (POSP). The POSI	project/program will help the City meet its strategic goals guides overall park-system development and deficiencies. POSP recommendations and	s.
Other Strategic Plans: Does the project/prog Climate Forward, Hou If yes, specify which p The program advances th includes analysis of exist strategies are based on a	gram advance goals in a Cityw Ising Forward, Metro Forward Islan(s) the project/program wance goals of the Parks Division's Paing amenities, evaluation of service city-wide community engageme	vide agenda or strategic plan other t d, Vision Zero)? vould advance and describe how the rk and Open Space Plan (POSP). The POSI ce areas, and the identification of system nt process that focuses on Madison's hist	e project/program will help the City meet its strategic goals P guides overall park-system development and deficiencies. POSP recommendations and orically underrepresented communities.	
Other Strategic Plans: Does the project/prog Climate Forward, Hou If yes, specify which p The program advances th includes analysis of exist strategies are based on a	gram advance goals in a Cityw sing Forward, Metro Forward plan(s) the project/program we ne goals of the Parks Division's Pa ing amenities, evaluation of servi n city-wide community engageme OCial Justice ur efforts to articulate and pri	vide agenda or strategic plan other td, Vision Zero)? vould advance and describe how the rk and Open Space Plan (POSP). The POSI ce areas, and the identification of system nt process that focuses on Madison's hist identification of system of the process that focuses on Madison's hist identification of system of the process that focuses on Madison's hist identification of system of the process that focuses on Madison's hist identification of the process that focuses on Madison's hist identification of the process that focuses on Madison's hist identification of the process that focuses on Madison's hist identification of the process that focuses on Madison's hist identification of the process that focuses on Madison's hist identification of the process that focuses on Madison's hist identification of the process that focuses on Madison's hist identification of the process that focuses on Madison's hist identification of the process that focuses on Madison's hist identification of the process that focuses on Madison's hist identification of the process that focuses on Madison's hist identification of the process that focuses on Madison's hist identification of the process that focuses on Madison's hist identification of the process that focuses on Madison's hist identification of the process that focuses on Madison's hist identification of the process that focuses on Madison's hist identification of the process that focuses on the process that focuses the process that	project/program will help the City meet its strategic goals guides overall park-system development and deficiencies. POSP recommendations and	
Other Strategic Plans: Does the project/prog Climate Forward, Hou If yes, specify which p The program advances th includes analysis of exist strategies are based on a acial Equity and S We are continuing ou following questions a	gram advance goals in a Cityw sing Forward, Metro Forward plan(s) the project/program we ne goals of the Parks Division's Pa ing amenities, evaluation of servi n city-wide community engageme OCial Justice ur efforts to articulate and pri	vide agenda or strategic plan other to d, Vision Zero)? vould advance and describe how the rk and Open Space Plan (POSP). The POSI ce areas, and the identification of system nt process that focuses on Madison's hist identification of system to process that focuses on Madison's hist identification of system to process that focuses on Madison's hist identification of system to process that focuses on Madison's hist identification of the process that focuses on Madison's hist identification of the process that focuses on Madison's hist identification of the process of the	e project/program will help the City meet its strategic goals P guides overall park-system development and deficiencies. POSP recommendations and orically underrepresented communities. e in the City's budget and operations. Please respond to the	
Other Strategic Plans: Does the project/prog Climate Forward, Hou If yes, specify which p The program advances th includes analysis of existi strategies are based on a acial Equity and S We are continuing ou following questions as Is the proposed project	gram advance goals in a Citywising Forward, Metro Forward plan(s) the project/program who goals of the Parks Division's Paing amenities, evaluation of servincity-wide community engageme OCIAL JUSTICE OCIAL JUSTICE OCIAL FORTAL PROPERTY OF THE PROPERTY	vide agenda or strategic plan other to d, Vision Zero)? vould advance and describe how the rk and Open Space Plan (POSP). The POSI ce areas, and the identification of system nt process that focuses on Madison's hist identification of system of the process that focuses on Madison's hist identification of system of the process that focuses on Madison's hist identification of system of the process that focuses on Madison's hist identification of the process that focuses on Madison's hist identification of the process that focuses on Madison's hist identification of the process of the pr	e project/program will help the City meet its strategic goals? guides overall park-system development and deficiencies. POSP recommendations and orically underrepresented communities. e in the City's budget and operations. Please respond to the sure racial equity is included in decision-making.	ne
Other Strategic Plans: Does the project/prog Climate Forward, Hou If yes, specify which p The program advances th includes analysis of existi strategies are based on a acial Equity and S We are continuing ou following questions a Is the proposed proje Describe how routine equity lens to prioriti The maintenance of Play population needs. Prioriti	gram advance goals in a Citywising Forward, Metro Forward plan(s) the project/program whe goals of the Parks Division's Paing amenities, evaluation of servincity-wide community engageme OCIAL JUSTICE	vide agenda or strategic plan other to d, Vision Zero)? vould advance and describe how the rk and Open Space Plan (POSP). The POSI ce areas, and the identification of system nt process that focuses on Madison's hist ioritize racial equity and social justic isses into your budget narrative to end on maintenance or repair? Iled repair considers equity and qual r projects. ements focuses on public safety and prov	e project/program will help the City meet its strategic goals P guides overall park-system development and deficiencies. POSP recommendations and orically underrepresented communities. e in the City's budget and operations. Please respond to the sure racial equity is included in decision-making. Yes	ne
Other Strategic Plans: Does the project/prog Climate Forward, Hou If yes, specify which p The program advances the includes analysis of exististrategies are based on a acial Equity and S We are continuing out following questions a Is the proposed project Describe how routine equity lens to prioritize The maintenance of Play population needs. Priority underrepresented comme	gram advance goals in a Citywising Forward, Metro Forward plan(s) the project/program who goals of the Parks Division's Paing amenities, evaluation of servincity-wide community engageme ocial Justice and incorporate these responsect/program primarily focuse maintenance and/or scheduze maintenance and/or repainground and Accessibility Improvers is based on equipment age, communities.	vide agenda or strategic plan other to d, Vision Zero)? vould advance and describe how the rk and Open Space Plan (POSP). The POSI ce areas, and the identification of system nt process that focuses on Madison's hist ioritize racial equity and social justic isses into your budget narrative to end on maintenance or repair? Iled repair considers equity and qual r projects. ements focuses on public safety and prov	e in the City's budget and operations. Please respond to the sure racial equity is included in decision-making. Yes ity of life for residents. Describe how you use an ding a wide variety of park amenities to meet diverse sallow, priority is given to locations that serve historically	ne ○!
Other Strategic Plans: Does the project/prog Climate Forward, Hou If yes, specify which p The program advances the includes analysis of exististrategies are based on a acial Equity and S We are continuing out following questions a Is the proposed project Describe how routine equity lens to prioritize The maintenance of Play population needs. Priority underrepresented comme	gram advance goals in a Citywising Forward, Metro Forward plan(s) the project/program who goals of the Parks Division's Paing amenities, evaluation of servincity-wide community engageme ocial Justice and incorporate these responsect/program primarily focuse maintenance and/or scheduze maintenance and/or repainground and Accessibility Improvers is based on equipment age, communities.	vide agenda or strategic plan other to d, Vision Zero)? vould advance and describe how the rk and Open Space Plan (POSP). The POSI ce areas, and the identification of system nt process that focuses on Madison's hist ioritize racial equity and social justiceses into your budget narrative to end on maintenance or repair? Iled repair considers equity and qual r projects. ements focuses on public safety and provinciation, and safety audit score. As project	e project/program will help the City meet its strategic goals? guides overall park-system development and deficiencies. POSP recommendations and orically underrepresented communities. e in the City's budget and operations. Please respond to the sure racial equity is included in decision-making. Yes ity of life for residents. Describe how you use an ding a wide variety of park amenities to meet diverse allow, priority is given to locations that serve historically perhood Resource Team (NRT)?	ne ○ l

Budget Information

Prior Appropriation*
*Based on Fiscal Years 2016-2021

\$1,425,215 2016-2021 Actuals

\$939,903

2022 Budget \$1,055,000

Budget by Funding Source

Funding Source	2023	2024	2025	2026	2027	2028
Borrowing - GF GO	705,000	670,000	550,000	700,000	750,000	725,000
Impact Fees	270,000	550,000	450,000	450,000	500,000	675,000
Total	\$975,000	\$1,220,000	\$1,000,000	\$1,150,000	\$1,250,000	\$1,400,000

If TIF or Impact Fee funding source, which district(s)?

East, West, various

Budget by Expenditure Type

Expense Type	2023	2024	2025	2026	2027	2028
Land Improvements	975,000	1,220,000	1,000,000	1,150,000	1,250,000	1,400,000
Total	\$975,000	\$1,220,000	\$1,000,000	\$1,150,000	\$1,250,000	\$1,400,000

Explain any changes from the 2022 CIP in the proposed funding for this project/program.

Revisions to Playground and Accessibility Improvements were made based on current community and park maintenance needs. Project sequencing and timing were revised based on an analysis of current park development priorities and resources.

A major project adjustment is the Reindahl Park accessible playground, which was moved from 2023 to 2024 to coordinate with the Imagination Center project.

Location

Est Cost

Project Schedule & Location

Project Name

2023 Projects

Project name	Est Cost	Location
2026 Projects		
Playground Equipment		
	\$50,000	City-wide
Playground and Accessibility Improvements		
	7227,000	· A · · ·
,	\$950,000	City-wide
Project name	Est Cost	Location
Playground Equipment		
	\$50,000	City-wide
Playground and Accessibility Improvements		
	\$730,000	9702 Grey Kestrel Dr, City-wide
Accessible Playground	6720.000	2722 C Kutul D. Church
·	\$440,000	1819 Portage Rd, 2102 Portage Rd, 3909 E Washington Ave, 3900 Lien Rd
Project Name	Est Cost	Location
2024 Projects		
Playground Equipment	\$30,000	City-wide
	\$50,000	City-wide
Playground Improvements	\$705,000	3117 Prairie Rd, 3209 Prairie Rd, 321 Nautilus Dr, 641 Hilltop Dr, 4738 Sherwood Rd, 6909 Chels.
Accessible Playground	\$220,000	202 E Lakeside St, 1000 Olin-Turville Ct, 1155 Olin-Turville Ct, 1156 Olin-Turville Ct

427

City-wide

\$1,100,000

Playground and Accessibility Improvements

	Project	name	Est Cost	Location	
			\$50,000	City-wide	
Dlaveround	Fauinmort			,	
Playground I					
,	Project	name	Est Cost	Location	
			\$1,200,000	City-wide	
				City-wide	
Playground a	and Accessibilit	y Improvements	¢50,000		
			\$50,000	City-wide	
Playground I	Equipment				
028 Projects	s				
	Project I	Name		Location	
			1,350,000		
Playground a	and Accessibilit	y Improvements		City-wide	
			50,000		
				City-wide	
Playground (Equipment				
perating					
ftware/har	-	ition and project supp	•	red to follow City of Madison information technology policies and pro nswer the following questions below and upload relevant supplemen	
• .			require any of t	he following IT resources?	○ Yes ○ No
Electro	onic hardware	e that will be connecte	ed to a City devic	e in any manner, including wireless, bluetooth, NFC, etc.?	○ Yes No
Software (either local or in the cloud)?					
A new	website or cl	hanges to an existing	sites?		○ Yes No
		uesting new software,			
-	you submitted Software Regu	d a Software/Hardwar est Form	e Request form?		○ Yes ⑤ No
Have y		d an IT project request	form?		○ Yes No
			IT Budget Analys	sis form? If yes, please upload your agency's capital SharePoint folder	. ∩ Yes ⋒ No
-	-	are/ software:	,	7-7-7-10-10-10-10-10-10-10-10-10-10-10-10-10-	
Will ar	ny existing so	ftware or processes ne	eed to be modifi	ed to support this project/program or initiative?	○ Yes ⊚ No
If ves.	have you upl	oaded a plan for incor	norating those o	hanges to your agency's capital SharePoint folder?	○ Yes No
-	<u> Capital Materi</u>	-	poruming amount		0 100 0 110
	Technology:	of the bandus	Annous to lear	saidered compillance technology 2 Compillance to the lamb 1 Compi	O Ven a Ni
	O Sec. 23.63		itware to be con	sidered surveillance technology? Surveillance technology is defined	○ Yes ⑥ No
-	-	emitted the surveilland	ce request form t	o your agency's capital SharePoint folder?	○ Yes No
her Operat					
addition to	-		ave other operat	ional impacts. Over the next six years, will the project/program	○Yes ○No
Facilities/land maintenance?					
Vehicle setup or maintenance costs?					
Extern	nal manageme	ent or consulting cont	racts?		○ Yes ③ No
	many addition	nal FTE positions requi	red for ongoing o	operations of this project/program?	1.00
How n	-			· · · · · · ·	
	project/				
timate the	project/progr		costs by major.		
	project/progr Annual Cost 44287	Description			
timate the I	Annual Cost	Description		Worker) to maintain playgrounds	
imate the _l	Annual Cost	Description Estimated cost of staff	labor (1 FTE Parks \	Norker) to maintain playgrounds orkers) using 2022 Single benefit	

Major	Annual Cost	Description
Supplies	2200	Estimated supplies to maintain playgrounds
Notes		
Notes:		
		Ver 1 03142022

2023 Capital Improvement Plan							
		Proje	ect Budget Propo	osal			
Identifying Inform	ation						
Agency	Parks Division		Proposal Name	Vilas Park Improvements			
Project Number	17184		Project Type	Project			
Project Category	Parks		Priority:	10			
	= -	oal of the proje	ect is to create a sustaina	ble park that will provide a variety of recreational	amenities and protect		
and enhance natural resou	rces.						
Does the project/program	m description require updates? I	If yes, please	e include below.				
	f improvements in Vilas Park per the , community-wide population while p			's goal is to create a sustainable park that provide tural resources.	s a variety of recreational		
Alignment with Str	ategic Plans and Citywide	e Prioritie	!S				
Citywide Element:	Green and Resilient						
Strategy	Acquire parkland and upgrade parl	k facilities to a	ccommodate more diver	se activities and gatherings.			
Describe how this pro	ject/program advances the City	wide Elemer	nt:				
The goal of the project is and enhancing the park's	· · · · · · · · · · · · · · · · · · ·	ll provide a var	iety of recreational ame	nities for different cultures, age groups, and abiliti	es while protecting		
Forward, Housing For	gram advance goals in a Citywide ward, Metro Forward, Vision Zei	ro)?		nan Imagine Madison (e.g. Climate project/program will help the City meet its			
existing amenities, evalu	_	ification of syst	tem deficiencies. POSP re	uides overall park-system development and include ecommendations and strategies are based on a cit ties.	·		
The project also advance implemented.	The project also advances the recommendations of the adopted Vilas Park Master Plan and will incorporate Climate Forward strategies as the master plan is						
Racial Equity and S	ocial Justice						
We are continuing our	r efforts to articulate and prioriti	-	•	in the City's budget and operations. Please are racial equity is included in decision-mak	•		
Is the proposed projec	ct/program primarily focused on	n maintenand	ce or repair?		○ Yes No		
For projects/programs intend to address? Ho		d on mainter	nance and repair, wha	t specific inequities does this program			
The Vilas Park improvements are informed by the adopted park master plan. The planning process included an extensive public engagement process that centered on elevating historically underrepresented voices.							
-		-	-	data such as demographic, qualified census Social Justice Analysis, or other sources.			
Survey block group estim	Parks utilizes the Neighborhood Indicators Project (NIP) data to assess and prioritize new projects. The NIP is based on 2020 American Community Survey block group estimates and APL interpolation. During project evaluation, multiple NIP categories are reviewed based on the type of improvement and the project's geographic location.						
Is the proposed budge	Is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)? (Yes No						
Climate Resilience	and Sustainability						
		e resilience o	or sustainability by ad	dressing climate change impacts, reducing	Yes ○ No		

GHG emissions, improving energy efficiency, growing a climate-friendly economy, or reducing the environmental impact of city

assets or operations?

If yes, describe how.

The Vilas Park master plan includes improvements that foster greater climate change resilience. Future improvements include enhanced wetland areas and native habitat, shoreline stabilization, and a reduction in impervious surfaces. The master plan recommendations include replacing the existing park shelter with a new building. The design and construction of the replacement shelter will meet LEED Silver certification standards and incorporate green building and energy conservation practices.

Budget Information

Prior Appropriation* \$200,000 **2016-2022 Actuals** \$0

*Based on Fiscal Years 2016-2022

Budget by Funding Source

Funding Source	2023	2024	2025	2026	2027	2028
Borrowing - GF GO	(0		0	125,000	750,000
Impact Fees						750,000
Tot	al \$(\$0	\$0	\$0	\$125,000	\$1,500,000

If TIF or Impact Fee funding source, which district(s)? Citywide

Budget by Expenditure Type

Expense Type	2023	2024	2025	2026	2027	2028
Land Improvements	0	0		0	125,000	1,500,000
Total	\$0	\$0	\$0	\$0	\$125,000	\$1,500,000

Explain any changes from the 2022 CIP in the proposed funding for this project/program.

Revisions to Vilas Park Improvements were made based on current community and park maintenance needs. Project sequencing and timing were revised based on an analysis of current park development priorities and resources.

Project Schedule & Location

Can this project be mapped? ● Yes ○ No

What is the location of the project?

1602 Vilas Park Drive

2023	Status				
	Status/Phase	Est Cost	Description		
2024	Status				
	Status/Phase	Est Cost	Description		
		\$0			
2025	; Status				
	Status/Phase	Est Cost	Description		
2026	Status				
	Status/Phase	Est Cost	Description		
2027	7 Status				
	Status/Phase	Est Cost	Description		
	Planning	\$125,000	Master plan design phase 1		
2028	Status				
	Status/Phase	Est Cost	Description		
	Construction/Implementatic \$1,500,0 Master plan implementation of paving construction				

Operating Costs

Projects/Programs with a technological component will be required to follow City of Madison information technology policies and procedures for software/hardware acquisition and project support by IT staff. Answer the following questions below and upload relevant supplemental materials to your agency's SharePoint folder.									
Over the next six y	ears, will the pro	oject/program require any of the following IT resources?							
Electronic har	Electronic hardware that will be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.?								
Software (eith	her local or in the	e cloud)?	○ Yes No						
A new websit	e or changes to a	an existing sites?	○ Yes No						
For projects/progr	ams requesting r	new software/hardware:							
	mitted a Softwar e Request Form	re/Hardware Request form?	○ Yes ⑥ No						
Have you sub		ect request form?	○ Yes No						
Have you wor	rked with IT to co	omplete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder.	○ Yes No						
Changes to existing	g hardware/ soft	ware:							
Will any exist	ing software or p	processes need to be modified to support this project/program or initiative?	○ Yes No						
If yes, have you		an for incorporating those changes to your agency's capital SharePoint folder?	○ Yes ⊙ No						
Surveillance Techn	ology:								
Do you believ MGO Sec. 23.	-	dware or software to be considered surveillance technology? Surveillance technology is defined in	○ Yes No						
• • •	ou submitted the dget Request Attac	surveillance request form to your agency's capital SharePoint folder? hment	○ Yes No						
Other Operating C	osts								
In addition to IT co		ograms may have other operational impacts. Over the next six years, will the project/program							
Facilities/land	d maintenance?		Yes ○ No						
Vehicle setup	or maintenance	costs?	Yes ○ No						
External man	agement or cons	ulting contracts?	○ Yes • No						
How many ad	lditional FTE posi	itions required for ongoing operations of this project/program?							
Estimate the proje	ct/program annu	ual operating costs by major.							
Major	Annual Cost	Description							
varies	TBD								
		TBD based on masterplan implementation, futher analysis with estimated amount will be obtain in future year.							
	1	11							
			Ver 1 031422						

In Progress

	20	023 Capital Improveme	nt Plan	
		Project Budget Propos	al	
Identifying Inform	nation			
Agency	Parks Division	Proposal Name	Warner Park Community	
Project Number	17196	Project Type	Project	
Project Category	Parks	Priority:	4	
Description				
	The state of the s	Recreation Center. The goal of the projectices to marginalized groups and prom	ect is to bring youth together via programming, c note inclusion.	lasses, and other
oes the project/progra	am description require updates? If	yes, please include below.		
			ohysical fitness classes, arts and crafts, and other munity programming at the facility and build upon	
Alignment with St	rategic Plans and Citywide	Priorities		
Citywide Element:	Culture and Character			
Strategy	Create safe and affirming communit	ty spaces that bring people together an	d provide social outlets for underrepresented gro	oups.
	oject/program advances the Cityw		- F	
		The state of the s	itional community programming. The Center pro ovides space for community and special events.	ovides instruction and
Other Strategic Plans	s:			
Does the project/pro Forward, Housing Fo	ogram advance goals in a Citywide rward, Metro Forward, Vision Zero	•		Yes ○ No
		•	roject/program will help the City meet its	
existing amenities, eval	uation of service areas, and the identifi	ication of system deficiencies. POSP rec	uides overall park-system development and inclu ommendations and strategies are based on a city es. This project will also advance Climate Forward	/-wide
Racial Equity and S	Social Justice			
•	•		the City's budget and operations. Please in the City's budget and operations. Please is a classion-making the contraction of th	•
Is the proposed proje	ect/program primarily focused on	maintenance or repair?		○ Yes ⊚ No
For projects/program intend to address? Ho		on maintenance and repair, what	specific inequities does this program	
· ·	for people of color and family househole s to expand services to these communit		strict per Neighborhood Indicators Project. The	
			nta such as demographic, qualified census ocial Justice Analysis, or other sources.	
Survey block group estin	* * *	o assess and prioritize new projects. The oject evaluation, multiple NIP categories	NIP is based on 2020 American Community sare reviewed based on the type of	
Is the proposed budg	get or budget change related to a r	recommendation from a Neighborl	nood Resource Team (NRT)?	
If so, please identify	the specific NRT and recommenda	ation. Be as specific as possible.		<u> </u>
Brentwood-Northport N	NRT, confirmed by Tariq Saqqaf again in	2022.		

OI:	D 111	1.0	
(limata	Paciliano	a and Cii	ıstainability
Cilliate	Desilienc	c anu su	ıstanıabını

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?

O Yes ○ No

If yes, describe how.

The design and construction of the expansion will meet LEED Silver certification standards and incorporate green building and energy conservation practices.

Budget Information

Prior Appropriation*
*Based on Fiscal Years 2016-2022

\$765,000

2016-2022 Actuals

\$0

Budget by Funding Source

Funding Source	2023	2024	2025	2026	2027	2028
Borrowing - GF GO	4,250,000		0	0	80,000	
Impact Fees	900,000	0	0	0	0	
Total	\$5,150,000	\$0	\$0	\$0	\$80,000	\$0

If TIF or Impact Fee funding source, which district(s)? City-wide

Budget by Expenditure Type

Expense Type	2023	2024	2025	2026	2027	2028
Building	5,150,000	0	0	0	80,000	
Total	\$5,150,000	\$0	\$0	\$0	\$80,000	\$0

Explain any changes from the 2022 CIP in the proposed funding for this project/program.

Revisions include an increase in funding in 2023 based on updated construction cost estimates.

Project Schedule & Location

Can this project be mapped?

Yes ○ No

What is the location of the project?

1625 Northport Drive

2023	Status								
	Status/Phase	Est Cost	Description						
	Construction/Implementa \$5,150,000 Construction of center expansion, including update main entry doors, service doors, install electric openers and replace								
2024	2024 Status								
	Status/Phase	Est Cost	Description						
2025	Status								
	Status/Phase	Est Cost	Description						
2026	Status								
	Status/Phase	Est Cost	Description						
2027	Status								
	Status/Phase	Est Cost	Description						
	Construction/Implementati	\$80,000	Paint mural for game room, replace sign on Northport Dr, wall partitions in community room and replace volley ball poles						
2028	Status								
	Status/Phase	Est Cost	Description						

Operating Costs

Projects/Programs with a technological component will be required to follow City of Madison information technology policies and procedures for software/hardware acquisition and project support by IT staff. Answer the following questions below and upload relevant supplemental materials to

r agency's Sha	rePoint tolder.						
	•	roject/program require any of the following IT resources?					
Electronic ha	irdware that will	be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.?	○ Yes ● No				
Software (either local or in the cloud)?							
A new websi	te or changes to	an existing sites?	○ Yes No				
projects/prog	rams requesting	new software/hardware:					
•	omitted a Softwa re Request Form	are/Hardware Request form?	○ Yes ⑤ No				
Have you sub	•	oject request form?	○ Yes ○ No				
Have you wo	orked with IT to c	complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder.	○ Yes No				
nges to existir	ng hardware/ sof	ftware:					
Will any exist	ting software or	processes need to be modified to support this project/program or initiative?	○ Yes ● No				
If yes, have you uploaded a plan for incorporating those changes to your agency's capital SharePoint folder? Agency Capital Materials							
veillance Techi	nology:						
Do you believed MGO Sec. 23		rdware or software to be considered surveillance technology? Surveillance technology is defined in	○ Yes ⑥ No				
	1 1.1	and the second of the second o	., .,				
	udget Request Atta	e surveillance request form to your agency's capital SharePoint folder? chment	○ Yes No				
Surveillance Bu	udget Request Attac Costs osts, projects/pr		○ Yes ⑥ No				
Surveillance But er Operating (ddition to IT of uire any of the	udget Request Attac Costs osts, projects/pr	rograms may have other operational impacts. Over the next six years, will the project/program	• Yes • No				
er Operating (ddition to IT cuire any of the	udget Request Attac Costs osts, projects/pr e following:	rograms may have other operational impacts. Over the next six years, will the project/program					
er Operating (ddition to IT cuire any of the Facilities/lan Vehicle setup	Costs osts, projects/prefollowing: d maintenance? o or maintenance	rograms may have other operational impacts. Over the next six years, will the project/program	Yes ○ NoYes ○ No				
er Operating (ddition to IT c uire any of the Facilities/lan Vehicle setup External man	Costs osts, projects/prefollowing: d maintenance? o or maintenance	rograms may have other operational impacts. Over the next six years, will the project/program e costs? sulting contracts?	Yes No Yes No Yes No				
er Operating Oddition to IT cuire any of the Facilities/lan Vehicle setup External man	Costs osts, projects/prefollowing: d maintenance? o or maintenance nagement or conditional FTE pos	rograms may have other operational impacts. Over the next six years, will the project/program e costs? sulting contracts? sitions required for ongoing operations of this project/program?	Yes ○ NoYes ○ No				
er Operating (ddition to IT couire any of the Facilities/lan Vehicle setup External man How many an	costs costs, projects/prefollowing: d maintenance? o or maintenance nagement or conditional FTE posect/program ann	rograms may have other operational impacts. Over the next six years, will the project/program e costs? sulting contracts? sitions required for ongoing operations of this project/program? nual operating costs by major.	Yes No Yes No Yes No				
er Operating Oddition to IT cuire any of the Facilities/lan Vehicle setup External man	Costs osts, projects/prefollowing: d maintenance? o or maintenance nagement or conditional FTE pos	rograms may have other operational impacts. Over the next six years, will the project/program e costs? sulting contracts? sitions required for ongoing operations of this project/program?	Yes No Yes No Yes No				
er Operating (ddition to IT couire any of the Facilities/lan Vehicle setup External man How many an	Costs Osts, projects/pre of following: d maintenance? of or maintenance nagement or conditional FTE pose ect/program ann Annual Cost	rograms may have other operational impacts. Over the next six years, will the project/program e costs? sulting contracts? sitions required for ongoing operations of this project/program? nual operating costs by major.	Yes No Yes No Yes No				
er Operating (ddition to IT c uire any of the Facilities/lan Vehicle setup External man How many ac mate the proje	costs costs, projects/prefollowing: d maintenance? cormaintenance magement or conditional FTE pose ect/program ann Annual Cost	rograms may have other operational impacts. Over the next six years, will the project/program e costs? sulting contracts? sitions required for ongoing operations of this project/program? nual operating costs by major. Description	Yes No Yes No Yes No				
er Operating (ddition to IT couire any of the Facilities/lan Vehicle setup External man How many acomate the projection	costs costs, projects/prefollowing: d maintenance? cormaintenance magement or conditional FTE pose ect/program ann Annual Cost	rograms may have other operational impacts. Over the next six years, will the project/program e costs? sulting contracts? sitions required for ongoing operations of this project/program? nual operating costs by major. Description	● Yes ○ No ● Yes ○ No ○ Yes ● No 2.00				
er Operating (ddition to IT couire any of the Facilities/lan Vehicle setup External man How many acomate the projection	costs	rograms may have other operational impacts. Over the next six years, will the project/program e costs? sulting contracts? sitions required for ongoing operations of this project/program? nual operating costs by major. Description Estimated based on 1 FTE Maint Mechanic and 1 FTE Prog Assist using 2022 Salary plus \$20K of hourly wages.	● Yes ○ No ● Yes ○ No ○ Yes ● No 2.00				

Ver 1 031422

Capital Improvement Plan

2022 Adopted 2023 Request Change
2023 Capital Budget 160,000 160,000 2023 Capital Improvement Plan* 808,000 808,000 *Years 2023 to 2027 used for comparison.

	2022	2022
	2022	2023
Number of Projects	1	1

Project Summary: Agency Request

	2023	2024	2025	2026	2027	2028
Municipal Art Fund	160,000	160,000	160,000	160,000	168,000	168,000
Total	160 000	160,000	160 000	160 000	168 000	168 000

2022 Adopted CIP 2023 Agency Request

2023 Capital Improvement Plan
2022 Adopted vs. 2023 Agency Request

2023 Agency Request

2024 2025 2026 2027 2028

Major Changes/Decision Points

Municipal Art Fund

170,000 168,000 166,000 164,000 162,000 160,000 158,000

- No major changes compared to the 2022 CIP
- Requested budget will fund installations in the Darbo Neighborhood and the Thurber Park Public Art Residency



Department of Planning & Community & Economic Development

Planning Division

Heather Stouder, Director

126 S Hamilton Street Madison, Wisconsin 53703 Phone: (608) 266-5974 Fax (608) 267-8739 www.cityofmadison.com

TO: DAVID SCHMIEDICKE, FINANCE DIRECTOR

FROM: HEATHER STOUDER, AICP, PLANNING DIVISION DIRECTOR

DATE: APRIL 22, 2022

SUBJECT: PLANNING DIVISION 2023 CAPITAL BUDGET REQUEST

GOALS OF AGENCY'S CAPITAL BUDGET

The Municipal Art Fund supports the City's goal of having a unique character and strong sense of place in its neighborhoods and in the city as a whole, and more specifically, the City's strategy to integrate public art throughout the City. The Madison Arts Commission is committed to expanding the public art program to achieve a more equitable geographic distribution of public art throughout the City and ensuring a diversity of artists and art forms are represented in Madison's visual landscape.

PRIORITIZED LIST OF CAPITAL REQUESTS

1. Municipal Art Fund (65001)

This is the sole Capital Budget request from the Planning Division. We recognize the significant impact that COVID-19 has had in 2020 and 2021 on Madison's arts and cultural offerings. The City's investment in the arts through the Municipal Art Fund is modest, but it is an important demonstration of support for arts (including artists), culture, and hope as the City bounces back in the coming years.

Specific public art projects are often dependent on the readiness of sites such as facilities and property owned and operated by the City and community partners. Given the shifting schedules and priorities for City and community projects with public art as an important component, the flexibility afforded by the annual Municipal Art Fund as a program is critically important to maintain.

SUMMARY OF CHANGES FROM 2022 CAPITAL IMPROVEMENT PLAN

The costs of conservation and placement of State Street Murals had been projected as \$30,000 for 2022, and will likely increase and continue into 2023. Meanwhile, the public art project for the Darbo Neighborhood has been further delayed. While it is still projected to begin in 2022, the projected 2023 costs have been increased to \$40,000.

In future years, the budget for rotating art within the MMB & CCB has been increased from \$5,000 to \$10,000 annually based on actual spending in 2022, and the foreseen additional financial support needed for preparing spaces (painting walls, etc.) to accommodate new art each year. In order to offset this, the annual budget identified for conservation and maintenance of existing public art has been decreased from \$25,000 to \$20,000.

While it does not impact funds requested for 2023 and beyond, it is important to note that a significant portion of funds remaining from prior years is likely to be utilized to supplement other funding for the integration of art into the Public Market project. The Public Market will likely be one of the most visited city facilities, providing strong opportunities to feature local artists representing diverse cultures, additional investment in this space is important. Details will be subject to future decisions by the Madison Arts Commission.

Finally, while the Municipal Art Fund will be utilized to cover the Town of Madison attachment area in 2024 and beyond, the overall budget request has not increased to accommodate this.

POTENTIAL FOR SCALING CAPITAL REQUESTS

The Municipal Art Fund is a modest investment to drive significant goals in our community. The funding could be reduced, but the scope of what can be accomplished would be proportionally reduced.

I look forward to further discussing our capital proposal in the coming weeks.

Sincerely,

Heather Stouder, AICP

Hoth Ste

Director

Planning Division

Cc: Christie Baumel, Deputy Mayor

Matt Wachter, Director, Dept. of Planning and Community and Economic Development

Christine Koh, Budget Manager, Finance Department

Ryan Pennington, Budget Analyst, Finance Department

							Submitted
		2023 C	apital Improvem	nent Plan			
		Pro	ogram Budget Prop	oosal			
Identifying Informa	ation						
Agency	Planning Division	~	Proposal Name				
Project Number	65001		Project Type	Municipal Ar Program	t Fund 🗸		
Project Category	Facility		Priority:	1	~		
2023 Project Number	,						
Description							
residents, and increased op	e maintenance and expansion of portunities for local artists of coloeather Neighborhood Plan, the Tl	or. Planned pr	ojects for 2022 include a sig	gnificant installation	n in the Darbo Neighborho	od as recommend	led in the
This program focuses on the public art, involvement of red Darbo Neighborhood as reco	m description require updates maintenance and expansion of the sidents, and increased opportunit immended in the Darbo-Worthing ing from past years to support ad	he City's publi ties for local a gton-Starkwe	ic art collection, emphasizin artists of color. Planned proj ather Neighborhood Plan, tl	ects for 2023 included the Thurber Park Pu	le a significant installation	n the	
Alignment with Stra	ategic Plans and Cityw	ide Priori	ities				
Citywide Element:	Culture and Character		~				
Strategy	Provide opportunities to lea	arn about crea	ate collaborate and en oy th	e arts		•	•
Describe how this pro	ject/program advances the C	itywide Eler	ment:				
·	s the primary funding source for a le distribution of civic art (public tists of color.		•	•	•		
	gram advance goals in a Cityw sing Forward, Metro Forward	-	• .	than Imagine Ma	dison (e.g. Yes 🤇) No	
	OCIAL JUSTICE or efforts to articulate and pri and incorporate these respon						o the
Is the proposed proje	ct/program primarily focuse	d on mainte	nance or repair?			⊖ Y€	es <u>o</u> No
	s that are not specifically foc	used on ma	intenance and repair, wl	hat specific inequ	uities does this program	intend to	
color and households wi	r wnom? ject will demonstrate continued, th low incomes and has been a fo artist-in-residence" who will have	ocus of a Neig	hborhood Resource Team fo	or many years. Imp	ortantly, the art installation		
•	ape your proposal? Data may justice areas, specific recom	-	•		•		
-	ng many recommendations in the		• •		• •		
Is the proposed budg	et or budget change related t	to a recomm	nendation from a Neighb	oorhood Resourc	e Team (NRT)?	⊖ Ye	es o No

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 ○ No

Budget Information

Prior Appropriation* \$522,077 2016-2021 Actuals \$299,540 2022 Budget \$150,000 *Based on Fiscal Years 2016-2021

Budget by Funding Source

Funding Source		2023	2024	2025	2026	2027	2028
Borrowing - GF GO	~	160,000	160,000	160,000	160,000	168,000	168,000
	Total	\$160,000	\$160,000	\$160,000	\$160,000	\$168,000	\$168,000

■ Insert Funding Source

If TIF or Impact Fee funding source, which district(s)?

Budget by Expenditure Type

	Expense Type	2023	2024	2025	2026	2027	2028
Other	~	160,000	160,000	160,000	160,000	168,000	168,000
	Total	\$160,000	\$160,000	\$160,000	\$160,000	\$168,000	\$168,000

■ Insert Expense Type

Explain any changes from the 2022 CIP in the proposed funding for this project/program.

Project Schedule & Location

2023 Projects

Project Name	Est Cost	Location
Darbo Public Art	\$40,000	Darbo-Worthington Neighborhood
Artist in Residence	\$20,000	Thurber Park
MMB & CCB Public Art	\$10,000	MMB & CCB
Conservation & Maintenance	\$20,000	TBD
Staff time administering fund	\$60,000	N/A
State Street Murals Relocation	\$10,000	TBD

2024 Projects

Project Name	Est Cost	Location
Art in Public Places	\$50,000	TBD
Artist in Residence	\$20,000	Thurber Park
MMB & CCB Public Art	\$10,000	MMB & CCB
Conservation & Maintenance	\$20,000	TBD
Staff time administering fund	\$60,000	N/A

Insert item

2025 Projects

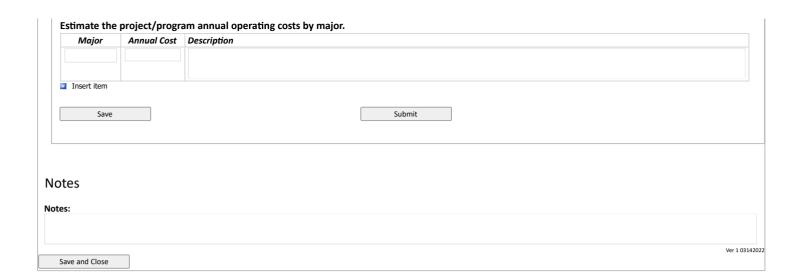
Project name	Est Cost	Location
Art in Public Places	\$50,000	TBD
Artist in Residence	\$20,000	TBD
MMB & CCB Public Art	\$10,000	MMB & CCB
Conservation & Maintenance	\$20,000	TBD
Staff time administering fund	\$60,000	N/A

Insert item

2026 Projects

Project name Est Cost Locatio₄₄₀

Project name	Est Cost	Location	
Art in Public Places	\$50,000	TBD	
Artist in Residence	\$20,000	TBD	
MMB & CCB Public Art	\$10,000	MMB & CCB	
Conservation & Maintenance	\$20,000	TBD	
Staff time administering fund	\$60,000	N/A	
Insert item 027 Projects			
Project name	Est Cost	Location	
Art in Public Places	\$54,000	TBD	
Artist in Residence	\$22,000	TBD	
MMB & CCB Public Art	\$10,000	MMB & CCB	
Conservation & Maintenance	\$22,000	TBD	
Staff time administering fund	\$60,000	N/A	
Insert item 028 Projects			
Project Name	Est Cost	Location	
Art in Public Places	54,000	TBD	
Artist in Residence	22,000	TBD	
MMB & CCB Public Art	10,000	MMB & CCB	
Conservation & Maintenance	22,000	TBD	
Staff time administering fund	60,000	N/A	
	ect support by IT staff. Ar	red to follow City of Madison information technology policies and pro nswer the following questions below and upload relevant supplement he following IT resources?	
ejects/Programs with a technological of tware/hardware acquisition and project agency's SharePoint folder. Ber the next six years, will the project/	ect support by IT staff. Ar	nswer the following questions below and upload relevant supplement	al materials to
ejects/Programs with a technological of tware/hardware acquisition and project agency's SharePoint folder. Ber the next six years, will the project/	ect support by IT staff. An program require any of the connected to a City device	nswer the following questions below and upload relevant supplement he following IT resources?	al materials to
pjects/Programs with a technological of tware/hardware acquisition and project agency's SharePoint folder. For the next six years, will the project/Electronic hardware that will be of the project will be of the project of the proje	ect support by IT staff. An program require any of the connected to a City device oud)?	nswer the following questions below and upload relevant supplement he following IT resources?	Yes No
pjects/Programs with a technological of tware/hardware acquisition and project ur agency's SharePoint folder. er the next six years, will the project/ Electronic hardware that will be of Software (either local or in the clo	ect support by IT staff. An program require any of the connected to a City device oud)? existing sites? oftware/hardware:	nswer the following questions below and upload relevant supplement the following IT resources? e in any manner, including wireless, bluetooth, NFC, etc.?	Yes No Yes No Yes No Yes No
pjects/Programs with a technological of tware/hardware acquisition and projur agency's SharePoint folder. For the next six years, will the project/Electronic hardware that will be of Software (either local or in the clo	ect support by IT staff. And program require any of the connected to a City deviction oud)? Existing sites? Oftware/hardware: Hardware Request form?	nswer the following questions below and upload relevant supplement the following IT resources? e in any manner, including wireless, bluetooth, NFC, etc.?	Yes No Yes No Yes No Yes No Yes No Yes No
jects/Programs with a technological of tware/hardware acquisition and project agency's SharePoint folder. In the next six years, will the project/left Electronic hardware that will be of Software (either local or in the close A new website or changes to an exprojects/programs requesting new software you submitted a Software/hit New Software Request Form Have you submitted an IT project IT Project Request Form Have you worked with IT to comp	ect support by IT staff. An program require any of the connected to a City device oud)? existing sites? oftware/hardware: Hardware Request form? trequest form?	nswer the following questions below and upload relevant supplement the following IT resources? e in any manner, including wireless, bluetooth, NFC, etc.?	Yes No
jects/Programs with a technological of tware/hardware acquisition and project ragency's SharePoint folder. In the next six years, will the project/left and the next six years, will the project of the next six years, will the project of the next six years and year	ect support by IT staff. An program require any of the connected to a City device oud)? existing sites? oftware/hardware: Hardware Request form? request form? plete an IT Budget Analys	nswer the following questions below and upload relevant supplement the following IT resources? e in any manner, including wireless, bluetooth, NFC, etc.?	Yes No
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jects/Programs with a technological cover/programs with a technological cover/hardware acquisition and project agency's SharePoint folder. It the next six years, will the project/file the next six years, will the next six years requesting new so that years are used in the next six years and the next six years are the next six years and years are the next six years and years are the next six years and years are years are years and years are years and years are years are years and years are years and years are	program require any of the connected to a City device oud)? existing sites? oftware/hardware: Hardware Request form? clete an IT Budget Analysticesses need to be modified for incorporating those of the control of the	is form? If yes, please upload your agency's capital SharePoint folder. ed to support this project/program or initiative? hanges to your agency's capital SharePoint folder? sidered surveillance technology? Surveillance technology is defined to your agency's capital SharePoint folder?	Yes No
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Capital Improvement Plan

 2022 Adopted
 2023 Request
 Change

 2023 Capital Budget
 272,875
 2,011,519
 1,738,644

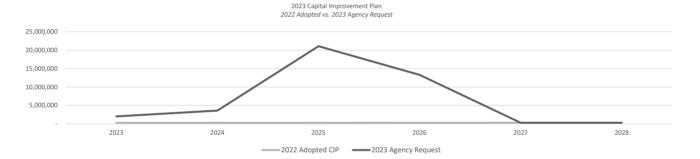
 2023 Capital Improvement Plan*
 1,378,425
 40,272,347
 38,893,922

 *Years 2023 to 2027 used for comparison.

	2022	2023
Number of Projects	2	5

Project Summary: Agency Request

	2023	2024	2025	2026	2027	2028
Body Worn Camera Pilot	-	-	-	-	-	-
North District Police Station	-	1,400,000	1,300,000	13,000,000	-	-
Police Data Server Upgrade	225,000	-	-	-	-	-
Police Technology and Equipment	286,519	284,419	286,519	295,470	294,420	297,875
Property and Evidence Facility	1,500,000	1,900,000	19,500,000	-	-	<u> </u>
Total	2.011.519	3.584.419	21.086.519	13.295.470	294.420	297.875



Major Changes/Decision Points

Body Worn Camera Pilot

- Language modification to comply with Common Council resolution RES-22-00296 (Legistar #68625) adopted April 19, 2022, stating that the Police Department may utilize funding in the project for any costs associated with implementing the pilot project, including but not limited to: personnel costs such as overtime and benefits, external policy review consultants, and other supplies and/or service expenses
- \$83k in GO Borrowing was authorized for this project in the 2021 capital budget

North District Police Station

- \$15.7m project in GO Borrowing added in 2024 2026 from Horizon List
- Budget increased \$1.5m from \$14.2m due to current construction supply issues; costs were estimated with input from Engineering

Police Data Server Upgrade

• \$225k project in GO Borrowing added in 2023 to address the increasing volume of electronic records that are generated in the Madison Police Department

Property and Evidence Facility

- \$22.9m project in GO Borrowing added in 2023 2025 from Horizon List
- Budget increased \$2m from \$20.9m due to current construction supply issues; costs were estimated with input from Engineering



Madison Police Department

Shon F. Barnes, Chief of Police City-County Building 211 S. Carroll St. Madison, WI 53703 Phone: (608) 266-4022 | Fax: (608) 266-4855 madisonpolice.com

April 20, 2022

TO: Dave Schmiedicke, Finance Director

FROM: Shon F. Barnes, Chief of Police

SUBJECT: Police Department 2023 Capital Budget Requests

This memo outlines the Madison Police Department's 2023 capital budget request. This proposal balances the need of the department to serve the community and other fiscal priorities within the City. The budget continues to address the ongoing challenges the Madison Police Department (MPD) faces in its efforts to maintain facilities and which meet community expectations and internal efficiency needs, and to deploy technology and equipment essential to our public safety mission.

Goals of MPD's Capital Budget

Each of MPD's requested projects or programs directly addresses community expectations of the department and will help the department achieve two key goals. The first goal is to maintain and deploy technology and equipment essential to our public safety mission. Over the years, the community has demonstrated the clear expectation that MPD's service delivery model be responsive, accessible to all, and efficient. We must stay current with available technology and with industry standards to meet these expectations.

The second goal is to maintain facilities that are improve work efficiencies, meet community expectations, and are accessible to all. Critical to meeting this goal is recognizing the need for new facilities when routine maintenance is not enough to address obvious surpassed capacity and needed improvements in daily efficiency. These goals are responsive to community feedback, including what has been recommended by the OIR report and MPD Policy & Procedure Review Ad Hoc Committee.

Prioritized List of Capital Requests

My first capital item request is to continue our ongoing Technology and Equipment Program. Similar to the Madison Fire Department's ongoing capital project (fire equipment), this project provides ongoing capital funds to replace or purchase critical equipment such as: in-car video systems, router systems for squad cars, interview recording systems at district stations, audiovisual systems at the Training Center, forensic/investigative technology, records software modules, etc. Most of this technology is now considered essential to modern policing, and continuing this program is necessary to stay current with industry standards and equipment/technology life cycles. This ongoing program and the ability to manage it with our Information Management and Technology (IMAT) staff is critical for MPD to deliver adequate service consistent with community expectations.

My second capital item request is a new and has quickly emerged as a critical need. The server and storage space available to MPD has filled at a rate that we could not have forecasted due to the dramatically increasing volume of digital records and evidence, and is nearing capacity. As a result, I am proposing a Data Server Upgrade project that would add an evidentiary server along with an additional 504 TB of raw storage. The evidentiary server will allow for the preservation of digital evidence from criminal investigations (i.e. video obtained from businesses and community members, city cameras, other electronic media that is preserved as evidence), and the increased storage capacity will facilitate the retention, maintenance, and accessibility of in-car videos, interview room recordings, body worn camera video, and other electronic records. Modern storage capacity for evidentiary and records data is critical for successful investigations and prosecutions, and also critical to ensure the responsiveness and transparency of a police department to individual open records requests. MPD receives almost 30,000 public records requests annually and a dramatically increasing amount of those requests are for digital or video records. Our property room is also currently storing over 25,000 CDs, DVDs and flash drives with digital video and photo evidence. An evidentiary server will guarantee the future availability of records and evidence as the lifespan of CDs, DVDs, and flash drives are often not as long as we are required to store many of these records and evidence which can be up to 99 years.

My third capital item is the Property and Evidence Facility, which is currently on the Horizon List. This facility has been discussed as a need for 14 years and it now a critical need now as we simply have run out of storage space. As you know, MPD currently stores well over 153,000 pieces of evidence, including multiple evidentiary vehicles and bicycles in four separate locations (one of which is leased) throughout the City. These locations are at capacity, and the department urgently needs more space to address daily incoming property/evidence along with property and evidence that MPD will take custody of as the Town of Madison is absorbed into the City yet this year (which will be over 7,000 additional items). Recently our staff eliminated a section of storage space for hazardous materials to install additional shelving for items coming from the Town of Madison – this was the last remaining space we have for creative repurposing and additional rental space may be needed in the very near future. Our model of decentralized and ad hoc property storage presents security and integrity concerns as well as inefficient workflow, inequitable access, and inadequate customer service to residents. Our current model is simply not sustainable. A consolidated facility would address all of these concerns and improve overall service and accessibility to the community.

I have included as my fourth and final capital item, the new North District Police Station, which is currently on the Horizon List. MPD and Engineering staff collaborated in 2020 and addressed the questions which were posed about this project and have again reviewed and confirmed the associated cost projections. The North District Police Station is currently staffed well beyond its planned space use, has insufficient parking, and creates inefficient work flows and patterns due to the limited work space. This outdated facility will also require Engineering to pursue expensive maintenance and repair in future years, unless a permanent solution is implemented. As expansion in the northeast area of Madison occurs, there is also a need to shift district boundaries from the East District back into the North District to allow for our East District to expand. The current location of the North District Police Station does not allow for remodeling or expansion to occur. The building is operating beyond capacity already, so district boundaries cannot be expanded or altered. Community members on the Northside deserve to enjoy and access a facility similar to the other police district stations in Madison.

My prioritized list of capital requests is summarized below:

1. Police Technology and Equipment; #17240

- 2. Police Data Server Upgrade #14768
- 3. Property and Evidence Facility, #17044
- 4. North District Police Station, #10995

Summary of Changes from 2022 Capital Improvement Plan

I am requesting one new project, and that two projects be moved from the Horizon List to the CIP. I have reviewed past capital budget requests and am requesting that the MPD Property and Evidence Complex and North District Police Station both be moved from the Horizon List and onto the CIP. These North District Station was identified as a need several years ago, while the Property and Evidence Facility was first identified in 2008 and was on the CIP in the past. My staff has again consulted with Engineering and verified the cost estimates are an accurate estimate for these projects given current inflationary increases. Moving these two requests for new facilities to the Capital Improvement Plan will address urgent space needs we have around property and evidence, and eventually address one location (the North District) that has been over capacity since it was built more than 20 years ago.

Potential for Scaling Capital Requests

I am unfortunately limited in my ability to scale these capital requests. MPD staff did recently review the facility requests with the assistance of Engineering staff and did have early discussions with City IT staff regarding upcoming technology projects and potential impacts to their team.

Future Needs

Finally, I believe I must mention the future needs that we have identified that will need to be addressed eventually. Several MPD specialty vehicles (such as a rescue vehicle, an equipment van and transport van) are aging and will need to be replaced in the foreseeable future. Other vehicle needs, such as additional transport vans (recommendation from the Quattrone Center), a mobile command post, must also be considered. These costs cannot be absorbed in the annual vehicle replacement budget, which is fully allocated to replacing MPD's primary vehicle fleet. We will continue to work with Fleet Services to determine an appropriate replacement funding plan for these specialty vehicles.

Respectfully,

Chief Shon F. Barnes

Madison Police Department

Show D. Bornes

In Progress

		2023 Ca	oital Improvem	ent Plan		
		Pro	ject Budget Propo	sal		
Identifying Informa	ation					
Agency	Police Department	•	Proposal Name	Body Worn Camera Pilo	ot 🗸	
Project Number	13336		Project Type	Project		
Project Category	Other		Priority:	Select ✓		
Description						
This project was added via A	ogram for the use of body wor Amendment #11 adopted by th nd recommendations of the Bo	e Finance Commit	tee. Implementation of a p	ilot program is conditional u		
This is in response to Commo cost. Therefore, the original o	n description require updat on Council resolution #68625, v capital authorization for this pr ut is not limited to: personnel o	vhich required the oject is requested	inclusion of this request in to be modified such that N	1PD may utilize funding for a	ny costs associated	with implementing this
Alignment with Stra	ategic Plans and City	wide Prioriti	es			
Citywide Element:			•			
Strategy						~
Describe how this proj	ject/program advances the	Citywide Eleme	ent:			
-	efforts to articulate and pr			•	-	•
• •	d incorporate these respon	•		re racial equity is include	u iii uecision-iiiai	
is the proposed projec	t/program primarily focuse	eu on manitenai	ice of repair:			⊖ Yes ⊝ No
Is the proposed budge	t or budget change related	to a recommen	dation from a Neighbo	rhood Resource Team (N	RT)?	○ Yes ○ No
	ogram improve the city's cl roving energy efficiency, gr					○ Yes ○ No
Budget Informatior Prior Appropriation* *Based on Fiscal Years 2016-2	\$83,000	2016-2022 Actua	als \$0			
Budget by Funding Source						
Funding Source	2023	2024	2025	2026	2027	2028
	Total \$	0	\$0 \$0	\$0	\$0	\$0

Funding Source	2023	2024	2025	2026	2027	2028
Tota		\$0	\$0	\$0	\$0	\$0
nsert Funding Source	. 30	50	Ų	70	70	J O
If TIF or II get by Expenditure Type	mpact Fee funding sour	ce, which district(s)?			
Expense Type	2023	2024	2025	2026	2027	2028
·						
Tota	\$0	\$0	\$0	\$0	\$0	\$0
Insert Expense Type Dlain any changes from the 202	22 CID in the prepared	iundina far this nes	iost/mrogram			
roject Schedule & Loca	tion ⊜Yes⊝N	n				
2023 Status	0.00					
Charter /Dlama	5-t Coot Description					
Status/Phase	Est Cost Description					
Insert item						
2024 Status						
Status/Phase	Est Cost Description	1				
V						
Insert item 2025 Status						
Status/Phase	Est Cost Descriptio	n				
·		-				
Insert item						
2026 Status						
Status/Phase	Est Cost Description	n				
Insert item						
2027 Status						
Status/Phase	Est Cost Description	1				
Insert item 2028 Status						
Status/Phase	Est Cost Descriptio	n				
	V Descriptio					
Insert item						
Operating Costs						
Projects/Programs with a techr software/hardware acquisition your agency's SharePoint folde	and project support by	•	•			-
Over the next six years, will the	project/program requi	re any of the follow	wing IT resources?			
Electronic hardware that v	vill be connected to a C	ty device in any m	anner, including wi	reless, bluetooth,	NFC, etc.?	○ Yes ○ No
Software (either local or in	the cloud)?					○ Yes ○ No
A new website or changes	to an existing sites?					⊖ Yes ⊝ No
_	_					
or projects/programs requesti Have you submitted a Soft IT New Software Request Forn	ware/Hardware Reque					⊖ Yes ⊖ No
Have you submitted an IT	_					⊖ Yes ⊝ No
Have you worked with IT t	o complete an IT Budge	t Analysis form? If	f yes, please upload	your agency's ca	pital SharePoint folde	r. O Yes O No
changes to existing hardware/	software:		448			

	Will any existi	ing software or p	processes need to be modified to support this project/program or initiative?	○ Yes ○ No
	If yes, have yo Agency Capital I		an for incorporating those changes to your agency's capital SharePoint folder?	○ Yes ○ No
Surv	eillance Techn	ology:		
	Do you believ MGO Sec. 23.0	•	dware or software to be considered surveillance technology? Surveillance technology is defined in	○ Yes ○ No
		ou submitted the dget Request Attac	e surveillance request form to your agency's capital SharePoint folder? chment	○ Yes ○ No
In ac	er Operating Co Idition to IT co ire any of the	sts, projects/pro	ograms may have other operational impacts. Over the next six years, will the project/program	
	Facilities/land	l maintenance?		○ Yes ○ No
	Vehicle setup	or maintenance	costs?	○ Yes ○ No
	External mana	agement or cons	sulting contracts?	○ Yes ○ No
	How many ad	lditional FTE pos	itions required for ongoing operations of this project/program?	
Estin	nate the proje	ct/program ann	ual operating costs by major.	
	Major	Annual Cost	Description	
☐ Ins	sert item			
	Save		Submit	
				Ver 1 031422

				In Progress
		Capital Improvem		
	P	roject Budget Propo	osal	
Identifying Inform	ation			
Agency	Police Department	Proposal Name	North District Police Station ➤	
Project Number	10995	Project Type	Project	
Project Category	Facility	Priority:	4	
Description				
This project funds the land acquis that possesses a physical capacity increases through use of an upda	with allows for future growth and has an updated infrated and inviting facility. City Engineering has provided c	a new facility to replace the existing astructure. Progress will be measure ost estimates for this new facility. Fi	, North Police District Station. The goal of the project is to ed by the North District's ability to continue meeting serv unding in 2024 is for site procurement (\$1.4 million); 202 dated to reflect anticipated market pricing due to the pa	rice delivery levels as population 5 is for site and design (\$1.3
Alignment with Str	rategic Plans and Citywide Prior	rities		
Citywide Element:	Effective Government	~		
Strategy	Improve accessibility to government agence	ies and services		•
The North District Statio facility is needed. By mo residents particularly on Other Strategic Plans	dernizing the infrastructure and sizing the faci the north and east sides of Madison.	ignificant increases in projecte lity to meet actual population	ed population, as well as the current facility alre , this project will improve accessibility to public	
Forward, Housing For	gram advance goals in a Citywide agend ward, Metro Forward, Vision Zero)?			● Yes ○ No
if yes, specify which p	plan(s) the project/program would adva	nce and describe now the	project/program will help the City meet	its strategic goals.
	on was identified as a growth priority area. As	·	0,000 new households in Madison by 2040. In t itinues to operate at capacity, services will not i	
Racial Equity and S	ocial Justice			
			in the City's budget and operations. Pleasure racial equity is included in decision-m	
Is the proposed proje	ct/program primarily focused on mainte	nance or repair?		○ Yes No
For projects/programs intend to address? Ho	s that are not specifically focused on ma ow and for whom?	intenance and repair, wha	t specific inequities does this program	
	h District Station provides essential public safe enges and is unable to expand or even maintai			
			data such as demographic, qualified cens Social Justice Analysis, or other sources.	us
plan, the Northeast side will not meet the needs of at the East Police District	of Madison was identified as a growth priority of this additional growth without a new facility Station.	area. As the North District Sta v. A lack of this new facility wil	,000 new households in Madison by 2040. In thation continues to operate at capacity, services I also in turn negatively impact service provisio	
Is the proposed budge	et or budget change related to a recomn	nendation from a Neighbo	orhood Resource Team (NRT)?	○ Yes ⑥ No
Climate Resilience	•			_
			Idressing climate change impacts, reducir reducing the environmental impact of city	

assets or operations?

If yes, describe how. The building is aging and at capacity, which will require significant investments by Engineering in future years to support the mechanics and overall structure. **Budget Information Prior Appropriation*** 2016-2022 Actuals *Based on Fiscal Years 2016-2022 **Budget by Funding Source** Funding Source 2023 2024 2025 2026 2027 2028 Borrowing - GF GO O 1,400,000 1,300,000 13,000,000 Total \$0 \$1,400,000 \$1,300,000 \$13,000,000 \$0 \$0 ■ Insert Funding Source If TIF or Impact Fee funding source, which district(s)? **Budget by Expenditure Type** Expense Type 2023 2024 2025 2026 2027 2028 Land v 1,400,000 Building 1,300,000 13,000,000 Total \$0 \$1,400,000 \$1,300,000 \$13,000,000 \$0 \$0 ■ Insert Expense Type Explain any changes from the 2022 CIP in the proposed funding for this project/program. This project is currently on the Horizon List. This request would move it onto the CIP. **Project Schedule & Location** Can this project be mapped? 2023 Status Status/Phase Est Cost Description Insert item 2024 Status Status/Phase Est Cost Description \$1,400,000 site procurement estimate (\$1.4 million); updated by Engineering from prior analyses to reflect anticipated market pricin Design Insert item 2025 Status Status/Phase Est Cost Description \$1,300,000 Construction/Implemer ∨ site and design (\$1.3 million); updated by Engineering from prior analyses to reflect anticipated market pricing due to the Insert item 2026 Status Status/Phase Est Cost remaining site/design and construction, FFE, etc. (\$13 million); updated by Engineering from prior analyses to reflect anti-Construction/Implemen ➤ \$13,000,0... Insert item 2027 Status Status/Phase Est Cost Description Insert item 2028 Status Status/Phase Est Cost Description ■ Insert item

Operating Costs

Projects/Programs with a technological component will be required to follow City of Madison information technology policies and procedures for software/hardware acquisition and project support by IT staff. Answer the following questions below and upload relevant supplemental materials to your agency's SharePoint folder.

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.?

Software (either local or in the	cloud)?		○ Yes ● No
A new website or changes to a	existing sites?		○ Yes ⑥ No
For projects/programs requesting r	ew software/hardware:		
Have you submitted a Softwar IT New Software Request Form	/Hardware Request form?		○ Yes No
Have you submitted an IT proj IT Project Request Form	○ Yes No		
Have you worked with IT to co	nplete an IT Budget Analysis form? If yes, please upload your age	ncy's capital SharePoint folder.	○ Yes No
Changes to existing hardware/ soft	rare:		
Will any existing software or p	ocesses need to be modified to support this project/program or in	itiative?	○ Yes ⊙ No
If yes, have you uploaded a pla Agency Capital Materials	n for incorporating those changes to your agency's capital SharePo	oint folder?	○ Yes No
Surveillance Technology:			
Do you believe any of the hard MGO Sec. 23.63(2).	vare or software to be considered surveillance technology? Surve	illance technology is defined in	○ Yes No
If yes, have you submitted the Surveillance Budget Request Attacl	curveillance request form to your agency's capital SharePoint foldonent	er?	○ Yes No
Other Operating Costs			
	rams may have other operational impacts. Over the next six years	s, will the project/program	
Facilities/land maintenance?			○ Yes No
Vehicle setup or maintenance	osts?		○ Yes No
External management or cons	Iting contracts?		○ Yes ⊙ No
How many additional FTE posi	ons required for ongoing operations of this project/program?		
Estimate the project/program annu	Il operating costs by major.		
Major Annual Cost	Description		
0	N/A		
■ Insert item			
Save	Submit		
			Ver 1 031422

				In Progress
	20	023 Capital Improven		
		Project Budget Prop	oosal	
Identifying Inform	nation			
Agency	Police Department	 Proposal Name 	Police Data Server Upgrade ➤	
Project Number	14768	Project Type	Project	
Project Category	Other	Priority:	2	
Description				
	m description require updates? It to address the storage and preservation	• • •	e. Additional storage and servers are needed to ad	dress the increasing
	•	•	lude the dash cams in squad cars, other video subriss split with \$90,000 to address the additional stora	•
	ing storage cabinet, and adds another		based upon the most recent server upgrade for A	
Alignment with Str	rategic Plans and Citywide	e Priorities		
Citywide Element:	Health and Safety	*		
Strategy	Reduce chronic inequities in service	e delivery and ensure that all resider	nts have fair access to first responder systems	•
Describe how this pro	oject/program advances the City	wide Element:		
	• .		en forecasted due to the dramatically increasing vo	•
car videos, interview roo		eo, and other electronic evidence tha	ntiary server to facilitate the retention, maintenand at is generated by the investigative processes (i.e. vidence from a crime).	•
Other Strategic Plans		<u> </u>		
Does the project/pro	gram advance goals in a Citywide		than Imagine Madison (e.g. Climate	Yes ○ No
· · · · · · · · · · · · · · · · · · ·	rward, Metro Forward, Vision Zer plan(s) the project/program wou		e project/program will help the City meet it:	s strategic goals.
	ce preserved will ultimately support m			
Racial Equity and S	Social Justice			
We are continuing ou	r efforts to articulate and prioriti		e in the City's budget and operations. Please	-
following questions a	nd incorporate these responses i	nto your budget narrative to en	sure racial equity is included in decision-ma	king.
Is the proposed proje	ct/program primarily focused on	maintenance or repair?		Yes ○ No
	maintenance and/or scheduled prioritize maintenance and/or re		lity of life for residents. Describe how you	
Modern storage capacity	for evidentiary and records data is cr	itical for successful investigations an	d prosecutions, and also critical to ensure the	
		·	O receives almost 30,000 public records requests our property room is also currently storing over	
		The state of the s	ill guarantee the future availability of records and store many of these records and evidence which	
	et or budget change related to a	recommendation from a Neighb	oorhood Resource Team (NRT)?	
Climate Resilience	and Sustainahility			Yes No
	•	e resilience or sustainability by a	nddressing climate change impacts, reducing	; ● Yes ○ No
	proving energy efficiency, growing		reducing the environmental impact of city	-
If yes, describe how	<i>ı</i> .			

Prior Appropriation*							
*Based on Fiscal Years 2016-2022		2016	-2022 Actuals				
Idget by Funding Source Funding Source		2023	2024	2025	2026	2027	2028
Borrowing - GF GO	•	225,000	2024	2025	2026	2027	2028
orrowing or do	Total	\$225,000	\$0	\$0	\$0	\$0	\$0
Insert Funding Source		\$223,000	ŢŪ	Ç	Ţ0	ÇÜ	70
	or Impact	: Fee funding sour	ce, which district(s)?			
Expense Type		2023	2024	2025	2026	2027	2028
Nachinery and Equipment	~	190,000					
oftware and Licenses	•	35,000					
	Total	\$225,000	\$0	\$0	\$0	\$0	\$0
2023 Status							
Charles (Dharas	5-4.0						
Status/Phase Construction/Implem	Est Co	-		ddress the storage and	d preservation need	s for both video and ev	uidansa Additional (
	722.	,,,,,,,	st is semig made to a				
=					,		vidence. Additional s
Insert item 2024 Status Status/Phase	Est C	ost Description	n				vidence. Additional s
2024 Status	Est C	Sost Description	n	<u> </u>			vidence. Additional s
2024 Status Status/Phase		ost Description	1				vidence. Additional s
2024 Status Status/Phase							vidence. Additional s
2024 Status Status/Phase Insert item 2025 Status Status/Phase	•						vidence. Additional s
2024 Status Status/Phase Insert item 2025 Status Status/Phase	¥ Est C						vidence. Additional s
2024 Status Status/Phase Insert item 2025 Status Status/Phase Insert item	¥ Est C	Cost Description	n				vidence. Additional s
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2024 Status Status/Phase Insert item 2025 Status Status/Phase Insert item 2026 Status Status/Phase Insert item 2016 Status	Est C	Cost Description	n				vidence. Additional s
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2024 Status Status/Phase Insert item 2025 Status Status/Phase Insert item 2026 Status Status/Phase Insert item	Est (Cost Description	n n				vidence. Additional s
2024 Status Status/Phase Insert item 2025 Status Status/Phase Insert item 2026 Status Status/Phase Insert item 2027 Status Status/Phase	Est (Cost Description Cost Description	n n				vidence. Additional s
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2024 Status Status/Phase Insert item 2025 Status Status/Phase Insert item 2026 Status Status/Phase Insert item 2027 Status Status/Phase Insert item 2027 Insert item 2028 Status	Est C	Cost Description Cost Description	n				vidence. Additional s
2024 Status Status/Phase Insert item 2025 Status Status/Phase Insert item 2026 Status Status/Phase Insert item 2027 Status Status/Phase Insert item 2028 Status	Est C	Cost Description Cost Description Cost Description	n				vidence. Additional s
Status/Phase Insert item 2025 Status Status/Phase Insert item 2026 Status	Est C	Cost Description	n				vidence. Addition
2024 Status Status/Phase Insert item 2025 Status Status/Phase Insert item 2026 Status Status/Phase Insert item 2027 Status Status/Phase Insert item 2028 Status Status/Phase Insert item 2028 Status Status/Phase	Est (Cost Description Cost Description Cost Description	n n				
Insert item 2025 Status Status/Phase Insert item 2026 Status Status/Phase Insert item 2027 Status Status/Phase Insert item 2028 Status Status/Phase Insert item 2028 Status Status/Phase Insert item 2028 Status Status/Phase Operating Costs Projects/Programs with a t software/hardware acquisityour agency's SharePoint for Over the next six years, will	Est C Est C Est C Est C Est C L Est C Est C L Est C Est C	Cost Description Cost Description Cost Description Cost Description Cost Description cal component with project support by	n Ill be required to for IT staff. Answer the followire any of the followire any of the following in the fo	llow City of Madisc e following question	on information te	chnology policies ar	nd procedures for emental materials
Status/Phase Insert item 2025 Status Status/Phase Insert item 2026 Status Status/Phase Insert item 2027 Status Status/Phase Insert item 2028 Status Status/Phase Status/Phase Status/Phase Insert item 2028 Status Status/Phase	Est C Est C Est C Est C Est C I the project of	Cost Description Cost Description Cost Description Cost Description Cost Description cal component with project support by ect/program required connected to a Ci	n Ill be required to for IT staff. Answer the followire any of the followire any of the following in the fo	llow City of Madisc e following question	on information te	chnology policies ar	nd procedures for

For projects/prog	grams requesting n	new software/hardware:	
•		e/Hardware Request form?	○ Yes No
	are Request Form		
Have you su	bmitted an IT projuest Form	ect request form?	Yes ○ No
		implete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder.	○ Yes ⑥ No
Changes to existi	ng hardware/ soft	ware:	
Will any exis	sting software or p	rocesses need to be modified to support this project/program or initiative?	Yes ○ No
If yes, have v		an for incorporating those changes to your agency's capital SharePoint folder?	○ Yes No
Surveillance Tech	nology:		
Do you belie MGO Sec. 23	•	lware or software to be considered surveillance technology? Surveillance technology is defined in	○ Yes No
• •	you submitted the Judget Request Attach	surveillance request form to your agency's capital SharePoint folder?	○ Yes No
require any of the	costs, projects/pro e following:	grams may have other operational impacts. Over the next six years, will the project/program	
Facilities/lar	nd maintenance?		○ Yes No
Vehicle setu	p or maintenance	costs?	○ Yes No
External ma	nagement or cons	ulting contracts?	○ Yes ● No
How many a	ndditional FTE posi	tions required for ongoing operations of this project/program?	0.00
Estimate the proj	ject/program annu	ual operating costs by major.	
Major	Annual Cost	Description	
		MPD has the servers on a replacement schedule and anticipates covering the costs of those replacements in the Equipment Program budget. It is possible some software may be needed for the evidentiary server, but at the most is exploring their existing platforms (LERMS and Arbitrator) to see if the department can meet this need with systutilized.	oment MPD
Insert item			,
Save		Submit	
			Ver 1 031422

		2022		. 51	In Progress
			Capital Improvem		
		Pı	rogram Budget Prop	osal	
Identifying Inform	nation				
Agency	Police Department	~	Proposal Name	Police Technology and Equipment ➤	
Project Number	17240		Project Type	Program	
Project Category	Other		Priority:	1	
2023 Project Number	17245				
Description					
to attend to emergency inc as well as district AV upgra enhancements/upgrades a	cidents, significant events, and	l other public saf ing/incident con industry standar	ety and investigative concern nmand rooms technology, unr ds and end of life replacemen	nent. The goal of the program is to have adequa s. Funding in 2022 will be used continue the arb nanned aircraft system replacement, and police tts.	itrator replacement cycle,
oes the project/progra	m description require upa	ates? if yes, pi	ease include below.		
				oriefing/incident command rooms technology, c s needed to stay current with industry standards	
Alignment with Str	rategic Plans and Cit	ywide Prior	rities		
Citywide Element:	Effective Government		•		
Strategy	Improve accessibility to go	vernment agenc	ies and services		~
Describe how this pro	oject/program advances th	ne Citywide Ele	ement:		
				t to maintain current and consider new technol icy incidents, significant events, and other publi	
Other Strategic Plans	:				
	gram advance goals in a Ci rward, Metro Forward, Vis		a or strategic plan other th	aan Imagine Madison (e.g. Climate	Yes ○ No
			nce and describe how the	project/program will help the City meet it	ts strategic goals.
MPD's goal is to maintai demonstrated the clear technology and with ind	in and deploy technology and expectation that MPD's servic	equipment esser e delivery mode e expectations. C	ntial to the department's publ I be responsive, accessible to ongoing projects planned with	ic safety mission. Over the years, the communit all, and efficient. As such, MPD must stay curren in this program will be shared with City committ	y has t with available
Racial Equity and S	Social Justice				
We are continuing ou	r efforts to articulate and	-		in the City's budget and operations. Pleas Ire racial equity is included in decision-ma	•
Is the proposed project	ct/program primarily focu	sed on mainte	nance or repair?		Yes ○ No
	maintenance and/or sche	•	• • •	y of life for residents. Describe how you	
				nt. Most of this technology is now considered standards and equipment/technology life	
Is the proposed budge	et or budget change relate	ed to a recomn	nendation from a Neighbo	rhood Resource Team (NRT)?	○ Yes ⑥ No
Climate Resilience	and Sustainability				
	proving energy efficiency, g		• •	dressing climate change impacts, reducing educing the environmental impact of city	

Budget Information

Prior Appropriation*

*Based on Fiscal Years 2016-2021 \$264,125 **2016-2021 Actuals**

\$176,520

2022 Budget \$271,125

Budget by Funding Source

Funding Source	?	2023	2024	2025	2026	2027	2028
Borrowing - GF GO	~	286,519	284,419	286,519	295,470	294,420	297,875
	Total	\$286,519	\$284,419	\$286,519	\$295,470	\$294,420	\$297,875

■ Insert Funding Source

If TIF or Impact Fee funding source, which district(s)?

Budget by Expenditure Type

Expense Type		2023	2024	2025	2026	2027	2028
Machinery and Equipment	•	161,519	234,419	211,519	220,470	219,420	197,875
Software and Licenses	~	125,000	50,000	75,000	75,000	75,000	100,000
	Total	\$286,519	\$284,419	\$286,519	\$295,470	\$294,420	\$297,875

■ Insert Expense Type

Explain any changes from the 2022 CIP in the proposed funding for this project/program.

There are no major changes being proposed, and funding levels remain the same as the previously approved CIP. Since the budget instructions permitted annual inflationary adjustments to reflect anticipated costs, a 5% increase was added to each year of this program.

Project Schedule & Location

Can this project be mapped?

○ Yes
⑤ No

2023 Projects

Project Name	Est Cost	Location
Arbitrator replacement (~20 squads)	\$104,125	Citywide
Police software, hardware, and district and briefing/incident command equipment upgrades and enhancements	\$160,000	TBD
Police equipment and technology upgrades such as cradlepoints	\$8,750	Citywide
5% inflationary increase, to be applied to projects as needed to address increasing market prices	\$13,644	Citywide

Insert item

2024 Projects

2024 Projects		
Project Name	Est Cost	Location
Arbitrator replacement (~20 squads)	\$104,625	Citywide
Police equipment and technology upgrades and replacement, such as cameras and cradlepoints	\$23,750	Citywide
Police software, hardware, Training Center technology upgrades, cameras, and districts equipment/technology upgrades	\$143,000	TBD
5% inflationary increase, to be applied to projects as needed to address increasing market prices	\$13,544	Citywide

Insert item

2025 Projects

Project name	Est Cost	Location
Arbitrator replacement (~20 squads)	\$104,125	Citywide
Police equipment and technology such as cradlepoints and districts' equipment upgrades	\$13,750	Citywide
Police software, hardware, and Training Center technology upgrades and enhancements	\$155,000	Citywide

Project name	Est Cost	Location	
5% inflationary increase, to be	\$13,644	Citywide	
applied to projects as needed to			
address increasing market prices			
Insert item			
2026 Projects			
Project name	Est Cost	Location	
Police equipment and technology			
such as cradlepoints, cameras and	\$34,750	Citywide	
districts' equipment upgrades			
ansarrous equipment approaces			
Replacement of arbitrators and	\$64,650	Citywide	
other associated			
systems/equipment for up to 15			
squads			
Police software/hardware upgrades,	\$182,000	Citywide	
UAS replacement and server and	\$182,000	Sity Mide	
storage replacement for in-car video			
<u> </u>			
5% inflationary increase, to be	\$14,070	Citywide	
applied to projects as needed to			
address increasing market prices			
Insert item	1		
2027 Projects			
Project name	Est Cost	Location	
Replacement of arbitrators and	\$46,650	Citywide	
other associated	7-10,000	•	
systems/equipment for up to 15			
squads			
Delta- anaton de la		Pre	1
Police equipment and technology	\$53,750	Citywide	
such as replacing cradlepoints and			
cameras, and districts' equipment upgrades			
upgraues			
Police software/hardware upgrades	\$180,000	TBD	
and enhancements, and Training	\$200,000		
Center technology upgrades and			
enhancements			
FO/ inflations we increase to be		Circuida	
5% inflationary increase, to be applied to projects as needed to	\$14,020	Citywide	
address increasing market prices			
Insert item			
2028 Projects			
Project Name	Est Cost	Location	
Replacement of arbitrators and	104,125	Citywide	
other associated			
systems/equipment for up to 20			
squads			
Police equipment and technology	93,750	Citywide	
such as cradlepoints, SWAT	33,730	Styria	
robotics and districts'			
equipment/technology upgrades			
Police software/hardware	100,000	TBD	
upgrades and enhancements, and			
Training Center technology upgrades and enhancements			
upgrades and enhancements			
Insert item			
perating Costs			
-			
		onent will be required to follow City of Madison information technology policies a	-
	nd project su	pport by IT staff. Answer the following questions below and upload relevant supp	iemental materials to
our agency's SharePoint folder.			
ver the next six years, will the pr	roject/progr	am require any of the following IT resources?	
		ed to a City device in any manner, including wireless, bluetooth, NFC, etc.?	Yes ○ No
		and a day addice in any maintent increasing trincicus, statetoding its of cite.	<u> </u>
Software (either local or in th	e cloud)?		Yes ○ No
Solimane (citale) local of ill th	ic cioauj:		<u> </u>
A new website or changes to	an existing	sites?	Yes ○ No
3 - 1 - 3 - 1	0		<u> </u>
or projects/programs requesting	new softwa	re/hardware:	
Have you submitted a Softwa			○ Yes No
,	-,		J . 22 😈 . 13

Have you submitted an IT pro IT Project Request Form	ject request form?	
Have you worked with IT to co	omplete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder.	○ Yes ⑥ No
Changes to existing hardware/ soft	tware:	
Will any existing software or p	processes need to be modified to support this project/program or initiative?	Yes ○ No
If yes, have you uploaded a pl Agency Capital Materials	an for incorporating those changes to your agency's capital SharePoint folder?	○ Yes No
Surveillance Technology:		
Do you believe any of the hard MGO Sec. 23.63(2).	dware or software to be considered surveillance technology? Surveillance technology is defined in	○ Yes ● No
If yes, have you submitted the Surveillance Budget Request Attac	e surveillance request form to your agency's capital SharePoint folder? hment	○ Yes ⊙ No
Other Operating Costs In addition to IT costs, projects/pro require any of the following:	ograms may have other operational impacts. Over the next six years, will the project/program	
Facilities/land maintenance?		○ Yes No
Vehicle setup or maintenance	costs?	○ Yes No
External management or cons	sulting contracts?	○ Yes No
How many additional FTE pos	itions required for ongoing operations of this project/program?	0.00
Estimate the project/program annu	ual operating costs by major.	
Major Annual Cost	Description	
Services (54335)	Estimate of future annual maintenance/software costs included, but complete future operating impact is TBD be dependent on negotiating future contracts with vendors. Additional impacts may occur starting in 2024 as contra	
☐ Insert item		
Save	Submit	

				. 51		In Progress
			apital Improvem			
		Р	roject Budget Propo	Sai		
Identifying Inform	nation					
Agency	Police Department	•	Proposal Name	Property and	Evidence Facility 🕶	
Project Number	17044		Project Type	Project	Evidence Facility	
Project Category	Facility		Priority:	3	•	
	•					
Description						
Does the project/progra	am description require upd	ates? If yes, plo	ease include below.			
This project funds the cons	trucon of a new facility to housel of the project is to consolidate	se property and e	vidence seized by the Police I	•		
storage, forensic services, a	a large vehicle processing area,	and safe, conven	ient customer access. City En	gineering has prov	ided cost estimates for this	new facility. Funding in
	nt (\$1.5 million); 2024 is for site dated to reflect anticipated ma			aining site/design	and construction, FFE, etc.	(\$19.5 million). The total
Alignment with St	rategic Plans and Cit	ywide Prior	ities			
Citywide Element:	Effective Government		•			
Strategy	Improve accessibility to go	vernment agenci	es and services			•
•	oject/program advances th	•				
residents. By consolidat	ed or stored by police is house ring existing facilities into a sing vice provision and reduce capi	gle standalone fac	cility, this project also address	es Imagine Madiso	on's implementaon strategy	of "co-locating community
Other Strategic Plans	s:					
	ogram advance goals in a Ci		or strategic plan other th	an Imagine Mad	lison (e.g. Climate	Yes ○ No
	rward, Metro Forward, Vis plan(s) the project/progra	•	ice and describe how the	project/program	n will help the City meet	its strategic goals.
This project directly rela	ates to the Town of Madison's	final attachment	to the City of Madison. MPD	anticipates acquirir	ng over 7,000 pieces of evid	ence and property
which will require long-	term storage solutions.					
Racial Equity and S	Social Justice					
	ur efforts to articulate and and incorporate these resp	-		-		
•		•	· ·	ire racial equity	is included in decision in	
Is the proposed proje	ect/program primarily focu	sed on maintei	nance or repair?			
For projects/program intend to address? He	s that are not specifically fow and for whom?	ocused on mai	ntenance and repair, wha	t specific inequit	ties does this program	
	uction of a new facility to house prop y vehicles and bicycles in four separa					
department will need to expl	ore additional rental space in the fut	ure to address incon	ning property (including property/e	vidence that MPD exp	ects to take custody of as the Tov	vn of
Madison – this was the last re	e City). Recently MPD staff eliminated emaining space MPD has for creative	repurposing. The o	current model of decentralized prop	erty presents security	and integrity concerns as well as	
	ble access, and inadequate custome overall service and accessibility to th		s. By consolidating existing facilities	into a single standalo	ne facility, we would address all	of
What data helped sha	ape your proposal? Data m	ay include qua	litative and quantitative o	lata such as dem	nographic, qualified cens	sus
	l justice areas, specific reco					
This was to stall the stall the	too to the Tours of the Post of	inal autority (1977)	a bloo City, of \$4-3:	mataimat		
	tes to the Town of Madison's f vhich will require long-term sto		o the City of Madison. MPD a	nucipates acquirin	g over 7,000 pieces of	
Is the proposed budg	get or budget change relate	d to a recomm	endation from a Neighbo	rhood Resource	Team (NRT)?	⊜ Yes 🌘 No
Climate Resilience	and Sustainability					
Dana this wasiant/	voquam immuova the situs					V N-

locations	lescribe how. rently have to drive, crea s.	ting emissions,	, between m	nultiple locations acro	oss the City. The City is	s also paying utility c	osts at all of these	
Prior App	nformation propriation* Fiscal Years 2016-2022		2016-	2022 Actuals				
dget by Fu	unding Source							
	ınding Source	2023		2024	2025	2026	2027	2028
orrowing - 0	GF GO V		500,000	1,900,000	19,500,000	4.0	40	**
nsert Funding	g Source		ding source	\$1,900,000 re, which district(s	\$19,500,000	\$0	\$0	\$0
E	хрепѕе Туре	2023		2024	2025	2026	2027	2028
and	~	1,50	00,000					
uilding	~			1,900,000	19,500,000			
	Total	\$1,50	00,000	\$1,900,000	\$19,500,000	\$0	\$0	\$0
roject S n this pro		ion C)Yes ⊚ No	nove it onto the CIP.				
roject S an this pro 2023 State State Des	tus tus/Phase esign	ion	Yes No Description)	5 million); updated by	Engineering from pr	ior analyses to reflect	anticipated market p
roject S an this pro 2023 State State Des Insert item 2024 State	tus tus/Phase esign	Est Cost \$1,500,000	Description site procur	ement estimate (\$1.	5 million); updated by	Engineering from pr	ior analyses to reflect	anticipated market p
roject S an this pro 2023 State State Des Insert item 2024 State State	tus tus/Phase tus/Phase	Est Cost \$1,500,000	Description Site procur	ement estimate (\$1.			·	· · · · · · · · · · · · · · · · · · ·
roject S an this pro 2023 State State Des Insert item Cor Insert item	tus tus/Phase tus/Phase tus/Phase onstruction/Implemer >	Est Cost \$1,500,000	Description Site procur	ement estimate (\$1.			ior analyses to reflect s to reflect anticipated	· · · · · · · · · · · · · · · · · · ·
roject S an this pro 2023 State State Des Insert item 2024 State Cor Insert item 2025 State	tus tus/Phase tus/Phase tus/Phase onstruction/Implemer >	Est Cost \$1,500,000	Description Site procur	ement estimate (\$1.) esign (\$1.9 million); u			·	· · · · · · · · · · · · · · · · · · ·
roject S an this pro 2023 State 2023 State Des Insert item 2024 State Cor Insert item 2025 State State Cor	tus tus/Phase essign tus tus/Phase enstruction/Implemer tus tus/Phase enstruction/Implemer tus	Est Cost \$1,500,000	Description site procur Description site and de	ement estimate (\$1. esign (\$1.9 million); u	updated by Engineerin	g from prior analyse	·	d market pricing due t
roject S an this pro 2023 State State Des Insert item 2024 State Cor Insert item 2025 State State Cor Insert item	tus tus/Phase esign tus tus/Phase enstruction/Implemer > tus/Phase enstruction/Implemer >	Est Cost \$1,500,000 Est Cost \$1,900,000	Description site procur Description site and de	ement estimate (\$1. esign (\$1.9 million); u	updated by Engineerin	g from prior analyse	s to reflect anticipated	d market pricing due t
state 2023 State State State 2024 State Cor Insert item 2025 State Cor Insert item 2025 State St	tus tus/Phase esign tus tus/Phase enstruction/Implemer > tus/Phase enstruction/Implemer >	Est Cost \$1,500,000 Est Cost \$1,900,000	Description site procur Description site and de	ement estimate (\$1 esign (\$1.9 million); u site/design and con	updated by Engineerin	g from prior analyse	s to reflect anticipated	d market pricing due t
roject S an this pro 2023 State State State 2024 State Cor Insert item 2025 State Cor Insert item 2026 State	tus tus/Phase esign tus tus/Phase enstruction/Implemer tus tus/Phase enstruction/Implemer tus tus/Phase enstruction/Implemer tus	Est Cost \$1,500,000 Est Cost \$1,900,000 Est Cost \$1,900,000	Description site procure site and description remaining	ement estimate (\$1 esign (\$1.9 million); u site/design and con	updated by Engineerin	g from prior analyse	s to reflect anticipated	d market pricing due t
roject S an this pro 2023 State State Insert item 2024 State Cor Insert item 2025 State Cor Insert item 2026 State State Insert item	tus tus/Phase esign tus/Phase enstruction/Implemer tus tus/Phase enstruction/Implemer tus tus/Phase enstruction/Implemer tus tus/Phase	Est Cost \$1,500,000 Est Cost \$1,900,000 Est Cost \$1,900,000	Description site procure site and description remaining	ement estimate (\$1 esign (\$1.9 million); u site/design and con	updated by Engineerin	g from prior analyse	s to reflect anticipated	d market pricing due t
roject S an this pro 2023 State State Des Insert item 2025 State State Cor Insert item 2026 State State State Cor Insert item 2026 State Stat	tus tus/Phase esign tus/Phase enstruction/Implemer tus tus/Phase enstruction/Implemer tus tus/Phase enstruction/Implemer tus tus/Phase	Est Cost \$1,500,000 Est Cost \$1,900,000 Est Cost \$1,900,000	Description site procure site and description remaining	ement estimate (\$1 esign (\$1.9 million); u site/design and con	updated by Engineerin	g from prior analyse	s to reflect anticipated	d market pricing due t
roject S an this pro 2023 State State Des Insert item 2024 State Cor Insert item 2025 State State State Cor Insert item 2026 State	tus tus/Phase enstruction/Implemer tus tus/Phase enstruction/Implemer tus tus/Phase enstruction/Implemer tus tus/Phase enstruction/Implemer tus tus tus tus tus tus tus tus	Est Cost \$1,500,000 Est Cost \$1,900,000 Est Cost \$19,500,0 Est Cost	Description site and de Description remaining	ement estimate (\$1 esign (\$1.9 million); u site/design and con	updated by Engineerin	g from prior analyse	s to reflect anticipated	d market pricing due t
roject S an this pro 2023 State State 2024 State 2024 State Cor Insert item 2025 State State Cor Insert item 2026 State State State State State State State State State Insert item 2027 State State Insert item	tus tus/Phase enstruction/Implemer > tus/Phase enstruction/Implemer > tus tus/Phase enstruction/Implemer > tus tus/Phase enstruction/Implemer > tus tus tus/Phase	Est Cost \$1,500,000 Est Cost \$1,900,000 Est Cost \$19,500,0 Est Cost	Description site and de Description remaining	ement estimate (\$1 esign (\$1.9 million); u site/design and con	updated by Engineerin	g from prior analyse	s to reflect anticipated	d market pricing due t
roject S an this pro 2023 State State Des Insert item 2024 State Cor Insert item 2025 State Cor Insert item 2026 State State State State Cor Insert item 2027 State Insert item 2028 State	tus tus/Phase esign tus tus/Phase enstruction/Implemer tus tus/Phase enstruction/Implemer tus tus/Phase enstruction/Implemer tus tus/Phase tus/Phase tus/Phase	Est Cost \$1,500,000 Est Cost \$1,900,000 Est Cost \$19,500,0 Est Cost	Description site and de Description remaining Description	ement estimate (\$1.) esign (\$1.9 million); u site/design and con	updated by Engineerin	g from prior analyse	s to reflect anticipated	d market pricing due t
roject S an this pro 2023 State State Des Insert item 2024 State Cor Insert item 2025 State Cor Insert item 2026 State State State State Cor Insert item 2027 State Insert item 2028 State	tus tus/Phase enstruction/Implemer > tus/Phase enstruction/Implemer > tus tus/Phase enstruction/Implemer > tus tus/Phase enstruction/Implemer > tus tus tus/Phase	Est Cost \$1,500,000 Est Cost \$1,900,000 Est Cost \$19,500,0 Est Cost Est Cost Est Cost	Description site and de Description remaining	ement estimate (\$1.) esign (\$1.9 million); u site/design and con	updated by Engineerin	g from prior analyse	s to reflect anticipated	d market pricing due t

Over the next six years, will the project/program require any of the following $\,$ IT resources? $\,$ $\,461$

Electronic hardware that will be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.?					
Software (either local or in the cloud)?					
A new website or changes to an existing sites?					
For projects/programs requesting r	new software/hardware:				
Have you submitted a Software/Hardware Request form? IT New Software Request Form					
Have you submitted an IT project request form? IT Project Request Form					
Have you worked with IT to complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder.					
Changes to existing hardware/ soft	ware:				
Will any existing software or p	processes need to be modified to support this project/program or initiative?	○ Yes ⑥ No			
If yes, have you uploaded a plan for incorporating those changes to your agency's capital SharePoint folder? <u>Agency Capital Materials</u>					
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, have you submitted the surveillance request form to your agency's capital SharePoint folder? Surveillance Budget Request Attachment					
Other Operating Costs In addition to IT costs, projects/pro require any of the following:	ograms may have other operational impacts. Over the next six years, will the project/program				
Facilities/land maintenance?					
Vehicle setup or maintenance costs?					
External management or consulting contracts?					
How many additional FTE positions required for ongoing operations of this project/program?					
Estimate the project/program annu	ual operating costs by major.				
Major Annual Cost	Description				
0	N/A				
■ Insert item					
and the state of t					
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Capital Improvement Plan

 2022 Adopted
 2023 Request
 Change

 2023 Capital Budget
 7,360,000
 5,829,000
 (1,531,000)

 2023 Capital Improvement Plan*
 19,145,000
 19,853,000
 708,000

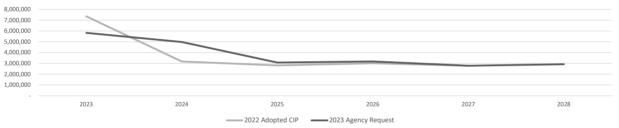
*Years 2023 to 2027 used for comparison.

	2022	2023
Number of Projects	9	8

Project Summary: Agency Request

	2023	2024	2025	2026	2027	2028
Citywide Pumping Stations-Emergency Power Stationary Generators	58,000	58,000	58,000	60,000	63,000	66,000
Lift Station Rehabilitation and Replacement	224,000	922,000	817,000	692,000	172,000	181,000
Sewer Access Improvements	130,000	130,000	135,000	142,000	149,000	156,000
Sewer Backwater Valve Reimbursement	60,000	40,000	40,000	40,000	40,000	42,000
Sewer Impact Fee Districts	-	1,500,000	-	-	=	=
Sewer Reconstruction	597,000	275,000	301,000	437,000	459,000	482,000
Trenchless Sewer Rehabilitation	1,760,000	1,760,000	1,724,000	1,810,000	1,900,000	1,995,000
Utility Materials Handling Site	3,000,000	300,000	-	-	-	-
Total	5,829,000	4,985,000	3,075,000	3,181,000	2,783,000	2,922,000





Major Changes/Decision Points

Lift Station Rehabilitation and Replacement

- Program budget increased \$688k in reserves applied and revenue bonds from 2023 through 2027 to reflect higher bids for lift station replacements Sewer Backwater Valve Replacement
 - Funding in 2023 increased from \$40 to \$60k to reflect increased demand in the program

Sewer Impact Fee District

• \$1.5m in budgeted impact fees delayed from 2023 to 2024 to reflect the delay in the Felland Area Sewer Impact Fee area development



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 Architect 2
Bryan Cooper, AIA

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.

> Financial Manager Steven B. Danner-Rivers

To: Dave Schmiedicke, Finance Director

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

Date: April 22, 2022

Subject: Sewer Utility 2023 Capital Budget Request

Goals of Engineering-Facilities Management Capital Budget

The primary objective of the Sewer Utility Budget is to undertake projects which provide for the safe, reliable, efficient, and cost effective collection and conveyance of wastewater to the Nine Springs Wastewater Treatment Plant. An emphasis is placed on projects that reduce the potential for sewer backups and sanitary sewer overflows (SSOs).

Funds for sewer replacement associated with specific street reconstruction projects are not shown in the Sewer Utility budget but rather in the Engineering – Major Streets budget. This was done to provide a full view of funding for City street projects.

The community need that is addressed is providing uninterrupted safe reliable sewer service to all of our customers. Our projects target deficiencies in the City's sanitary sewer collection system whether that is repair or replacement work, ensuring pumping stations have continuous power or providing access for City crews to City sewers.

From the perspective of Sustainability, Climate Resilience and Racial Equity and Social Justice, most portions of the Engineering-Sewer Utility budget are for addressing infrastructure needs of the City's wastewater collection system to ensure uninterrupted service to our customers. Providing reliable cost effective sewer service is critical to all residents but perhaps even more so to residents that are of limited financial means as recovery after a sewer back-up is more difficult for those residents. Continual upgrades to the City's collection system will help keep pace with climate change which will help minimize potential environmental impacts of defective infrastructure (sanitary sewer overflows (SSOs) into lakes, creeks and stream, sewer backups).

Prioritized List of Capital Requests

- 1. Trenchless Sewer Rehabilitation
- 2. Citywide Pumping Stations Emergency Power Stationary Generators
- 3. Lift Station Rehabilitations and Replacements
- 4. Sewer Reconstructions
- 5. Sewer Impact Fees

- 6. Sewer Access Improvements
- 7. Backwater Valve Reimbursement Program
- 8. Utility Materials Handling Site

The top priority is Trenchless Sewer Rehabilitation because it is the most cost effective, least time consuming method we have for the rehabilitation of sanitary sewer. Sewer mains can be rehabilitated in a day compared to weeks with traditional open cut sewer replacement methods. It should be noted however that trenchless technology is not able to address all deficiencies in Sanitary Sewers and in some instances sewer replacement is necessary. As stated in the introduction above, funds for sewer reconstruction can be found in the individual street projects that exist within the Major Streets Budget and these projects are a high priority for the sewer utility.

The next two priorities are Citywide Pumping Stations Emergency Power Generators and Lift Station Rehabilitation and replacement. Failures in a lift station often lead to basement backups and possible sanitary sewer overflows. The project, Emergency Power Stationary Generator program, installs generators at lift stations to provide temporary power during a power outage and the Lift Station Rehabilitation and Replacement Program makes needed upgrades to lift stations. Several of the City's lift stations cannot be accessed with a portable generator in a timely manner in the event of power loss. Both projects reduce the likelihood of sewer backups into basements or Sanitary Sewer Overflows (SSOs) into the City's Lakes.

Sewer Reconstruction is the fourth priority. These projects are sewer repair and replacements identified by Engineering Operations personnel as requiring to be addressed promptly.

Sewer Impact Fee Districts is the fifth priority. These projects include the installation of new sanitary sewer facilities in order to facilitate new development.

Sewer Access improvements is the sixth priority because the City is not able to access certain sewers for routine maintenance or emergency repairs.

The Backwater Valve Reimbursement Program is the seventh priority. This is a new program where the City offers to reimburse property owners who would like a sewer backwater valve for additional protection from sewer backups.

The Utility Materials Handling Site is the eighth priority. This site will allow the utilities to construct a new excess material disposal site and drying bed location. When repair work is done in city right of ways, often the material taken out of the trenches cannot be used for backfilling the trench and must be disposed of off-site. Our current disposal site has approximately 7 years of life left and we currently use the drying beds at the Madison Metropolitan Sewerage District (MMSD). While the use of MMSD's location has worked, coordination issues have arisen during large dredge projects. As the Storm Water Utility expands pond maintenance/ dredging (as required by our WPDES stormwater discharge permit), we will need a dedicated City location for drying of pond sediments. Sewer Utility will own the site and Stormwater Utility and Water Utility will annually pay for their usage of it. The land is planned to be purchased in 2023.

In terms of project dependencies, the sewer utility budget includes funding for replacement when the sewers are determined to be in need of replacement. This funding is included in Engineering-Major Streets budget. Replacement of utilities in streets is significantly more of cost burden to the sewer utility when projects are pursued outside of figure in Major Streets budget because of the

need to pay for the ground level restoration costs (pavement, curb, sidewalk, topsoil, seeding) when pursuing the project alone. In addition, when there are conflicts that the utility pursuing the project needs to pay to resolve- Water Main conflict, storm sewer conflict, the utility pursuing the project typically needs to pay to resolve the conflict.

Summary of Changes from 2022 Capital Improvement Plan

For the 2023 Capital Budget, the overall budget funding levels are consistent with 2022.

We are proposing to move budgeted funds from the sewer portion of Pavement Management Program which didn't need the funding as a result of the selected streets in the program into the Lift Station Rehabilitation and Replacement program and into Major Street projects. The sewers located in the streets in the Pavement Management program were determined be in good condition and not in need of being replaced. The proposed funding for Lift Station Rehabilitation and Replacement program will be increasing a total \$688,000 of the 2023-2027 time period as a result of the 3 lift station replacement projects: Badger, Lake Forest and Mayflower lift station replacements. The observed lift station bid prices in 2021 is the primary reason for this requested shift of funding.

Town of Madison Attachment Impacts: The 2022 budget included funding for the three (3) Town of Madison lift stations in both the 2021 and 2022 adopted budgets. We are anticipating that the lift stations will need to be replaced to bring the lift stations up to City standards. The costs to replace these three lift stations will be significant:

- 2024 Badger Lift Station replacement -estimated cost \$700,000;
- 2025 Lake Forest Lift Station replacement- estimated cost of \$600,000;
- 2026 Mayflower Lift Station replacement- estimate cost of \$500,000.

With the October 31st Town of Madison attachment to the City, we will be adding 65,442 feet (12.4 miles) of sewer main to the City's wastewater collection system. Engineering Operation have already begun the process of analyzing the condition of the sewer facilities through Closed Circuit Televising (CCTV). Areas in need of repair, replacement, and lined (trenchless rehabilitation) will be included in the programs already included in the City's Sewer utility budget.

Potential Scaling of Capital Requests

In the Engineering-Sewer Utility budget, individual projects for the most part are difficult to downscale other than Trenchless Sewer Rehabilitation or Citywide Pumping Stations- Emergency Power Generators where we have the most flexibility.

We can scale back on the number of sewer mains lined in Trenchless Sewer Rehabilitation. We can also scale back on the number of generators installed. A significant portion of the Engineering Sewer Utility budget funding involves sewer replacements with street projects included in the Engineering- Major Streets Budget. Reducing expenditures here will require the street project to be delayed. It is not recommended to reconstruct streets without the needed sanitary sewer reconstruction.

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

		2022 Canital Improveme	ont Dlan		Submitted
		2023 Capital Improvement Program Budget Propo			
		Frogram Buuget Frope	osai .		
Identifying Informa	ation				
Agency	Sewer Utility	Proposal Name	Citywide Pumping Station		
Project Number	11510	Project Type	Program		
Project Category	Utility	Priority:	2		
2023 Project Number	14130				
Description					
•	allation of emergency power stat	tionary generators at the City's pumping sta	tions. The goal of the program is to ensure continuous s	anitary s	ervice in
	nding in 2022 is for work at the V			·	
Does the project/progran	n description require update	es? If yes, please include below.			
		ionary generators at the City's pumping stati Funding in 2023 is for work at the America			
Altra and the Company		the Breather			
	ategic Plans and Cityw	vide Priorities			
Citywide Element:	Effective Government				
Strategy		re clean and safe through the provision of q	uality non-emergency services.		
	ject/program advances the C ction Imagine Madison Effective (Citywide Element: Government Strategy 9, Action B, by pursuir	ng efficiency in core city services. This		
program provides residen	_	lift station in the event of a loss of power. P			
Other Strategic Plans:					
	ram advance goals in a Cityw sing Forward, Metro Forward	wide agenda or strategic plan other tha d. Vision Zero)?	an Imagine Madison (e.g. ● Yes ○ No		
•		•	project/program will help the City meet its strate	gic goal	s.
		cause large power outages and impact city s			
Natural Hazard Mitigation	n Plan. Anticipated increased stor	rm events anticipated with climate change i	ncrease the likelihoods of power system		
power outage.	vances resiliency goals by ensuri	ing sanitary pumping stations have backup p	power to continue city services during a		
Racial Equity and So	ocial Justice				
_	•		in the City's budget and operations. Please respoure racial equity is included in decision-making.	nd to ti	he
Is the proposed proje	ct/program primarily focuse	ed on maintenance or repair?		Yes	○ No
	maintenance and/or schedu e maintenance and/or repai		y of life for residents. Describe how you use an		
Priority of installing general affected with a sewer bac impacted communities. T families living below pove	rators is based upon the likelihoc ckup if the lift station has no pow he projects identified in the 5-ye erty (2018 ACS 75th percentile of	od of a loss of power, travel time to lift static ver, consequences to the environment from ear budget within this program include the f f families living below poverty): the Commo	ity in October per the Town of Madison agreement. on with a portable generator, number of customers lift station overflow, and unequitable impacts to ollowing lift stations that have a high percentage of odore, Waunona No. 2, Hermina, Atlas, and Hoboken Lift ha No. 4) Lift Stations are within the MPO Environmenta		
Is the proposed budge	et or budget change related t	to a recommendation from a Neighbor	rhood Resource Team (NRT)?	○ Yes	No

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 ○ No

If yes, describe how.

Wastewater lift station failure could result in sewer backups into homes and/or sanitary sewer overflows into lakes, creeks, and streams. By upgrading facilities, this reduces the likelihood of sanitary environmental impacts.

Budget Information

Prior Appropriation*
*Based on Fiscal Years 2016-2021

\$78,903 2016-2021 Actuals

\$50,943

2022 Budget \$58,000

Budget by Funding Source

Funding Source	2023	2024	2025	2026	2027	2028
Reserves Applied (Sewer)	58,000	58,000	58,000	60,000	63,000	66,000
Total	\$58,000	\$58,000	\$58,000	\$60,000	\$63,000	\$66,000

If TIF or Impact Fee funding source, which district(s)?

Budget by Expenditure Type

Expense Type	2023	2024	2025	2026	2027	2028
Sanitary Sewer	58,000	58,000	58,000	60,000	63,000	66,000
Total	\$58,000	\$58,000	\$58,000	\$60,000	\$63,000	\$66,000

Explain any changes from the 2022 CIP in the proposed funding for this project/program.

No changes

Project Schedule & Location

2023 Projects

Project Name	Est Cost	Location
American Femily Lift Chaties	\$29,000	4747 Eastpark Blvd.
American Family Lift Station		
Cherokee No. 2 Lift Station	\$29,000	1550 Comanche Glen
CHETOREE NO. 2 LIII SIGIIOH		

2024 Projects

Project Name	Est Cost	Location
Hermina Lift Station	\$29,000	201 Clyde Gallagher Ave.
Hermina Lift Station		
Mauraga Na. 2/Faugha)	\$29,000	5201 Fayette Ave.
Waunona No. 2(Fayette)		

2025 Projects

Project name	Est Cost	Location
Atlas Lift Station	\$29,000	702 Atlas Ave.
Atlas Lift Station		
Commodore Lift Station	\$29,000	3100 Lake Mendota Drive
Commodore Lift Station		

2026 Projects

Project name	Est Cost	Location
Waunona No. 1(Hoboken) Lift Station	\$30,000	15814 Waunona Way
Waunona No. 4(Waunona) Lift Station	\$30,000	3061 Waunona Way

2027 Projects

Project name	Est Cost	Location
		400

Gettle Lift S	tation		\$63,0	5414 Gettle Lift Station	
Gettie ziit G				3.12. Section Encodedistr	
2028 Project			Est Cost	Location	
	Project N	ume	33,000	Location	
Newberry F	leights Lift Statio	n(Lois Lowry)	33,000	7838 Lois Lowry Lane	
Lost Pine Lit	ft Station		33,000	9432 Lost Pine Trail	
	grams with a to			quired to follow City of Madison information technology policies and pro f. Answer the following questions below and upload relevant supplement	
	s SharePoint fo t six years, will		n require any o	of the following IT resources?	○ Yes ○ No
Electr	onic hardware	that will be connect	ed to a City de	evice in any manner, including wireless, bluetooth, NFC, etc.?	○ Yes ⊚ No
Softw	are (either loc	al or in the cloud)?			○ Yes No
A nev	v website or ch	anges to an existing	sites?		○ Yes No
Have		esting new software a Software/Hardwa		m?	○ Yes No
Have	,	an IT project reques	t form?		○ Yes No
	-	•	IT Budget Ana	alysis form? If yes, please upload your agency's capital SharePoint folder	. O Yes No
_	xisting hardwa		a a d & a & a	difficult to assume at this project for a sure or in its store?	⊖ Yes 🍙 No
Will any existing software or processes need to be modified to support this project/program or initiative?					
	, have you uplo y Capital Materia	•	rporating thos	se changes to your agency's capital SharePoint folder?	○ Yes ⑥ No
rveillance	Technology:				
	ou believe any o 60 Sec. 23.63(2		oftware to be	considered surveillance technology? Surveillance technology is defined	○ Yes ● No
	•	mitted the surveillan quest Attachment	ce request for	m to your agency's capital SharePoint folder?	○ Yes ● No
her Opera	ting Costs				
	o IT costs, proje of the following		ave other ope	erational impacts. Over the next six years, will the project/program	○ Yes ○ No
Facilit	ties/land maint	enance?			○ Yes ● No
Vehic	le setup or ma	intenance costs?			○ Yes ○ No
Exteri	nal manageme	nt or consulting cont	racts?		
	ŭ	Ū		ng operations of this project/program?	0.00
timata tha	project/progra	ım annual operating	casts by main		
Major	Annual Cost		-55to by majo	"	
	0	This program ensures District(MMSD) who n dispatch sewer vactor Sewer Overflows(SSOs	naintains the City truck(s) and per) occur. There w	er supply to the wastewater lift station. Without the generators, Madison Metropo y's lift stations will need to bring a portable generator to the lift station site and the sonnel to ensure uninterrupted sanitary sewer service to our customers and no San will be minimal future equipment operation costs as a result of this program. Preveresult from the installation of backup generators at lift stations.	City will need to
es					

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				Submitted
		2023 Capital Improveme	ant Dlan	Submitted
		Program Budget Propo		
		1 Togram buaget 1 Tope	, , , , , , , , , , , , , , , , , , ,	
Identifying Informa	ation			
Agency	Sewer Utility	Proposal Name	Lift Station Rehabilitation	
Project Number	10268	Project Type	Program	
Project Category	Utility	Priority:	3	
2023 Project Number	14131			
Description				
This program funds rehabilit to reduce the number of ba Madison. Projects to be con	ck-ups or emergency incidents structed in 2022 include the re	Sewer Utility's 29 wastewater lift stations and . The City will own and maintain 32 lift station eplacement of the Regent Lift Station. Commoct to this project to support the planned Trua	ns by October 2022 when the Town of Mad on Council Amendment #14 transferred \$56	ison becomes part of the City of
Does the project/program	n description require updat	tes? If yes, please include below.		
stations will come into the Ci reduce the number of backup	ty in October 2022 per the Tow ps or emergency incidents.	sewer Utility's 30 wastewater lift stations and wn of Madison agreement. The goal of this pro	ogram is to maintain system reliability and	
Alignment with Stra	ategic Plans and City	wide Priorities		
Citywide Element:	Effective Government			
Strategy	Ensure all neighborhoods	are clean and safe through the provision of q	juality non-emergency services.	
Describe how this pro	ject/program advances the		, , ,	
This program advances In services by rehabilitating	nagine Madison Effective Gover outdated sanitary sewer lift sta	ernment Strategy 9, Action item B, improving tations and force mains to ensure that neighbor mes and/or sanitary sewer overflows (SSOs).		
Other Strategic Plans:				
Does the project/prog	ram advance goals in a City sing Forward, Metro Forwa	ywide agenda or strategic plan other the ard, Vision Zero)?	an Imagine Madison (e.g.	○No
If yes, specify which p	lan(s) the project/program	would advance and describe how the p	project/program will help the City me	et its strategic goals.
grow our climate-friendly can contaminate grounds	economy" by maintaining a re	e Forward Program. This program addresses A eliable sanitary system that reduces sanitary le is to local waterbodies. Additionally, this adva umber of sanitary backups.	eaks, backups and emergency incidents tha	
Racial Equity and So	ocial Justice			
_	•	prioritize racial equity and social justice	, .	•
following questions a	nd incorporate these respo	onses into your budget narrative to ensi	ure racial equity is included in decision	n-making.
Is the proposed proje	ct/program primarily focus	sed on maintenance or repair?		
	maintenance and/or sched e maintenance and/or repa	duled repair considers equity and qualit air projects.	y of life for residents. Describe how y	ou use an
equipment, but also evalued continue to operate with high percentage of familiary	uating impacts to underserved out failure or outages. The proj es living below poverty (2018 A oken Lift Stations. Additionally,	npleted under this program is primarily based communities. Projects are prioritized based u jects identified in the 5-year budget within th ACS 75th percentile of families living below pc the Lake Forest, Hoboken, Hermina, Badger, (upon the level of confidence that the lift sta is program include the following lift station overty): the N Carroll, Commodore, Mayflo	ition will s that have a wer,
Is the proposed budge	et or budget change related	d to a recommendatio <u>n</u> f rom a Neighbo	rhood Resource Team (NRT)?	

1	Yes	(No

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 ○ No

If yes, describe how.

Wastewater lift station failure contributes to sewer backups into homes and/or sanitary sewer overflows into lakes, creeks, and streams. By upgrading facilities, this reduces the likelihood of sanitary environmental impacts.

Budget Information

 Prior Appropriation*
 \$2,608,857
 2016-2021 Actuals
 \$2,029,466
 2022 Budget
 \$818,000

Budget by Funding Source

Funding Source	2023	2024	2025	2026	2027	2028
Borrowing - Revenue Bonds	100,000	600,000	500,000	500,000	0	0
Reserves Applied (Sewer)	124,000	322,000	317,000	192,000	172,000	181,000
Total	\$224,000	\$922,000	\$817,000	\$692,000	\$172,000	\$181,000

If TIF or Impact Fee funding source, which district(s)?

Budget by Expenditure Type

Expense Type	2023	2024	2025	2026	2027	2028
Sanitary Sewer	224,000	922,000	817,000	692,000	172,000	181,000
Total	\$224,000	\$922,000	\$817,000	\$692,000	\$172,000	\$181,000

Explain any changes from the 2022 CIP in the proposed funding for this project/program.

The overall funding to this program has increased \$688,000 from 2023-2027 as a direct direct result of bids for lift station replacements being higher than previous years. On October 31, 2022 with the attachment of Town of Madison, the City will have 3 additional pumping stations (total number 32 in the collection system). We are anticipating that replacement of the lift stations will be required.

2023 Requested funding reduced \$29k

2024 Requested funding increased from \$613K to \$922k (Badger Lift Station estimate increased \$300K based upon recent bids)

2025 Requested funding increased from \$555k to \$817K (Lake Forest Lift Sation estimate increased \$200K based upon recent bids)

2026 Requested funding increased from \$524k to \$692K (Mayflower lift station estimate increased \$131k based upon recent bids)

Project Schedule & Location

2023 Projects

Project Name	Est Cost	Location
American Family L.S. Controller Upgrade	\$6,000	4747 Eastpark Blvd
American Family 2.3. Controller Opgrade		
Cherokee No. 2 L.S. Controller Upgrade	\$13,000	1550 Comanche Glen
Cherokee No. 2 L.S. Controller Opgrade		
Badger Lift Station Replacement Design(by	\$50,000	101 Nob Hill Road
consultant engineer)		
Dump Debuilde/A 6 per year)	\$75,000	Various locations as identified by MMSD
Pump Rebuilds(4-6 per year)		
Miscellaneous Repairs as recommended by MMSD	\$80,000	Various locations as identified by MMSD
ivilscendineous nepairs as recommended by ivilvisb		
2024 Projects		
Project Name	Est Cost	Location

472

	F-4.0 .	Leadles
Project Name	Est Cost	Location Location
Badger Lift Station Replacment Construction	\$700,000	101 Nob Hill Road
Lake Forest Lift Station Replacement- Design(by consultant engineer)	\$50,000	2021 Dickson Place
Hermina Lift Station Controller Upgrade	\$11,000	201 Clyde Gallagher Ave.
Nelson Road Lift Station Controller Upgade	\$6,000	5950 Nelson Road
Pump Rebuilds(4-6 per year)	\$75,000	Various locations as identified by MMSD
Miscellaneous Repairs as recommended by MMSD	\$80,000	Various location as identified by MMSD
025 Projects		
Project name	Est Cost	Location
Lake Forest Lift Station Replacement- Construction	\$600,000	2021 Dickson Place
Mayflower Lift Station Design (by consultant engineer)	\$50,000	902 W. Badger Road
Atlas Lift Station Controller Upgrade	\$6,000	702 Atlas Ave.
South Point Lift Station Controller Upgrade	\$6,000	452 South Point Road
Pump Rebuilds(4-6 per year)	\$75,000	Various locations as identified by MMSD
Miscellaneous Repairs as recommended by MMSD	\$80,000	Various location as identified by MMSD
026 Projects		
Project name	Est Cost	Location
Mayflower Lift Station Construction	\$500,000	902 W. Badger Road
Hoboken(Waunona No. 1) Upgrade Float system, Controls	\$17,000	1812 Waunona Way
Waunona No. 4(Waunona)L.S. Control Upgrade	\$20,000	3061 Waunona Way
Pump Rebuilds(4-6 per year)	\$75,000	Various locations as identified by MMSD
	\$75,000	Various locations as identified by MMSD Various location as identified by MMSD
Miscellaneous Repairs as recommended by MMSD	\$80,000	Various location as identified by MMSD
Miscellaneous Repairs as recommended by MMSD		
Miscellaneous Repairs as recommended by MMSD 027 Projects Project name	\$80,000	Various location as identified by MMSD
Miscellaneous Repairs as recommended by MMSD 1027 Projects Project name Pump Rebuilds(4-6 per year)	\$80,000 Est Cost	Various location as identified by MMSD Location
Miscellaneous Repairs as recommended by MMSD 1027 Projects Project name Pump Rebuilds(4-6 per year) Miscellaneous Repairs as recommended by MMSD 1028 Projects	\$80,000 Est Cost \$88,000 \$84,000	Various location as identified by MMSD Location Various locations as identified by MMSD Various locations as identified by MMSD
Miscellaneous Repairs as recommended by MMSD 027 Projects Project name Pump Rebuilds(4-6 per year) Miscellaneous Repairs as recommended by MMSD	\$80,000 Est Cost \$88,000 \$84,000 Est Cost	Various location as identified by MMSD Location Various locations as identified by MMSD
Miscellaneous Repairs as recommended by MMSD 1027 Projects Project name Pump Rebuilds(4-6 per year) Miscellaneous Repairs as recommended by MMSD 1028 Projects Project Name	\$80,000 Est Cost \$88,000 \$84,000 Est Cost 10,000	Various location as identified by MMSD Location Various locations as identified by MMSD Various locations as identified by MMSD
Miscellaneous Repairs as recommended by MMSD 1027 Projects Project name Pump Rebuilds(4-6 per year) Miscellaneous Repairs as recommended by MMSD 1028 Projects Project Name Lois Lowry Lane Control Upgrade	\$80,000 Est Cost \$88,000 \$84,000 Est Cost 10,000	Various location as identified by MMSD Location Various locations as identified by MMSD Various locations as identified by MMSD Location
Pump Rebuilds(4-6 per year) Miscellaneous Repairs as recommended by MMSD	\$80,000 Est Cost \$88,000 \$84,000 Est Cost 10,000 10,000	Various location as identified by MMSD Location Various locations as identified by MMSD Various locations as identified by MMSD Location 7838 Lois Lowry Lane

	Project N	ame	Est Cost	Location	
Miscellane	ous Repairs as rec	commended by MMSD	76,000	Various locations as identified by MMSD	
perating	g Costs				
ftware/ha	•	tion and project supp		quired to follow City of Madison information technology policies and pro . Answer the following questions below and upload relevant supplemen	
			require any o	of the following IT resources?	○ Yes ○ No
Electi	ronic hardware	that will be connecte	d to a City de	vice in any manner, including wireless, bluetooth, NFC, etc.?	○ Yes ⊚ No
Softw	are (either loc	al or in the cloud)?			○ Yes No
A nev	v website or ch	anges to an existing s	sites?		○ Yes ● No
projects/	programs requ	esting new software,	hardware:		
	you submitted	a Software/Hardwar	e Request for	m?	○ Yes No
Have	'	an IT project request	form?		○ Yes No
Have	you worked w	ith IT to complete an	IT Budget Ana	lysis form? If yes, please upload your agency's capital SharePoint folder	∵ ⊝Yes ⊚ No
•	xisting hardwa	-			
		•		lified to support this project/program or initiative?	○ Yes No
•	, have you uplo <u>y Capital Materia</u>	•	porating those	e changes to your agency's capital SharePoint folder?	○ Yes ⑥ No
	Technology:				
-	ou believe any 6 60 Sec. 23.63(2		ftware to be o	considered surveillance technology? Surveillance technology is defined	○ Yes ⑥ No
-	-	mitted the surveilland quest Attachment	e request forr	n to your agency's capital SharePoint folder?	○ Yes No
	•		ave other ope	rational impacts. Over the next six years, will the project/program	○Yes ○No
Facili	ties/land main	tenance?			Yes ○ No
Vehic	le setup or ma	intenance costs?			○ Yes No
Exter	nal manageme	nt or consulting conti	acts?		○ Yes ⊙ No
How	many addition	al FTE positions requi	red for ongoin	ng operations of this project/program?	0.00
timate the	project/progra	am annual operating	costs by major	5	
Major	Annual Cost	Description			
	0			ne City's existing lift stations and does not generally resuilt in an increase in personr be achieved with new equipment that requires less maintenance.	nel operation cost.
es					
1					
					Ver

					Submitte
		2023 Capital Improven	nent Plan		
		Program Budget Pro	posal		
Identifying Inform	ation				
Agency	Sewer Utility	Proposal Name	Sewer Access Improveme		
Project Number	10437	Project Type	Program		
Project Category	Utility	Priority:	6		
2023 Project Number	14132				
Description					
bes the project/program	m description require updates	: II yes, please illulude below.			
lignment with Str	ategic Plans and Citywi				
	acegie i iano ana ene, m	de Priorities			
Citywide Element:	Effective Government	de Priorities			
Citywide Element: Strategy	Effective Government	de Priorities e clean and safe through the provision o	of quality non-emergency services.		
Strategy	Effective Government	e clean and safe through the provision o	of quality non-emergency services.		
Strategy Describe how this pro	Effective Government Ensure all neighborhoods are enject/program advances the Citents ensure quick access for sewer	e clean and safe through the provision o tywide Element:	of quality non-emergency services. nizes disruption of sewer service ensuring		
Strategy Describe how this pro Sewer Access Improvement protection of property and Other Strategic Plans: Does the project/programs	Effective Government Ensure all neighborhoods are spect/program advances the Civents ensure quick access for sewer and the environment. Egram advance goals in a Citywissing Forward, Metro Forward,	e clean and safe through the provision of tywide Element: cleaning. Proactive maintenance minimate ide agenda or strategic plan other for the strategic plan other s	nizes disruption of sewer service ensuring		
Strategy Describe how this pro Sewer Access Improvement protection of property and Other Strategic Plans: Does the project/prog Climate Forward, House Racial Equity and S We are continuing out	Effective Government Ensure all neighborhoods are spect/program advances the Circuit ents ensure quick access for sewer and the environment. Gram advance goals in a Citywissing Forward, Metro Forward, Ocial Justice and price are forts to articulate and price and price and price and price are specified as a specified	e clean and safe through the provision of tywide Element: cleaning. Proactive maintenance minimide agenda or strategic plan other of Vision Zero)?	nizes disruption of sewer service ensuring	-	
Strategy Describe how this pro Sewer Access Improvement protection of property and Other Strategic Plans: Does the project/prog Climate Forward, House Racial Equity and S We are continuing our following questions as	Effective Government Ensure all neighborhoods are spect/program advances the Circuit ents ensure quick access for sewer and the environment. Gram advance goals in a Citywissing Forward, Metro Forward, Ocial Justice and price are forts to articulate and price and price and price and price are specified as a specified	e clean and safe through the provision of tywide Element: cleaning. Proactive maintenance minimized agenda or strategic plan other of the type of the provision Zero)? pritize racial equity and social justices into your budget narrative to en	nizes disruption of sewer service ensuring than Imagine Madison (e.g. Yes No	g.	·
Strategy Describe how this pro Sewer Access Improvement protection of property and Other Strategic Plans: Does the project/progeclimate Forward, House accial Equity and Second We are continuing out following questions as Is the proposed project Describe how routine	Effective Government Ensure all neighborhoods are spect/program advances the Civents ensure quick access for sewering the environment. Gram advance goals in a Citywinsing Forward, Metro Forward, Metr	e clean and safe through the provision of tywide Element: cleaning. Proactive maintenance minimited agenda or strategic plan other of the company of the co	nizes disruption of sewer service ensuring than Imagine Madison (e.g. Yes No	g. Yes	
Strategy Describe how this pro Sewer Access Improvement protection of property and Other Strategic Plans: Does the project/proge Climate Forward, House Fo	Effective Government Ensure all neighborhoods are spect/program advances the Civents ensure quick access for sewer and the environment. Gram advance goals in a Citywissing Forward, Metro Forward, Metro Forward, and incorporate these response ect/program primarily focused amaintenance and/or schedule maintenance and/or repair ents ensure quick access for sewer ce. This program funds maintenance and you sanitary sewer service to all courses and the course of th	e clean and safe through the provision of tywide Element: cleaning. Proactive maintenance minimalide agenda or strategic plan other of the company of the c	nizes disruption of sewer service ensuring than Imagine Madison (e.g. Yes No ce in the City's budget and operations. Please rensure racial equity is included in decision-makin	Yes • Yes r the	

475

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 ○ No

If yes, describe how.

Sewer Access Improvements ensure quick access for sewer cleaning. Proactive maintenance minimizes disruption of sewer service ensuring protection of property and the environment.

Budget Information

 Prior Appropriation*
 \$520,809
 2016-2021 Actuals
 \$0
 2022 Budget
 \$130,000

Budget by Funding Source

Funding Source	2023	2024	2025	2026	2027	2028
Reserves Applied (Sewer)	130,000	130,000	135,000	142,000	149,000	156,000
Total	\$130,000	\$130,000	\$135,000	\$142,000	\$149,000	\$156,000

If TIF or Impact Fee funding source, which district(s)?

Budget by Expenditure Type

Expense Type	2023	2024	2025	2026	2027	2028
Land Improvements	130,000	130,000	135,000	142,000	149,000	156,000
Total	\$130,000	\$130,000	\$135,000	\$142,000	\$149,000	\$156,000

Explain any changes from the 2022 CIP in the proposed funding for this project/program.

No changes

Project Schedule & Location

Project Name	Est Cost	Location
Hartmeyer Ice Arena	\$65,000	2007 Roth St., The Hartmeyer Ice arena was built on top of City sanitary sewer main
Miscellaneous projects as needed	\$65,000	Locations identified by operations crews as not being accessible to perform preventative maint
2024 Projects		
Project Name	Est Cost	Location
Miscellaneous projects as needed	\$130,000	Locations identified by operations crews as not being accessible to perform preventative maint
2025 Projects		
Project name	Est Cost	Location
Miscellaneous projects as needed	\$135,000	Locations identified by operations crews as not being accessible to perform preventative maint
2026 Projects		
Project name	Est Cost	Location
Miscellaneous projects as needed	\$142,000	Locations identified by operations crews as not being accessible to perform preventative maintenance work.
2027 Projects		
Project name	Est Cost	Location
Miscellaneous projects as needed	\$149,000	Locations identified by operations crews as not being accessible to perform preventative maintenance work.

maintenance work.

Locations identified by operations crews as not being accessible to perform preventative

Est Cost 156,000

Miscellaneous projects as needed

chnological component will be required to follow City of Madison information technology policies and procion and project support by IT staff. Answer the following questions below and upload relevant supplementation. Ider. the project/program require any of the following IT resources? that will be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.? I or in the cloud)? anges to an existing sites? esting new software/hardware: a Software/Hardware Request form? an IT project request form? th IT to complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder. tee/ software:	Yes No
that will be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.? I or in the cloud)? anges to an existing sites? esting new software/hardware: a Software/Hardware Request form? at Form an IT project request form? th IT to complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder.	Yes @ No
I or in the cloud)? anges to an existing sites? esting new software/hardware: a Software/Hardware Request form? at Form an IT project request form? th IT to complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder.	Yes @ No Yes @ No Yes @ No Yes @ No
esting new software/hardware: a Software/Hardware Request form? st Form an IT project request form? th IT to complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder.	Yes No Yes No Yes No
esting new software/hardware: a Software/Hardware Request form? at Form an IT project request form? th IT to complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder.	○ Yes No Yes No
a Software/Hardware Request form? st Form an IT project request form? th IT to complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder.	○ Yes No
th IT to complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder.	○ Yes No
th IT to complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder.	
	○ Yes ⑥ No
re/ software:	
ware or processes need to be modified to support this project/program or initiative?	○ Yes ○ No
aded a plan for incorporating those changes to your agency's capital SharePoint folder?	○ Yes ⊙ No
	○ Yes ⑤ No
	○ Yes No
	○ Yes ○ No
enance?	○ Yes ○ No
ntenance costs?	○ Yes ⊚ No
at or consulting contracts?	○ Yes ● No
I FTE positions required for ongoing operations of this project/program?	0.00
m annual operating costs by major.	
Description	
A slight decrease in equipment operating costs will result after these projects are completed.	
	of the hardware or software to be considered surveillance technology? Surveillance technology is defined (). mitted the surveillance request form to your agency's capital SharePoint folder? quest Attachment ects/programs may have other operational impacts. Over the next six years, will the project/program (?) enance? intenance costs? int or consulting contracts? all FTE positions required for ongoing operations of this project/program? am annual operating costs by major. Description

				Submitted
		2023 Capital Improvem	ent Plan	
		Program Budget Prop		
Identifying Inform	ation			
Agency	Sewer Utility	Proposal Name	Sewer Backwater Valve R	
Project Number	13568	Project Type	Program	
Project Category	Utility	Priority:	7	
2023 Project Number	14133			
Description				
home or on the property b provided that property ow to provide additional prote	etween the home and the City sew ners go through the application pro ction to private property for unpla	ver main. With this program, the City reim ocess, pass the City plumber on-site pre-in	ewer backwater valves are installed on the sewer lateral either inburses property owners 75% of the installation costs up to \$1, aspection, and receive 3 bids from contractors. The goal of the	500,
Alignment with Str	ategic Plans and Citywi	de Priorities		
Citywide Element:	Green and Resilient			
Strategy	Ensure all neighborhoods are	e clean and safe through the provision of	quality non-emergency services.	
Describe how this pro	ject/program advances the Ci	tywide Element:		
This program advances I	magine Madison Effective Governn		otecting our environment and public health. erformance of the sanitary sewer collection sanitary sewer service.	
Climate Forward, Hou	gram advance goals in a Cityw Ising Forward, Metro Forward	•	nan Imagine Madison (e.g.	oals.
		basements, assisting with the Climate Fo roviding funding to private property own	rward Program Agenda #2 for "affordable ers to install backwater valves.	
Racial Equity and S	ocial Justice			
_	-		e in the City's budget and operations. Please respond to sure racial equity is included in decision-making.	the
Is the proposed proje	ect/program primarily focused	I on maintenance or renair?	○ Ye	s 🍙 No
For projects/program	ns that are not specifically focu	·	at specific inequities does this program intend to	3 0.10
address? How and fo	r whom?			
up history within the Mi including the 2018 storr	PO's environmental justice location nevent. Additionally, in 2021 this p	ns. Other prioritized properties include propogram was analyzed through the Racial	21, this program prioritized properties with sewer back- operties that have experienced backups in past, Equity and Social Justice toolkit. This toolkit identified evaluated as part of ongoing efforts to improve this	
-			data such as demographic, qualified census Social Justice Analysis, or other sources.	
Cityworks records of sar	nitary backups, as well as MPO's Er	nvironmental Justice layers.		
		/17Q		

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

∩ Ye	S	No

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
 No

If yes, describe how.

Minimizing sanitary sewer backups or disruption of sewer service to our customers is essential to protecting the environment and public health.

Budget Information

2016-2021 Actuals **2022 Budget** \$100,000 Prior Appropriation* *Based on Fiscal Years 2016-2021

Budget by Funding Source

Funding Source	2023	2024	2025	2026	2027	2028
Reserves Applied (Sewer)	60,000	40,000	40,000	40,000	40,000	42,000
Total	\$60,000	\$40,000	\$40,000	\$40,000	\$40,000	\$42,000

If TIF or Impact Fee funding source, which district(s)?

Budget by Expenditure Type

Expense Type		2023	2024	2025	2026	2027	2028
Sanitary Sewer		60,000	40,000	40,000	40,000	40,000	42,000
	Total	\$60,000	\$40,000	\$40,000	\$40,000	\$40,000	\$42,000

Explain any changes from the 2022 CIP in the proposed funding for this project/program.

\$20,000 added to 2023 in order to address demand in the program.

Project Schedule & Location

2023 Projects

Project Name	Est Cost	Location
Reimburse property owners for installation of sewer	\$60,000	Various Locations
backwater valves on private property		

2024 Projects				
	Project Name	Est Cost	Location	
Daine	Delink and the second of the s	\$40,000	Various Locations	
	burse property owners for installation of sewer			

2025 Projects

Project name	Est Cost	Location
	\$40,000	Various Locations
Reimburse property owners for installation of sewer		
backwater valves on private property		

2026 Projects

Project name	Est Cost	Location
	\$40,000	
Reimburse property owners for installation of sewer		Various Locations
backwater valves on private property		

2027 Projects

Project name	Est Cost	Location
Reimburse property owners for installation of sewer	\$40,000	Various Locations
backwater valves on private property		

	Project Name	Est Cost	Location	
	property owners for installation of water valves on private property	42,000	Various Locations	
perating	Costs			
ojects/Prog ftware/har	rams with a technological comp		quired to follow City of Madison information technology policies and pro Answer the following questions below and upload relevant supplement	
• .	six years, will the project/progra	am require any o	of the following IT resources?	○ Yes ○ No
Electro	onic hardware that will be conne	cted to a City de	vice in any manner, including wireless, bluetooth, NFC, etc.?	○ Yes ○ No
Softwa	are (either local or in the cloud)?			○ Yes ○ No
A new	website or changes to an existin	g sites?		○ Yes No
projects/p	programs requesting new softwa	re/hardware:		
	ou submitted a Software/Hardw Software Request Form	are Request for	m?	○ Yes No
-	you submitted an IT project reque ect Request Form	est form?		○ Yes No
Have y	ou worked with IT to complete a	n IT Budget Ana	lysis form? If yes, please upload your agency's capital SharePoint folder.	○ Yes No
•	isting hardware/ software:			
Will a	ny existing software or processes	need to be mod	lified to support this project/program or initiative?	○ Yes ○ No
-	have you uploaded a plan for ind Capital Materials	corporating thos	e changes to your agency's capital SharePoint folder?	○ Yes No
rveillance 1	echnology:			
	u believe any of the hardware or O Sec. 23.63(2)	software to be o	considered surveillance technology? Surveillance technology is defined	○ Yes No
	have you submitted the surveilla ance Budget Request Attachment	ince request fori	m to your agency's capital SharePoint folder?	○ Yes ● No
her Operat	ing Costs			
	IT costs, projects/programs may f the following?	have other ope	rational impacts. Over the next six years, will the project/program	○ Yes ○ No
Faciliti	ies/land maintenance?			○ Yes ○ No
Vehicl	e setup or maintenance costs?			○ Yes ⊙ No
Extern	al management or consulting co	ntracts?		○ Yes ● No
			ng operations of this project/program?	0.00
imate the	project/program annual operatir	g costs by major	r.	
Major	Annual Cost Description			
	N/A			
	I L			
S				

				Submitt
		2023 Capital Improvem	ent Plan	
		Program Budget Prop		
		r rogram baaget r rop	osai -	
Identifying Informa	ation			
Agency	Sewer Utility	Proposal Name	Sewer Impact Fee District	
Project Number	11678	Project Type	Program	
Project Category	Utility	Priority:	5	
2023 Project Number				
) occuintion				
Description			wer infrastructure installation. The program is funded o	
oes the project/progran	n description require updates	s? If yes, please include below.		
dignment with Stra	ategic Plans and Citywi	ide Priorities		
Citywide Element:	Effective Government			
Strategy	Ensure that new developmen	ent occurs in locations that can be efficient	tly served to minimize costs on the community as a wh	ole.
C. The Felland Road Impa		ture guided by the neighborhood develop	Effective Government Strategy 5 Actions A and ment and Comprehensive Land Use Plan for	
Climate Forward, House	ram advance goals in a Cityw sing Forward, Metro Forward	•		
	,, , , , , ,	vould advance and describe how the levelopment goals adopted in the Nelson,	project/program will help the City meet its stra Felland, and Reiner Neighborhood	tegic goals.
		map of the City of Madison Comprehensi		
tacial Equity and So				
_	•		e in the City's budget and operations. Please res sure racial equity is included in decision-making	-
	ct/program primarily focused	d on maintenance or repair?		
Is the proposed proje	7, 0			○ Yes • No
	s that are not specifically focu	used on maintenance and repair, wh	at specific inequities does this program intend t	
For projects/program address? How and for Impact fees are focused	s that are not specifically focu whom?	hese developing areas are required to be o	developed in conformance with City Planning's	
For projects/program address? How and for Impact fees are focused development plans which What data helped sha	s that are not specifically focur whom? on areas of new development. The focus on equitable neighborhood	hese developing areas are required to be ods. include qualitative and quantitative		
For projects/program address? How and for Impact fees are focused development plans which What data helped sha	s that are not specifically focur whom? on areas of new development. The focus on equitable neighborhood ape your proposal? Data may justice areas, specific recoming	hese developing areas are required to be ods. include qualitative and quantitative	developed in conformance with City Planning's data such as demographic, qualified census	

\sim 1		- •				
(imate	Resil	lience	and Si	ustaina	hilitv

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 ○ No

Budget Information

Prior Appropriation*
*Based on Fiscal Years 2016-2021

\$5,312,000 2016-2021 Actuals

\$659,981

2022 Budget \$1,200,000

Budget by Funding Source

Funding Source	2023	2024	2025	2026	2027	2028
Impact Fees	0	1,500,000				
Total	\$0	\$1,500,000	\$0	\$0	\$0	\$0

If TIF or Impact Fee funding source, which district(s)?

Felland Road Neighborhood Sanitary Sewer Improvement

Budget by Expenditure Type

Expense Type	2023	2024	2025	2026	2027	2028
Sanitary Sewer	0	1,500,000				
Total	\$0	\$1,500,000	\$0	\$0	\$0	\$0

Explain any changes from the 2022 CIP in the proposed funding for this project/program.

The project shifted to 2024. These impact fee projects are created when there is pending development requiring sewer. The Felland Area Sewer Impact Fee area does not currently have a pending development.

Project Schedule & Location

2023 Projects

Project Name	Est Cost	Location
No impact Fee projects at this time	\$0	
No impact Fee projects at this time.		

2024 Projects

Project Name	Est Cost	Location
	\$1,500,000	Sewer project begins at Felland Road at Burke Road and extends north to Nelson Road
Felland Road Neighborhood Sanitary Sewer Improvement Impact Fee District		

2025 Projects

Project name	Est Cost	Location
	\$0	
No impact Fee projects at this time.		

2026 Projects

Project name	Est Cost	Location
No impact Fee projects at this time.	\$0	

2027 Projects

Project name	Est Cost	Location
No impact Fee projects at this time.	\$0	
No impact ree projects at this time.		
2028 Projects		

i roject ivanie	LSt COSt	Location
	0	
No impact Fee projects at this time.		

Operating Costs

Projects/Programs with a technological component will be required to follow City of Madison information technology policies and procedures for software/hardware acquisition and project support by IT staff. Answer the following questions below and upload relevant supplemental materials to your agency's SharePoint folder.

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

○ Yes ○ N	\bigcirc) Y (es	\circ	N	C
-----------	------------	--------------	----	---------	---	---

Elect					
Softv	ware (either loc	cal or in the cloud)?			
A ne	w website or cl	hanges to an existing sites?	○ Yes ⑤ No		
		uesting new software/hardware:			
	you submitted w Software Requi	d a Software/Hardware Request form? est Form	Yes No		
	you submitted bject Request Form	d an IT project request form? m	○ Yes ⑥ No		
Have	you worked w	rith IT to complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder.	. ○Yes ○ No		
nanges to	existing hardwa	are/ software:			
Will	any existing sof	ftware or processes need to be modified to support this project/program or initiative?	○ Yes ⑤ No		
-	s, have you uplo cy Capital Materia	oaded a plan for incorporating those changes to your agency's capital SharePoint folder?	○ Yes ● No		
	Technology:				
_	ou believe any GO Sec. 23.63(2	of the hardware or software to be considered surveillance technology? Surveillance technology is defined 2).	○ Yes ⑥ No		
•	•	emitted the surveillance request form to your agency's capital SharePoint folder? <u>equest Attachment</u>	○ Yes ● No		
ther Opera	ting Costs				
	to IT costs, proj	ects/programs may have other operational impacts. Over the next six years, will the project/program	○ Yes ○ No		
equire any	_	g?	○ Yes ○ No		
quire any Facili	to IT costs, proj of the following ities/land main	g?			
equire any Facili Vehic	to IT costs, projof the following ities/land main cle setup or ma	g? otenance?	○ Yes No		
equire any Facili Vehic Exter	to IT costs, proj of the following ities/land main cle setup or ma rnal manageme	g? Internance? Internance costs? Internance consulting contracts?	○ Yes No Yes No		
equire any Facili Vehic Exter How	to IT costs, proj of the following ities/land main cle setup or ma rnal manageme many addition	g? Intenance? Intenance costs? Intenance consulting contracts? Intenance costs of this project/program?	○ Yes No Yes No		
equire any Facili Vehio Exter How	to IT costs, proj of the following ities/land main cle setup or ma rnal manageme many addition e project/progr	g? Intenance? Intenance costs? Intenance consulting contracts? Interaction of this project/program? Interaction of this project/program? Interaction of this project/program? Interaction of this project/program?	○ Yes No Yes No		
equire any Facili Vehic Exter How	to IT costs, proj of the following ities/land main cle setup or ma rnal manageme many addition	g? Intenance? Intenance costs? Intenance consulting contracts? Interaction of this project/program? Interaction of this project/program? Interaction of this project/program? Interaction of this project/program?	○ Yes No Yes No		
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equire any Facili Vehio Exter How	to IT costs, proj of the following ities/land main cle setup or ma rnal management many addition e project/progra	intenance? sintenance costs? ent or consulting contracts? all FTE positions required for ongoing operations of this project/program? am annual operating costs by major. Description There will be minimal additional equipment operating costs due to the sanitary sewer facilities being added to the sewer system. The additional maintenance costs will be absorbed in the existing operation budget. Sewer Interceptors are clear years and televised once ever 10 years. On average, every new sewer foot of sewer main added to system costs \$0.3623/	Yes No Yes No Yes No Or No		
equire any Facili Vehio Exter How	to IT costs, proj of the following ities/land main cle setup or ma rnal management many addition e project/progra	intenance? sintenance costs? ent or consulting contracts? all FTE positions required for ongoing operations of this project/program? am annual operating costs by major. Description There will be minimal additional equipment operating costs due to the sanitary sewer facilities being added to the sewer system. The additional maintenance costs will be absorbed in the existing operation budget. Sewer Interceptors are clear years and televised once ever 10 years. On average, every new sewer foot of sewer main added to system costs \$0.3623/	Yes No Yes No Yes No Or No		
equire any Facili Vehio Exter How	to IT costs, proj of the following ities/land main cle setup or ma rnal management many addition e project/progra	intenance? sintenance costs? ent or consulting contracts? all FTE positions required for ongoing operations of this project/program? am annual operating costs by major. Description There will be minimal additional equipment operating costs due to the sanitary sewer facilities being added to the sewer system. The additional maintenance costs will be absorbed in the existing operation budget. Sewer Interceptors are clear years and televised once ever 10 years. On average, every new sewer foot of sewer main added to system costs \$0.3623/	Yes No Yes No Yes No Or No		
Facili Vehic Exter How stimate the	to IT costs, proj of the following ities/land main cle setup or ma rnal management many addition e project/progra	intenance? sintenance costs? ent or consulting contracts? all FTE positions required for ongoing operations of this project/program? am annual operating costs by major. Description There will be minimal additional equipment operating costs due to the sanitary sewer facilities being added to the sewer system. The additional maintenance costs will be absorbed in the existing operation budget. Sewer Interceptors are clear years and televised once ever 10 years. On average, every new sewer foot of sewer main added to system costs \$0.3623/	Yes No Yes No Yes No Or No		
equire any Facili Vehio Exter How	to IT costs, proj of the following ities/land main cle setup or ma rnal management many addition e project/progra	intenance? sintenance costs? ent or consulting contracts? all FTE positions required for ongoing operations of this project/program? am annual operating costs by major. Description There will be minimal additional equipment operating costs due to the sanitary sewer facilities being added to the sewer system. The additional maintenance costs will be absorbed in the existing operation budget. Sewer Interceptors are clear years and televised once ever 10 years. On average, every new sewer foot of sewer main added to system costs \$0.3623/	Yes No Yes No Yes No Or No		
Facili Vehic Exter How Stimate the Major	to IT costs, proj of the following ities/land main cle setup or ma rnal management many addition e project/progra	intenance? sintenance costs? ent or consulting contracts? all FTE positions required for ongoing operations of this project/program? am annual operating costs by major. Description There will be minimal additional equipment operating costs due to the sanitary sewer facilities being added to the sewer system. The additional maintenance costs will be absorbed in the existing operation budget. Sewer Interceptors are clear years and televised once ever 10 years. On average, every new sewer foot of sewer main added to system costs \$0.3623/	Yes No Yes No Yes No Or No		
Facili Vehic Exter How stimate the	to IT costs, proj of the following ities/land main cle setup or ma rnal management many addition e project/progra	intenance? sintenance costs? ent or consulting contracts? all FTE positions required for ongoing operations of this project/program? am annual operating costs by major. Description There will be minimal additional equipment operating costs due to the sanitary sewer facilities being added to the sewer system. The additional maintenance costs will be absorbed in the existing operation budget. Sewer Interceptors are clear years and televised once ever 10 years. On average, every new sewer foot of sewer main added to system costs \$0.3623/	Yes No Yes No Yes No Or No		
Facili Vehic Exter How Stimate the Major	to IT costs, proj of the following ities/land main cle setup or ma rnal management many addition e project/progra	intenance? sintenance costs? ent or consulting contracts? all FTE positions required for ongoing operations of this project/program? am annual operating costs by major. Description There will be minimal additional equipment operating costs due to the sanitary sewer facilities being added to the sewer system. The additional maintenance costs will be absorbed in the existing operation budget. Sewer Interceptors are clear years and televised once ever 10 years. On average, every new sewer foot of sewer main added to system costs \$0.3623/	Yes No Yes No Yes No Or No		

		2022 Capital Improve	mont Dlan		Submitt
		2023 Capital Improve Program Budget Pro			
		riogiani baaget rit	эрозаі		
Identifying Informa	ation				
Agency	Sewer Utility	Proposal Name	Sewer Reconstruction		
Project Number	10267	Project Type	Program		
Project Category	Utility	Priority:	4		
2023 Project Number	14134				
Description					
Does the project/program This program is for replacing replacing the sewer infrastru Streets and Pavement Manag	n description require updated old, problematic sewers throughter that is past its useful life gement programs within the Earney because the planned project for 2023	lates? If yes, please include below. Doughout the City. The goal of this program is fe. Coordination for the replacement of the Engineering- Major Streets budget. This program is a sewer replacement project located on	is to alleviate emergency sewer re ese sewers often is completed with ogram uses a case-by-case basis to	pairs and backups by n the Reconstruct o evaluate the	7.
_	ategic Plans and City	ywide Priorities			
Citywide Element:	Green and Resilient				
Strategy		r supply and infrastructure to provide safe	clean drinking water.		
Sanitary Sewer system th	ent and public health. Replaci	he Citywide Element: ater with minimal costly sewer back-ups or ing defective sewer mains also reduces the	•		
Climate Forward, House If yes, specify which p For 2023, this program ful lateral is in poor condition reduces emergency incidents.	sing Forward, Metro Forw lan(s) the project/program ands sanitary sewer infrastruct in and undersized to accommon ents that can contaminate loc	itywide agenda or strategic plan otherward, Vision Zero)? m would advance and describe how the course necessary to implement the Oscar Me and the future growth identified in the plancal waterbodies, meeting the intent of Agentamination of our streams and lakes.	he project/program will help to eyer Special Area Plan. The existing Additionally, replacement of older	g sanitary r sanitary pipes	gic goals.
_	r efforts to articulate and	d prioritize racial equity and social just ponses into your budget narrative to o	-	-	ond to the
		used on maintenance or repair?	- ,	J	Yes ○ No
	maintenance and/or sche e maintenance and/or rep	eduled repair considers equity and quepair projects.	ality of life for residents. Desc	cribe how you use an	
pending development. Do housing, workforce, and to	evelopment associated project transportation at the upstrear recommends "a proactive app	pased upon sewer maintenance staff discover ects typically follow adopted plan recommen am level. The Oscar Meyer Sewerage expans proach to create a place and economic env	ndations for growth, which freque ds capacity for development ident	ntly address equitable ified in the Oscar Meyer	o

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

Yes	No
) 103	140

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 ○ No

If yes, describe how.

Defects in the sanitary sewer collection system can result in surface stormwater (inflow), groundwater (infiltration) entering the City sewer as well as the release of wastewater into the environment. As a result, during storm events or when there are high groundwater levels, defects in the sanitary sewer system contribute to greater risk of our sewer backups to our customers and increased sanitary sewer treatment costs. Surface waters (lakes, creeks, and streams) can also be contaminated in the event of a sanitary sewer overflow (SSO) when the wastewater collection system is overwhelmed with nonwastewater flow (Inflow/Infiltration). This program is crucial to reducing the environmental impacts of a defective wastewater collection system in particular with the anticipation of increase in storm events.

Budget Information

Prior Appropriation* \$1,297,078 2016-2021 Actuals \$437,644 2022 Budget \$691,000

Budget by Funding Source

Funding Source	2023	2024	2025	2026	2027	2028
Borrowing - Revenue Bonds	451,000	192,000	210,000	321,000	337,000	340,000
Reserves Applied (Sewer)	141,000	78,000	86,000	111,000	117,000	137,000
Special Assessment (Sewer)	5,000	5,000	5,000	5,000	5,000	5,000
Total	\$597,000	\$275,000	\$301,000	\$437,000	\$459,000	\$482,000

If TIF or Impact Fee funding source, which district(s)?

Budget by Expenditure Type

Expense Type	2023	2024	2025	2026	2027	2028
Sanitary Sewer	597,000	275,000	301,000	437,000	459,000	482,000
Total	\$597,000	\$275,000	\$301,000	\$437,000	\$459,000	\$482,000

Explain any changes from the 2022 CIP in the proposed funding for this project/program.

No Changes

Project Schedule & Location

2023 Projects

Project Name	Est Cost	Location
Oscar Mayer Sewer Upgrade (West of Railroad)	\$547,000	Sewer identified by Operations, The sewer has breaks, is undersized and has groundwater enter
Funds allocated for urgent sewer replacement projects	\$50,000	Various locations identified by City Engineering Operations staff.

2024 Projects

Project Name	Est Cost	Location
	\$275,000	Various locations identified by City Engineering Operations staff.
Funds allocated for urgent sewer		
replacement projects		

2025 Projects							
Project name	Est Cost	Location					
Funds allocated for urgent sewer replacement projects	\$301,000	Various locations identified by City Engineering Operations staff.					

2026 Proiects

2020 1 10/0003		
Project name	Est Cost	Location
		485

	Project i	name	Est Cost	Location		
unds alloca eplacemen	ated for urgent s t projects	ewer	\$437,000	Various locations identified by City Engineering Operations staff.		
027 Project	ts .		J			
-	Project i	name	Est Cost	Location		
unds alloca eplacemen	ated for urgent s It projects	ewer	\$459,000	Various locations identified by City Engineering Operations staff.		
028 Project	:s					
	Project N	lame	Est Cost	Location		
Funds alloca replacemen	ated for urgent s it projects	ewer	482,000	Various locations identified by City Engineering Operations staff.		
perating						
ftware/har	-	tion and project supp	-	red to follow City of Madison information technology policies and pronswer the following questions below and upload relevant supplement		
			require any of t	he following IT resources?	○ Yes ○ No	
Electronic hardware that will be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.?						
	Software (either local or in the cloud)?					
	A new website or changes to an existing sites?					
		-			○ Yes ⊚ No	
		lesting new software/			o Ves s N	
	you submitted <u>/ Software Reque</u>	l a Software/Hardware est Form	: Request form?		○ Yes ⊙ No	
	you submitted ect Request Forn	an IT project request	form?		○ Yes No	
	-		T Budget Analys	is form? If yes, please upload your agency's capital SharePoint folder	. O Yes No	
_	xisting hardwa nv existing sof		ed to be modifi	ed to support this project/program or initiative?	○ Yes No	
		-		hanges to your agency's capital SharePoint folder?	○ Yes ⊙ No	
<u>Agency</u>	y Capital Materia	als				
	Technology:					
	u believe any (<u>iO Sec. 23.63(2</u>		tware to be con	sidered surveillance technology? Surveillance technology is defined	○ Yes ○ No	
	-		e request form t	o your agency's capital SharePoint folder?	○ Yes ⊚ No	
		<u>quest Attachment</u>				
	_		ve other operat	ional impacts. Over the next six years, will the project/program	○ Yes ○ No	
•	ies/land main				○ Yes ⊙ No	
Vehicl	le setup or ma	intenance costs?			○ Yes ⊙ No	
Exterr	nal manageme	nt or consulting contr	acts?		⊖ Yes ⊚ No	
How r	many addition	al FTE positions requir	ed for ongoing	operations of this project/program?	0.00	
		am annual operating o		· · · · · · · · · · · · · · · · · · ·	3.55	
imata tha		Description	oata by major.			
imate the Major	Annual Cost				naintenance ever	

Notes

Notes:

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				Submitte
		2023 Capital Improvem	ent Plan	
		Program Budget Prop	osal	
Identifying Inform	ation			
Agency	Sewer Utility	Proposal Name	Trenchless Sewer Rehabil	
Project Number	10450	Project Type	Program	
Project Category	Utility	Priority:	1	
2023 Project Number	14135			
Description				
		s? If yes, please include below.		
lignment with Str	ategic Plans and Cityw	ide Priorities		
Citywide Element:	Green and Resilient			
Strategy	Protect Madison's water sup	pply and infrastructure to provide safe cle	an drinking water.	
		vide agenda or strategic plan other t d, Vision Zero)?	nan Imagine Madison (e.g. \(\triangle \) Yes \(\bar{\omega} \) No	
Does the project/prog Climate Forward, Hou Racial Equity and S We are continuing or following questions a	gram advance goals in a Cityv Ising Forward, Metro Forward OCial Justice Ur efforts to articulate and pri and incorporate these respon	d, Vision Zero)? ioritize racial equity and social justic ses into your budget narrative to en	nan Imagine Madison (e.g. Yes • No e in the City's budget and operations. Please sure racial equity is included in decision-mak	ing.
Does the project/prog Climate Forward, Hou Racial Equity and S We are continuing or following questions a	gram advance goals in a Cityw Ising Forward, Metro Forward OCial Justice Ur efforts to articulate and pri and incorporate these respon	d, Vision Zero)? ioritize racial equity and social justice ses into your budget narrative to end on maintenance or repair?	e in the City's budget and operations. Please sure racial equity is included in decision-mak	ing.
Does the project/prog Climate Forward, Hou Racial Equity and S We are continuing or following questions a Is the proposed proje Describe how routine	gram advance goals in a Cityw Ising Forward, Metro Forward OCial Justice Ur efforts to articulate and pri and incorporate these respon	d, Vision Zero)? ioritize racial equity and social justiceses into your budget narrative to end on maintenance or repair? led repair considers equity and quali	e in the City's budget and operations. Please	ing.
Does the project/prog Climate Forward, Hou Bacial Equity and S We are continuing or following questions a Is the proposed proje Describe how routine equity lens to prioriti. Continous sanitary sewe the city's most cost effect location in streets plannare not planned to be re-	gram advance goals in a Citywising Forward, Metro Forward OCIAL Justice or efforts to articulate and print incorporate these responsect/program primarily focuse emaintenance and/or schedulate maintenance and/or repairer service is offered to all custome attive way to upgrade a sewer mained to be resurfaced or resonstructive habbed for an extensive length of	ioritize racial equity and social justice ses into your budget narrative to end on maintenance or repair? Iled repair considers equity and quality reprojects. In the prioritize trenchless sewer work batted where the rest of the sewer does not fitme.	e in the City's budget and operations. Please sure racial equity is included in decision-make ty of life for residents. Describe how you use ection system. Trenchless rehabilitation of sewer mosed upon groundwater level, backyard sewer location warrant full replacement, or located in streets that	Yes No
Does the project/prog Climate Forward, Hou Racial Equity and S We are continuing or following questions a Is the proposed proje Describe how routine equity lens to prioriti. Continous sanitary sewe the city's most cost effect location in streets plannare not planned to be re-	gram advance goals in a Citywising Forward, Metro Forward OCIAL Justice or efforts to articulate and print incorporate these responsect/program primarily focuse emaintenance and/or schedulate maintenance and/or repairer service is offered to all custome attive way to upgrade a sewer mained to be resurfaced or resonstructive habbed for an extensive length of	ioritize racial equity and social justices into your budget narrative to end on maintenance or repair? Iled repair considers equity and quality reprojects. In the constant of the city's wastewater colling. We prioritize trenchless sewer work batted where the rest of the sewer does not	e in the City's budget and operations. Please sure racial equity is included in decision-make ty of life for residents. Describe how you use ection system. Trenchless rehabilitation of sewer mosed upon groundwater level, backyard sewer location warrant full replacement, or located in streets that	Yes NNe an
Does the project/prog Climate Forward, Hou Climate Forward, Hou Bacial Equity and S We are continuing of following questions a Is the proposed proje Describe how routine equity lens to prioriti. Continous sanitary sewe the city's most cost effect location in streets plannare not planned to be re	gram advance goals in a Citywising Forward, Metro Forward OCIAL Justice or efforts to articulate and print incorporate these responsect/program primarily focuse emaintenance and/or schedulate maintenance and/or repairer service is offered to all custome attive way to upgrade a sewer mained to be resurfaced or resonstructive habbed for an extensive length of	ioritize racial equity and social justice ses into your budget narrative to end on maintenance or repair? Iled repair considers equity and quality reprojects. In the prioritize trenchless sewer work batted where the rest of the sewer does not fitme.	e in the City's budget and operations. Please sure racial equity is included in decision-make ty of life for residents. Describe how you use ection system. Trenchless rehabilitation of sewer mosed upon groundwater level, backyard sewer location warrant full replacement, or located in streets that	e an Pain is on,

GHG emissions, improving energy efficiency, growing a climate-friendly economy, or reducing the environmental impact of city assets or operations?

If yes, describe how.

Defects in the sanitary sewer collection system can result in surface stormwater (inflow) and groundwater (infiltration) entering the City sewer. As a result, during storm events or when there are high groundwater levels, defects in the sanitary sewer system contribute to greater risk of our sewer backups to our customers and increased sanitary sewer treatment costs. Surface waters (lakes, creeks, and streams) can also be contaminated in the event of a sanitary sewer overflow (SSO) when the wastewater collection system is overwhelmed with non-wastewater flow (Inflow/Infiltration). This program is crucial to reducing the environmental impacts of a defective wastewater collection system in particular with the anticipation of increases in storm events.

Budget Information

 Prior Appropriation*
 \$4,094,857
 2016-2021 Actuals
 \$2,713,479
 2022 Budget
 \$1,760,000

Budget by Funding Source

Funding Source	2023	2024	2025	2026	2027	2028
Borrowing - Revenue Bonds	1,260,000	1,260,000	1,233,000	1,293,000	1,400,000	1,495,000
Reserves Applied (Sewer)	500,000	500,000	491,000	517,000	500,000	500,000
Total	\$1,760,000	\$1,760,000	\$1,724,000	\$1,810,000	\$1,900,000	\$1,995,000

If TIF or Impact Fee funding source, which district(s)?

Budget by Expenditure Type

Expense Type	2023	2024	2025	2026	2027	2028
Sanitary Sewer	1,760,000	1,760,000	1,724,000	1,810,000	1,900,000	1,995,000
Total	\$1,760,000	\$1,760,000	\$1,724,000	\$1,810,000	\$1,900,000	\$1,995,000

Explain any changes from the 2022 CIP in the proposed funding for this project/program.

No changes.

Project Schedule & Location

2023 Projects

Project Name	Est Cost	Location
Sewer Lining- Approximately 9 miles	\$1,760,000	Various locations identified by City Operations Staff.
Series Emmig 7 pproximately 5 miles		
2024 Projects		
Project Name	Est Cost	Location
Sewer Lining- Approximately 9 miles	\$1,760,000	Various locations identified by City Operations Staff.
2025 Projects		
Project name	Est Cost	Location
Sewer Lining- Approximately 9 miles	\$1,724,000	Various locations identified by City Operations Staff.
2026 Projects		
Project name	Est Cost	Location
Sewer Lining- Approximately 9 miles	\$1,810,000	Various locations identified by City Operations Staff.
2027 Projects		
Project name	Est Cost	Location
Sewer Lining- Approximately 9 miles	\$1,900,000	Various locations identified by City Operations Staff.
2028 Projects		
Project Name	Est Cost	Location
Sewer Lining- Approximately 9 miles	1,995,000	Various locations identified by City Operations Staff.

Operating Costs

Projects/Programs with a technological component will be required to follow City of Madison information technology policies and procedures for software/hardware acquisition and project support by IT staff. Answer the following questions below and upload relevant supplemental materials to

our agency'	's SharePoint fo		
		I the project/program require any of the following IT resources?	○ Yes ○ No
Electr	ronic hardware	that will be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.?	○ Yes No
Softw	are (either loc	al or in the cloud)?	○ Yes No
A nev	v website or ch	nanges to an existing sites?	○ Yes ○ No
or projects/	programs requ	uesting new software/hardware:	
Have	you submitted	a Software/Hardware Request form?	○ Yes ○ No
<u>IT New</u>	v Software Reque	<u>est Form</u>	
	you submitted ect Request Forn	l an IT project request form?	○ Yes ⑥ No
Have	you worked wi	ith IT to complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder.	. ○Yes ⊚ No
nanges to e	xisting hardwa	are/ software:	
Will a	ny existing sof	tware or processes need to be modified to support this project/program or initiative?	○ Yes ⑥ No
	, have you uplo y Capital Materia	paded a plan for incorporating those changes to your agency's capital SharePoint folder?	○ Yes ⑥ No
urveillance	Technology:		
Do yo		of the hardware or software to be considered surveillance technology? Surveillance technology is defined 2).	○ Yes ⑥ No
16	hava vari suhi	mitted the surveillance request form to your agency's capital SharePoint folder?	○ Yes ⊚ No
Survei ther Opera	llance Budget Re ting Costs	ects/programs may have other operational impacts. Over the next six years, will the project/program	○Yes ○No
Survei ther Opera addition to equire any o	llance Budget Re ting Costs	ects/programs may have other operational impacts. Over the next six years, will the project/program g?	○ Yes ○ No
Survei ther Opera addition to equire any o Facilit	llance Budget Re ting Costs o IT costs, proje of the following ties/land maint	ects/programs may have other operational impacts. Over the next six years, will the project/program g?	
Survei ther Opera addition to quire any o Facilit Vehic	llance Budget Re ting Costs o IT costs, proje of the following ties/land maint le setup or mai	ects/programs may have other operational impacts. Over the next six years, will the project/program g? tenance?	○ Yes No
Survei ther Operar addition to equire any c Facilit Vehic Exteri	llance Budget Re ting Costs o IT costs, proje of the following ties/land maint le setup or maint nal manageme	ects/programs may have other operational impacts. Over the next six years, will the project/program g? tenance? intenance costs?	○ Yes No Yes No
Survei ther Opera addition to equire any o Facilit Vehic Extern	llance Budget Re ting Costs o IT costs, proje of the following ties/land maint le setup or mainal manageme many additiona	ects/programs may have other operational impacts. Over the next six years, will the project/program g? tenance? intenance costs? ent or consulting contracts? al FTE positions required for ongoing operations of this project/program?	Yes No Yes No Yes No
Survei ther Opera addition to equire any o Facilit Vehic Extern	llance Budget Re ting Costs o IT costs, proje of the following ties/land maint le setup or mainal manageme many additiona	ects/programs may have other operational impacts. Over the next six years, will the project/program g? tenance? intenance costs? ent or consulting contracts? al FTE positions required for ongoing operations of this project/program? am annual operating costs by major.	Yes No Yes No Yes No
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survei ther Opera addition to equire any c Facilit Vehic Extern How	llance Budget Re ting Costs o IT costs, proje of the following ties/land maint le setup or mai nal manageme many additions project/progra Annual Cost	ects/programs may have other operational impacts. Over the next six years, will the project/program g? tenance? intenance costs? al FTE positions required for ongoing operations of this project/program? am annual operating costs by major. Description A slight decrease in equipment operating costs will result after these trenchless projects are completed. Lined sewer main maintenance every 3 years vs. up to 4 times per year for sewers needing to be lined. The decrease in the required mainte	Yes No Yes No Yes No O.00
survei ther Opera addition to equire any c Facilit Vehic Extern How	llance Budget Re ting Costs o IT costs, proje of the following ties/land maint le setup or mai nal manageme many additions project/progra Annual Cost	ects/programs may have other operational impacts. Over the next six years, will the project/program g? tenance? intenance costs? al FTE positions required for ongoing operations of this project/program? am annual operating costs by major. Description A slight decrease in equipment operating costs will result after these trenchless projects are completed. Lined sewer main maintenance every 3 years vs. up to 4 times per year for sewers needing to be lined. The decrease in the required mainte	Yes No Yes No Yes No O.00
survei ther Opera addition to equire any c Facilit Vehic Extern How	llance Budget Re ting Costs o IT costs, proje of the following ties/land maint le setup or mai nal manageme many additions project/progra Annual Cost	ects/programs may have other operational impacts. Over the next six years, will the project/program g? tenance? intenance costs? al FTE positions required for ongoing operations of this project/program? am annual operating costs by major. Description A slight decrease in equipment operating costs will result after these trenchless projects are completed. Lined sewer main maintenance every 3 years vs. up to 4 times per year for sewers needing to be lined. The decrease in the required mainte	Yes No Yes No Yes No O.00
Surveither Operaria addition to equire any confidence of the equire and confidence of the equire and confidence of the equire and confidence of the equire o	llance Budget Re ting Costs o IT costs, proje of the following ties/land maint le setup or mai nal manageme many additions project/progra Annual Cost	ects/programs may have other operational impacts. Over the next six years, will the project/program g? tenance? intenance costs? al FTE positions required for ongoing operations of this project/program? am annual operating costs by major. Description A slight decrease in equipment operating costs will result after these trenchless projects are completed. Lined sewer main maintenance every 3 years vs. up to 4 times per year for sewers needing to be lined. The decrease in the required mainte	Yes No Yes No Yes No O.00
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surveither Operate addition to equire any confidence and confidenc	llance Budget Re ting Costs o IT costs, proje of the following ties/land maint le setup or mai nal manageme many additions project/progra Annual Cost	ects/programs may have other operational impacts. Over the next six years, will the project/program g? tenance? intenance costs? al FTE positions required for ongoing operations of this project/program? am annual operating costs by major. Description A slight decrease in equipment operating costs will result after these trenchless projects are completed. Lined sewer main maintenance every 3 years vs. up to 4 times per year for sewers needing to be lined. The decrease in the required mainte	Yes No Yes No Yes No O.00

In Progress

	202	3 Capital Improveme		
		Project Budget Propos	sal	
Identifying Inform	nation			
Agency	Sewer Utility	Proposal Name	Utility Materials Handling	
Project Number	13599	Project Type	Project	
Project Category	Green and Resilient	Priority:	8	
dredge sediments from po and haul roads. The Utilitie compliance with our EPA V the site and Stormwater U	ond maintenance operations. Once dewate es' current disposal site is running out fill a	ered, the majority of material is exp area, and with the planned increase ng bed, the Madison Metropolitan S or their usage of it.	of excess cut from repair operations and to allo ected to be moved to the Dane County Landfill t in dredging of stormwater retention facilities/pewerage District Drying Bed, is becoming too sm	o be used for daily cover onds as required for
Alignment with St	rategic Plans and Citywide P	riorities		
Citywide Element:	Green and Resilient	Hornies		
Strategy	Improve lake and stream water uality			
	oject/program advances the Citywide	e Element:		
stormwater WPDES disc lifecycle where dredging coming years is critical t generated by repairs ma Other Strategic Plans Does the project/pro	charge permit issued by the WDNR and EP/ g will be required to maintain compliance on to maintaining compliance with our permit akes economic sense.	A. The City's depth monitoring syste with WDNR standards. Having a dry t and coordinating this site with the enda or strategic plan other the	ntain these public pond depth thresholds to com m has identified that many of our ponds are appling bed location available as we ramp up this maneeds of the sanitary and water utilities for displant an Imagine Madison (e.g. Climate	proaching a point in their aintenance program in the
			project/program will help the City meet its	strategic goals.
next 7+ years and we ut using the MMSD drying	tilize Madison Metropolitan Sewerage Dist	rict's (MMSD's) drying beds for dryi o conflicts with MMSD's use of spac	Currently, we have a disposal site that will be song back dredge sediments. As the pond dredging. e. As finding land, permitting and constructing.	ng ramps up,
Racial Equity and S	Social Justice			
			n the City's budget and operations. Please re racial equity is included in decision-mak	
Is the proposed proje	ect/program primarily focused on ma	intenance or repair?		Yes ○ No
	e maintenance and/or scheduled repair prioritize maintenance and/or repair		of life for residents. Describe how you	
WDNR/EPA permit. Seve	: -	ter quality and flood storage benefit	uality requirements associated with the City's its and have been reviewed for racial equity and wide Flood Mitigation Program.	
Populations of color base reconstruction, the Warr	ed on U.S. Census American Community S ner Park lagoon dredging, and West Towne located within the 75th percentile families	urvey (2018): East Towne Pond reco e Pond reconstruction. Based on the	75th percentile of Black, Indigenous, and instruction, Old Sauk Trails Business Park pond e same 2018 ACS data, the following projects and reconstruction, the West Towne Pond	
Is the proposed budg	get or budget change related to a reco	ommendation from a Neighbor	hood Resource Team (NRT)?	○ Yes ⑥ No

	lience and Sustaina	

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 ○ No

If yes, describe how.

The drying beds will both improve stormwater quality and increase storage capacity for stormwater during storm events, reducing overall environmental impacts.

Budget Information

Prior Appropriation*
*Based on Fiscal Years 2016-2022

\$50,000

2016-2022 Actuals

\$0

Budget by Funding Source

Funding Source	2023	2024	2025	2026	2027	2028
Borrowing - Revenue Bonds	3,000,000	300,000				
Total	\$3,000,000	\$300,000	\$0	\$0	\$0	\$0

If TIF or Impact Fee funding source, which district(s)?

Budget by Expenditure Type

Expense Type	2023	2024	2025	2026	2027	2028
Land	3,000,000					
Land Improvements		300,000				
Total	\$3,000,000	\$300,000	\$0	\$0	\$0	\$0

Explain any changes from the 2022 CIP in the proposed funding for this project/program.

No changes

Project Schedule & Location

Can this project be mapped?

2023	Status		
	Status/Phase	Est Cost	Description
		\$3,000,000	Work in this year will include the purchase of the lands needed.
2024	Status		
	Status/Phase	Est Cost	Description
	Construction/Implemental	\$300,000	Construction of the disposal site and dying bed area- it is possible that this could be delayed due to land acquisition delayed
2025	Status		
	Status/Phase	Est Cost	Description
2026	Status		
	Status/Phase	Est Cost	Description
2027	Status		
	Status/Phase	Est Cost	Description
2028	Status		
	Status/Phase	Est Cost	Description

Operating Costs

Projects/Programs with a technological component will be required to follow City of Madison information technology policies and procedures for software/hardware acquisition and project support by IT staff. Answer the following questions below and upload relevant supplemental materials to

-0-10, 0 31K	arePoint folder.		
er the next civ		oject/program require any of the following IT resources?	
		be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.?	○ Yes ⑥ No
Software (ei	ther local or in th	e cloud)?	○ Yes No
A new websi	ite or changes to	an existing sites?	○ Yes No
r projects/prog	rams requesting	new software/hardware:	
•	bmitted a Softwa re Request Form	re/Hardware Request form?	○ Yes ⑥ No
Have you sul	•	ject request form?	○ Yes ⑥ No
Have you wo	orked with IT to co	omplete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder.	○ Yes No
anges to existi	ng hardware/ sof	tware:	
Will any exis	ting software or _l	processes need to be modified to support this project/program or initiative?	○ Yes ⑥ No
If yes, have y Agency Capital	•	lan for incorporating those changes to your agency's capital SharePoint folder?	○ Yes ⊚ No
rveillance Tech	nology:		
Do you belie MGO Sec. 23		dware or software to be considered surveillance technology? Surveillance technology is defined in	○ Yes ● No
	ou submitted the udget Request Attac	e surveillance request form to your agency's capital SharePoint folder? chment	○ Yes ● No
her Operating (Costs		
addition to IT c quire any of the		ograms may have other operational impacts. Over the next six years, will the project/program	
Facilities/lan	d maintenance?		○ Yes ⑥ No
Vehicle setu	p or maintenance	e costs?	○ Yes No
External mar	nagement or cons	sulting contracts?	○ Yes ○ No
How many a	dditional FTE pos	sitions required for ongoing operations of this project/program?	0.00
imate the proj	ect/program ann	ual operating costs by major.	
Major	Annual Cost	Description	
	0	There are no new costs are anticipated for equipment.	
		There are two purposes for this site- disposal of excess cut materials from storm, sanitary and water utility repair is already occuring and the disposal occur at a different location. No new costs are expected.	efforts. That work

Capital Improvement Plan

	2022 Adopted	2023 Request	Change
2023 Capital Budget	3,255,000	9,673,000	6,418,000
2023 Capital Improvement Plan*	28,051,000	37,414,000	9,363,000

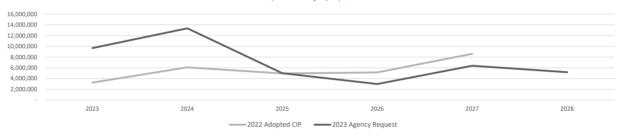
^{*}Years 2023 to 2027 used for comparison.

	2022	2023
Number of Projects	4	4

Project Summary: Agency Request

	2023	2024	2025	2026	2027	2028
Citywide Flood Mitigation	5,410,000	10,260,000	2,660,000	710,000	710,000	2,450,000
Storm Sewer System Improvements	210,000	270,000	210,000	210,000	210,000	210,000
Stormwater Quality System Improvements	3,660,000	2,325,000	1,565,000	1,450,000	4,650,000	2,000,000
Street Cleaning Equipment - Streets	393,000	503,000	576,000	616,000	816,000	520,000
Total	9,673,000	13,358,000	5,011,000	2,986,000	6,386,000	5,180,000





Major Changes/Decision Points

Citywide Flood Mitigation

Program budget increased by \$9.6m from 2023 through 2027, including a \$1.7m increase in Non-GF GO Borrowing and \$8.2m in state funding, to support the Schroeder Road Flood Mitigation project, Glenwood Children's Park Arch repair, and the Old Sauk Business Park Flood Mitigation efforts

Street Cleaning Equipment

- Program budget increased by \$608k from 2023 through 2027 to reflect supply chain issues increasing costs
 Stormwater Quality System Improvements
 - Program budget decreased by \$1.0m from 2023 through 2027 due to numerous project additions and cancellations, including a \$2.7m Non-GF GO borrowing supported increase in 2023 due to adding funding for Giddings shoreline, Wexford dredge, increased funds for Lower Badger Mill Creek, and additional funds for Mendota Grassman Greenway, and removing funding for Mendota Spring Harbor Greenway in 2025 and 2026



Department of Public Works

Engineering Division

Robert F. Phillips, P.E., City Engineer

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engineering@cityofmadison.com
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Deputy City Engineer Gregory T. Fries, P.E.

Deputy Division Manager Kathleen M. Cryan

Principal Architect 2
Bryan Cooper, AIA

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.

> **Financial Manager** Steven B. Danner-Rivers

To: Dave Schmiedicke, Finance Director

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

Date: April 22, 2022

Subject: Stormwater Utility 2023 Capital Budget Request

Goals of Stormwater Utility Capital Budget

The Engineering Division Stormwater Utility's proposed budget emphasizes projects that are in keeping with the City's flood mitigation and stormwater quality goals and meeting the community goals of a climate resilient system. Many of the projects highlighted in this budget have flood mitigation projects which can also be coupled with goals for stormwater quality. Some place holders were put in the out years while the City's aggressive watershed study program continues. Priorities will be placed on repairs that can be done in conjunction with other public works improvements, such as major street resurfacing or reconstruction project, which will save the future expense of repairing the streets at a later date. The Stormwater Utility has taken a comprehensive look at equity and how to budget in a way that reduces biases or inequities in the process.

Prioritizing and funding future flood efforts to meet the flood mitigation and the climate change and resiliency goals of the City will be a challenge given the number of projects and the available funds. There are approximately 6 large projects in the 2023-2028 CIP that would require approximately \$13.5M in grants or other funding sources in order to move them to construction. The Stormwater Utility has been aggressively submitting for numerous grants and will continue to identify funding sources in order to move projects forward.

Racial Equity and Social Justice have been major components of the Stormwater Utility's work since we embarked on our citywide watershed studies. Even prior to the floods in 2018, enhanced outreach, engagement and education were identified in a RESJ analysis to help further the Citywide Flood Mitigation program. As we have worked on our studies we have used the equity tools and lenses to review our goals, methods and how we can better connect with those that are impacted by our work. We have also used the toolkit to help us further analyze project priorities to ensure that all voices are heard when making determinations on how to spend our limited funds. As our studies progress we will continue to refine the tools we have created to help us prioritize projects in an equitable way.

Prioritized List of Capital Requests

- 1. Citywide Flood Mitigation program. This has been a top priority since the historic flooding in 2018 when major steps were taken to set up a solid system for a comprehensive review of the City's infrastructure, ordinances and policies. All of this is needed to find holistic approaches to flooding that are equitable, effective, and take into account the growing concerns of climate change. The planning of the system improvements to address flood mitigation are in the operating budget while the costs associated with implementation of flood mitigation improvements are in the capital budget.
- 2. Stormwater Quality System Improvements program. This program is directly related to the Citywide Flood Mitigation program as a means for construction of facilities such as greenways and ponds that help treat the water for pollutant removal as well as help with flood mitigation efforts. Our Green Infrastructure initiatives are housed under this program as well. In addition to the flood mitigation benefits that come from projects under the Stormwater Quality System Improvements, this program is instrumental in meeting our TMDL goals for total suspended solids and total phosphorus reductions, as mandated under the EPA Clean Water Act and in our MS4 Permit through WDNR.
- 3. **Storm Sewer System Improvements program**. This program is used to fund smaller storm sewer projects that are not necessarily part of a street project, flood project or water quality project. This program also includes our preventative maintenance work such as storm sewer lining and projects that Engineering Operations crews are able to perform at a much cheaper cost than would be seen if we hired contractors to perform the work.
- 4. **Street Cleaning Equipment program**. This program funds the purchase of street sweepers for debris removal. This work is also related to our TMDL requirements and goals that are mandated under our MS4 Permit.

Summary of Changes from 2022 Capital Improvement Plan

For the 2023 Capital Budget we have requested an increase in funding of over \$5M which would be used in all programs under the Stormwater Utility Budget. This equates to approximately 6-7% rate increase over last year. As we plan for large projects it is anticipated that projects will need outside funding, such as grants or federal aid. To set these projects up to be closer to "shovel ready" we are proceeding with design so if opportunities arise we are in a more favorable position to apply for those funds. The projects that have federal funding needs will not be moved to construction and will be put on hold until funding is available.

There are 4 major programs under the Stormwater Utility Budget: Citywide Flood Mitigation, Stormwater Quality System Improvements, Storm Sewer System Improvements, and Street Cleaning Equipment – Streets. There have been a few changes to these programs with the next budget cycle as noted below. Some minor projects have shifted slightly to align the funding needs better. Minor projects within these Major programs do need to align with the Pavement Management and Reconstruction Streets programs in the Engineering Major Streets Budget as some projects will receive additional funding to supplement the improvements over and above what the typical street costs would have been. The supplemental funding in the Citywide Flood Mitigation program coordinates larger flood mitigation projects with the Major Streets program. Material costs and higher than usual bid prices has driven program costs up resulting in the increased funding request.

Citywide Flood Mitigation

- Increased GO and Federal/state sources to include Schroeder Road Flood Mitigation project, which the City made requests for federal appropriations.
- Included more funding for the Old Sauk Business Park Flood Mitigation efforts. This would allow the project to move towards construction if the FEMA BRIC grant is received.
- Federal grant funds were increased to \$6.15M in 2024
- Added funds for the regional detention construction at the Marty Farm Pond (this is included in the Streets Major project for High Point/Raymond/Mid Town)

Stormwater Quality

- Added funding for shoreline improvements in Giddings and Burr Jones Parks.
- Removed 2 sections of Greenway that did not appear well supported by the community and moved that funding into other projects that are in higher demand.
- Added additional funding to Sauk Creek Greenways, Warner Lagoon dredging and Mendota Grassman Greenways.
- Additional grant opportunities have been identified and added to the budget submittal.

Storm Sewer System Improvements

• Slight increase in funding to allow for more projects to be done with Operations crews.

Street Cleaning Equipment – Streets

- Cost of machinery and supply chain issues are driving the program costs up.
- The City recently applied for a grant for a vacuum sweeper that is noted in the budget submittal.

Potential for Scaling Capital Requests

In the Stormwater Utility Budget, individual projects are difficult to downscale. Rather than downscale, delays are more appropriate. Some of the minor projects are dependent on the timing of the street or utility work or are needed to be in a certain order to phase multiple improvements over a series of years in order to complete the full scope of overarching project. For example, multiple phase greenway system and pond repairs need to be completed in a certain order to have them perform the way they are designed. Construction out of order may create a situation where the improvements could fail or make the problem worse for others downstream. Some of the projects in which major flood mitigation improvements are being coupled with street projects could potentially be downscaled, however it should be noted that there are opportunity costs associated with this, such as having a new street surface that would have to be destroyed before the end of its useful life in order to add flood mitigation improvements later. Delay of certain projects will undoubtedly put pressure on future budgets to provide funding to maintain the City's goals of flood mitigation and stormwater quality, as mandated by the EPA and WDNR.

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

				Submitted
		Capital Improvem		
		Program Budget Prop	oosal	
Identifying Informa	ation			
Agency	Stormwater Utility	Proposal Name	Citywide Flood Mitigation	
Project Number	11513	Project Type	Program	
Project Category	Utility	Priority:	1	
2023 Project Number	14136			
B				
Description This program is for stormural	tor notwork improvements where fleeding	a occurs during large rain events	The goal of the program is to eliminate flooding on	d protect property from
damage. Projects planned in	2022 include: the Hawks Landing North s	ubdivision construction, Wexfor	 The goal of the program is to eliminate flooding and d Pond flood mitigatation, and Mendota Grassman Geheduled with street reconstruction projects. 	
	,		, , , , , , , , , , , , , , , ,	
Does the project/program	n description require updates? If yes,	please include below.		
			The goal of the program is to mitigate or eliminate	
			dota Grassman Greenway, Lower Badger Mill Creek auk Trails Business Park Pond and greenways. This	
program also supports design	of pond improvements and flood mitigati	ion installations that are schedu	led with street reconstruction projects.	
Aliana na anatonista Cana	tania Diana and Citancida Dui	a situation a		
Citywide Element:	tegic Plans and Citywide Pri	orities		
_	Effective Government	- d - 6- 4h 6 6-	Ph	
Strategy	Ensure all neighborhoods are clean ar	· ·	quality non-emergency services.	
	ect/program advances the Citywide I s to reduce flooding on a local and regiona		I protect property and will provide flood	
			adway access for emergency vehicles during uces pollutant loading prior to discharge to the	
lakes, rivers and streams.	ing nood waters also has postive impacts t	to the receiving waters as it read	aces poliularie loading prior to discharge to the	
Other Strategic Plans:				
	ram advance goals in a Citywide ager sing Forward, Metro Forward, Vision	• •	han Imagine Madison (e.g. Yes No	
If yes, specify which pl	an(s) the project/program would adv	vance and describe how the	project/program will help the City meet its st	rategic goals.
The Pheasant Branch Wat	ershed Study recommends reconstruction	of the Old Sauk Trails Business	Park to increase flood storage capacity within	
advances Initiative Four "I	Investing in stormwater and green infrastr	ucture solutions to improve wat	• •	
	f to lakes" by funding improvements that r ojects - West Side Impact Fee District and I		ent runoff and increase flood storage. The ments – are required to meet development	
	eer, and High Point Raymond Road Neighb ensive Plan. Lastly, this program addresses	•	ch informed the adopted land use map of the tives in the Dane County Natural Hazard	
	gional preparedness for increased risks as			
Racial Equity and Sc	ocial Justice			
		acial equity and social justice	e in the City's budget and operations. Please r	espond to the
following questions a	nd incorporate these responses into	your budget narrative to en	sure racial equity is included in decision-maki	ng.
Is the proposed project	ct/program primarily focused on mai	intenance or repair?		○ Yes ● No
For projects/programs address? How and for	-	maintenance and repair, wh	nat specific inequities does this program inten	d to
			nd Prioritization, 2018 and Watershed and Flood Stud	
able to better leverage th		ecific flood concerns. Additiona	e and knew how to contact city representatives, were illy, people with more social and economic flexibility mitations.	

To address this inequity, staff developed an internal evaluation tool to compare flood risks, feasibility, and racial justice and social equity impacts across watershed study identified flood improvement projects. This overall evaluation has a specific strategy to evaluate inequities. The 2023 Schroeder Road Flood Mitigation project has a fairly modest cost for a significant benefit in an area in the Park Edge/Park Ridge NRT. The project would benefit many low income duplex and multifamily residential buildings in this area. The 2018 US ACS data identifies this census tract had ~ 46% of total families living below the poverty level. Additionally, this area is part of the Park Edge / Park Ridge Neighborhood Resource Team, established to promote improve city services within this area to address systemic barriers. Other large budget expenses in this program for the 2024-2028 CIP are time-sensitive improvements required to address rapidly developing infill and periphery growth to accommodate additional housing and development such as the Marty Farm Acquisition and construction which is identified in the Greater Madison MPO's Environmental Justice Areas.

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.

The citywide flood program uses a staff-developed data-driven evaluation to better understand flooding and racial equity and social justice inequities. This evaluation uses GIS and U.S. Census Bureau ACS data, as well as evaluation of community facilities such as schools, childcare and assisted living facilities, and affordable/public housing locations to assist in prioritizing projects.

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

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 ○ No

If yes, describe how.

The projects in the Citywide Flood Mitigation Program specifically address climate change impacts by providing flood storage solutions related to predicted increased storm events. Citywide Flood Mitigation program uses data driven watershed studies to evaluate flood impacts related to these storm events and to prioritize flood improvements. Pond reconstruction funded in this category also reduce environmental impact of phosphorous and sediment downstream through water quality best management practices.

Budget Information

Prior Appropriation* 2016-2021 Actuals 2022 Budget \$4,090,000 \$14,449,684 \$7,953,390 *Based on Fiscal Years 2016-2021

Budget by Funding Source

Funding Source	2023	2024	2025	2026	2027	2028
Borrowing - Stormwater	3,180,000	2,010,000	1,660,000	210,000	310,000	2,050,000
Impact Fees	330,000	600,000				
Reserves Applied (Stormwater)	400,000	500,000	500,000	500,000	400,000	400,000
State Sources	1,500,000	7,150,000	500,000			
Total	\$5,410,000	\$10,260,000	\$2,660,000	\$710,000	\$710,000	\$2,450,000

If TIF or Impact Fee funding source, which district(s)?

Westside Impact Fee District (2023), Upper Badger Mill Cr

Budget by Expenditure Type

Expense Type	2023	2024	2025	2026	2027	2028
Stormwater Network	5,410,000	10,260,000	2,660,000	710,000	710,000	2,450,000
Total	\$5,410,000	\$10,260,000	\$2,660,000	\$710,000	\$710,000	\$2,450,000

Explain any changes from the 2022 CIP in the proposed funding for this project/program.

2023 - Increase in GO and Federal/state sources to include the Schroeder Road Flood Mitigation project, which includes \$1.5M in federal grant funding. Additional funds were added for the Glenwood Children's Park Arch repair, which is a failing stone arch facade located north of the park but in the leased rail corridoor. Failure of the arch is anticipated if not addressed in the near future.

2024- Increase funding for the Old Sauk Business Park Flood Mitigation efforts. This was only programmed for design and permitting in 2022 CIP however the City recently made a FEMA BRIC application to help with the funding for construction. If the Federal funding is not obtained the project will be on hold until funding is available. Federal grant funds have increased \$6.150.000.

2025 - Increase funding for the Old Sauk Business Park Flood Mitigation efforts. This is a second phase of the 2024 project. If Federal funding is not available this project will be delayed.

2026- Many large projects will be moved up or have started construction. No major projects planned in 2026.

2027 - Planning and design will begin for a large flood mitigation projects in 2028.

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Project Schedule & Location

Project Name	Est Cost	Location
Regional Flood Mitigation- Winnebago/Eastwood	\$1,800,000	Eastwood from Riverside to Amoth Ct.
Westside Impact Fee District	\$500,000	East end of Silicon Prairie Parkway north to Mineral Point Rd
Regional Flood Mitigation -Schroeder Road Flood Mitigation	\$2,000,000	Schroeder Rd from S Gammaon Rd to Struck St
Regional Flood Mitigation - Old Sauk Trails Business Park Flood Mitigation	\$150,000	8308 Excelsior Dr, Madison, WI
Local Flood - Richard/Silver St Reconstruction	\$800,000	Richard St/Silver Rd
Regional Flood - Glenwood Childrens Park Arch repair	\$100,000	Rail Corridor near 598 Glenway St
Unallocated Local Flood Mitigation	\$60,000	Various
2024 Projects		
Project Name	Est Cost	Location
Regional Flood Mitigation - Marty Farm Pond land acquisition	\$1,150,000	Marty Rd at Raymond Rd
Regional Flood Mitigation - Old Sauk Trails Business Park Flood Mitigation	\$6,000,000	8308 Excelsior Dr, Madison, WI
Regional Flood Mitigation - West Towne Pond	\$1,500,000	6715 Mineral Point Rd, Madison, WI
Regional Flood Mitigation - Lake Mendota Drive Reconstruction	\$550,000	Lake Mendota Dr from Spring Harbor to east municipal limits
Local Flood Mitigation - Davidson/Park/Maher Reconstruction	\$1,000,000	Davidson/Park/Maher St
Unallocated Local Flood Mitigation	\$50,000	Various
Unallocated Backyard Drainage	\$10,000	Various
2025 Projects		
Project name	Est Cost	Location
Regional Flood Mitigation - Old Sauk Trails Business Park Flood Mitigation	\$2,500,000	8308 Excelsior Dr, Madison, WI
Unallocated Regional Flood Mitigation	\$100,000	Various
Unallocated Local Flood Mitigation	\$50,000	Various
Unallocated Backyard Drainage	\$10,000	Various
2026 Projects		
Project name	Est Cost	Location
Unallocated Regional Flood Mitigation	\$300,000	Various
Unallocated Regional Flood Mitigation property buy out	\$350,000	TBD
		500

Project name	Est Cost	Location	
Unallocated Local Flood Mitigation	\$50,000	Various	
Unallocated Backyard Drainage	\$10,000	Various	
2027 Projects			
Project name	Est Cost	Location	
Regional Flood Mitigation - Marty Farm Pond	\$300,000	Marty Rd at Raymond Rd	
Unallocated Regional Flood Mitigation property buy out	\$350,000	TBD	
Unallocated Local Flood Mitigation	\$50,000	Various	
Unallocated Backyard Drainage	\$10,000	Various	
2028 Projects			
Project Name	Est Cost	Location	
Regional Flood Mitigation - Tree Lane Relief Storm	2,400,000	Highpoint Rd from Tree Lane to Mineral Point Rd	
Unallocated Local Flood Mitigation	50,000	Various	
norating Costs			
perating Costs			
	-	red to follow City of Madison information technology policies and pro	
ntware/nardware acquisition and project supp	ort by II Stall. Al	nswer the following questions below and upload relevant supplement	ai materiais to
our agency's SharePoint folder			
our agency's SharePoint folder.	require any of t	he following IT resources?	○ Yes ○ No
our agency's SharePoint folder. Ver the next six years, will the project/program	require any of t	he following IT resources?	○ Yes ○ No
ver the next six years, will the project/program Electronic hardware that will be connected		he following IT resources? e in any manner, including wireless, bluetooth, NFC, etc.?	Yes ○ No
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Major	Annual Cost	Description
		No additional design staff will be required to implement the capital budget.
		Operational costs for improvements to the storm sewer system should not increase dramatically or add the need for full time staff with this budget, however it should be noted that as the overall system expands with new development and new improvements (many of which are developer initiated), additional employees may be necessary to maintain the system. Most of the projects in the current CIP are replacement or expansion of existing facilities, which already have maintenance required. As the existing facilities are reconstructed a more comprehensive approach to management of the lands will be used for the ponds and greenways. This will include a restoration and maintenance plan that is developed as part of the design. The cost to maintain is higher in the few years after the project is constructed (approximately \$13,000 per acre and after the initial 2-3 years it will decrease to approximately \$2,200 per acre). The initial installation costs are included in the capital budget. The ongoing maintenance is in operating budget. Some of these maintenance costs will offset the cost for reactive maintenance like repairs, tree or noxious / invasive removals or mowing that are routinely done due to poor land management practices of the past. Some projects may not need or may have limited mowing in the future as prescribed burns and other management practices would take their place as a way to control invasive and noxious vegetation. Improvements to the storm sewer network will help reduce issues with maintenance and cleaning which will eventually lead to less staff or costly contractor repairs, which is normally seen in a system with aging and failing infrastructure. However, as stated above, there will be a tipping point where new development continues to grow, adding new amenities and will outpace the staffing and maintenance that currently exists.
		Maintenance of the existing storm sewer pipes and existing flood control systems such as ponds and greenways are already covered under the existing operating budget. Upgrading existing storm sewer pipes should not add any significant operating costs. Maintenance of the existing ponds and greenways are already covered under the existing operating budget. If other smaller scale green infrastructure such as city maintained rain gardens, bioretention or high maintenance features are added those will eventually require additional staff or funds to maintain. Engineering is leveraging OFS and volunteers as much as practicable to help find lower cost maintenance solutions.
		If/when constructed, it is planned that the West Towne Pond and Old Sauk Trails Business Park Ponds will have pumping systems associated with them. These systems will be developed to operate on the existing SCADA network and will have some electrical demands in flood situations however for the majority of the year it will not be necessary to run the pumps. There will be a need for maintenance and upkeep of proposed pumping systems, however those systems would likely not require replacement for 25-30 years.
		Large design contracts will require the City to hire consultants, however that cost is included in the capital budget estimate.

Notes		
Notes:		
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		B Capital Improvem Program Budget Prog		Submitted
		Trogram baaget rop	, osui	
Identifying Informa	ation			
Agency	Stormwater Utility	Proposal Name	Storm Sewer System Imp	
Project Number	11664	Project Type	Program	
Project Category	Utility	Priority:	3	
2023 Project Number	14138			
Description				
This program is for improven Projects planned in 2023 incl	n description require updates? If yes	al of this program is to ensure a nnual waterway improvement p	reliable storm sewer system for City residents. rojects, which consist of various low cost	
Alignment with Stra	ategic Plans and Citywide Pr	iorities		
Citywide Element:	Effective Government			
Strategy	Ensure all neighborhoods are clean a	nd safe through the provision of	f quality non-emergency services.	
preventative maintenance Other Strategic Plans:	d replace components of aging and failing e such as pipe lining to prolong the life of	the infrastructure.		
	ram advance goals in a Citywide age sing Forward, Metro Forward, Vision		han Imagine Madison (e.g. ● Yes ○ No	
This program sets money	aside as projects and repairs arise to mak objectives in the Dane County Natural Haz	e repairs quickly if the project w	e project/program will help the City meet its stra was not identified in the budget. This addresses ifically address projected impacts of climate	itegic goals.
Racial Equity and So	ocial Justice			
We are continuing ou	r efforts to articulate and prioritize r	• •	e in the City's budget and operations. Please res sure racial equity is included in decision-making	•
Is the proposed proje	ct/program primarily focused on ma	intenance or repair?		○ Yes ● No
For projects/program address? How and for		maintenance and repair, wl	hat specific inequities does this program intend	to
Projects in this program storm sewer system for r		repairs not previously identified	in the budget. They contribute to ensuring a reliable	
		-	e data such as demographic, qualified census d Social Justice Analysis, or other sources.	
This is a citywide program	n which does not address specific inequiti	es.		
Is the proposed budge	et or budget change related to a reco	ommendation from a Neighb	orhood Resource Team (NRT)?	○ Yes ● No

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?



If yes, describe how.

This program includes low cost improvements to the storm sewer network to reduce shoreline erosion, improve stormwater quality, and flood storage capacity. These projects contribute to climate resiliency as well as reducing the environmental impact by improving water quality.

Budget Information

 Prior Appropriation*
 \$859,477
 2016-2021 Actuals
 \$866,016
 2022 Budget
 \$232,000

Budget by Funding Source

Funding Source	2023	2024	2025	2026	2027	2028
Reserves Applied (Stormwater)	210,000	270,000	210,000	210,000	210,000	210,000
Total	\$210,000	\$270,000	\$210,000	\$210,000	\$210,000	\$210,000

If TIF or Impact Fee funding source, which district(s)?

Est Cost

NA

Budget by Expenditure Type

Expense Type	2023	2024	2025	2026	2027	2028
Stormwater Network	210,000	270,000	210,000	210,000	210,000	210,000
Total	\$210,000	\$270,000	\$210,000	\$210,000	\$210,000	\$210,000

Explain any changes from the 2022 CIP in the proposed funding for this project/program.

Funding was increased to be able to perform more work with Engineering Operations vs hiring contractors to perform work. In general, costs of materials has increased.

Location

Project Schedule & Location

Proiect Name

2023 Projects

1 Toject Nume	LSt COSt	Location			
Cure in Place Pipe Lining (CIPP)	\$10,000	Various			
care in race ripe timing (cirr)					
Citywide Stormwater Improvements (Waterways)	\$200,000	Various			
citywide stormwater improvements (waterways)					
2024 Projects					
Project Name	Est Cost	Location			
Cours in Place Bine Lining (CIRP)	\$10,000	Various			
Cure in Place Pipe Lining (CIPP)					
City wild a Character base of the Character	\$190,000	Various			
Citywide Stormwater Improvements (Waterways)					
D D. d. Channanda in annual a	\$70,000	25 Burrows Rd, Madison, WI			
Burrows Park Stormwater improvements					
2025 Projects					
Project name	Est Cost	Location			
Cure in Place Pine Lining (CIPP)	\$10,000	Various			
Cure in Place Pipe Lining (CIPP)					
Citywide Starmwater Improvements (Waterways)	\$200,000	Various			

2026 Projects

Project name	Est Cost	Location
Cure in Place Pipe Lining (CIPP)	\$10,000	Various
care in race ripe timing (cirr)		various

504

Citywide Stormwater Improvements (Waterways)

Project	name	Est Cost	Location		
Citywide Stormwater Impro	vements (Waterways)	\$200,000	Various		
2027 Projects					
Project	name	Est Cost	Location		
Cure in Place Pipe Lining (CI	PP)	\$10,000	Various		
Citywide Stormwater Impro	vements (Waterways)	\$200,000	Various		
2028 Projects					
Project N	lame		Location		
Cure in Place Pipe Lining (CI	PP)	10,000	Various		
Citywide Stormwater Impro	vements (Waterways)	200,000	Various		
perating Costs ojects/Programs with a t	echnological compon	ent will be requi	red to follow City of Madison information technology policies and pro	ocedures for	
ftware/hardware acquisi our agency's SharePoint fo		ort by IT staff. A	nswer the following questions below and upload relevant supplement	tal materials to	
• .		require any of t	he following IT resources?	○ Yes ○ No	
Electronic hardware	that will be connecte	ed to a City devic	e in any manner, including wireless, bluetooth, NFC, etc.?	○ Yes ⊚ No	
Software (either loc	al or in the cloud)?			○ Yes No	
A new website or ch	nanges to an existing s	sites?		○ Yes No	
projects/programs requ	uesting new software,	/hardware:			
Have you submitted a Software/Hardware Request form? IT New Software Request Form					
Have you submitted an IT project request form? <u>IT Project Request Form</u> O Yes No					
	_	IT Budget Analys	is form? If yes, please upload your agency's capital SharePoint folder	. O Yes No	
anges to existing hardwa Will any existing sof		eed to be modifie	ed to support this project/program or initiative?	○ Yes No	
If yes, have you uplo Agency Capital Materia	<u>-</u>	porating those c	hanges to your agency's capital SharePoint folder?	○ Yes ⑥ No	
rveillance Technology:					
Do you believe any in MGO Sec. 23.63(2		ftware to be con	sidered surveillance technology? Surveillance technology is defined	○ Yes No	
If yes, have you sub		e request form t	o your agency's capital SharePoint folder?	○ Yes No	
her Operating Costs					
		ave other operat	ional impacts. Over the next six years, will the project/program	○ Yes ○ No	
Facilities/land main	_			Yes ○ No	
Vehicle setup or ma	intenance costs?			○ Yes No	
-	ent or consulting contr			○ Yes • No	
How many addition	al FTE positions requi	red for ongoing o	operations of this project/program?	0.00	
imate the project/progr	am annual operating	costs by major.			
Major Annual Cost	Description				
	noted that as the storm upgrades as part of the	n sewer system con preventative main	oyee or staffing needs to maintain this program at the current funding level, hor tinues to grow needs for staff and non-staff costs will also continue to rise. How tenanace portion of this program will be beneficial to keeping those needs at a	ever, doing small minimum.	
	time or cost for repairs	which is normally s	k will help reduce issues with maintenance and cleaning, which will eventually l seen in a system with aging and failing infrastructure. However, as stated above, I continue to grow and will outpace the staffing and maintenance costs that we	there will be a	

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2023 Capital Improvement Plan Program Budget Proposal

Identifying Information

 Agency
 Stormwater Utility
 Proposal Name
 Stormwater Quality Syste

 Project Number
 11665
 Project Type
 Program

 Project Category
 Utility
 Priority:
 2

 2023 Project Number
 14137

Description

This program is for stormwater quality improvement projects associated with the City's Wisconsin Department of Natural Resources (WDNR)/Environmental Protection Agency (EPA) stormwater discharge permit. The goal of this program is to improve the quality of the stormwater and compliance with environmental guidelines and initiatives. Projects within the program are prioritized annually and include: greenway reconstructions, storm water pond improvements, shoreline restoration, and urban water quality projects. Smaller projects include rain gardens with street reconstruction and dredging. Many stormwater quality projects will be coupled with regional flood mitigation projects and grants will be sought to help leverage additional funding mechanisms.

Does the project/program description require updates? If yes, please include below.

The goal of this program is to improve the quality of the stormwater entering our streams, rivers and lakes. Projects within the program are prioritized annually and include: greenway reconstructions, storm water pond improvements, shoreline restoration, and urban water quality projects. Smaller projects include rain gardens with street reconstruction and dredging. Many stormwater quality projects will be coupled with regional flood mitigation projects and grants will be sought to help leverage additional funding mechanisms. In addition, this program will help us to comply with the City's Wisconsin Department of Natural Resources (WDNR)/Environmental Protection Agency (EPA) stormwater discharge permit.

Alignment with Strategic Plans and Citywide Priorities

Citywide Element: Green and Resilient

Strategy Improve lake and stream water uality

Describe how this project/program advances the Citywide Element:

This program directly correlates to the strategy of improved lake and stream water quality. The removal and reduction of Total Phosphorus (TP) and Total Suspended Solids (TSS) will have a direct impact on water quality and will help meet our goals mandated by the Rock River TMDL.

Projects in this program advance two actions identified in Imagine Madison Strategy 3, Green and Resilient.

Action A: The funding requested for dredging, pond reconstruction, and green infrastructure improvements directly reduces phosphorous and other pollutants in compliance with the City's WDNR/EPA stormwater discharge permit. These projects involve partners through Dane County/WDNR grant funding and the Roger Bannerman Rain Garden Initiative program to leverage implementation. Additionally, this program incentivizes rain gardens within the street terrace and on private property through primarily city-funded construction of terrace raingardens for interested homeowners.

Action C: Greenway reconstructions, and shoreline restoration projects identified in this program provide adaptive management strategies that reduce erosion preparing for more intense rain events.

Other Strategic Plans:

Does the 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 ○ 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.

The Mendota-Grassman Greenway, Sauk Creek Greenway, and Old Sauk Trails Business Park, West Towne Pond reconstruction projects were recommendations identified in the Strickers-Mendota, Spring Harbor, and Pheasant Branch Watershed studies to increase the city's resilience to increased storm intensity related to climate change. Within the Climate Forward agenda, this program addresses Initiative Four "Investing in stormwater and green infrastructure solutions to improve water quality, reduce urban heat islands and reduce stormwater runoff to lakes." This program advances these initiatives through funding stormwater treatment ponds, greenways, green infrastructure, dredging projects and other water quality best management practices that keep phosphorous and other pollutants from entering downstream waterbodies. This program includes funding for the Mendota-Grassman Greenway and Sauk Creek Greenway which will increase capacity for stormwater drainage and contribute to reducing erosion by stabilizing the banks in these greenways. This program also includes dredging projects - vital to meeting the WDNR MS4 permit requirements - and necessary to ensure that pond depth is maintained necessary to meet water quality requirements for sediment and phosphorus removal. This program addresses many of the mitigation objectives in the Dane County Natural Hazards Mitigation Plan.

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, what specific inequities does this program intend to address? How and for whom?

Projects funded by this program address water quality requirements associated with the City's WDNR/EPA permit. Several of these projects have both water quality and flood storage benefits and have been reviewed for racial equity and social justice impacts as part of the internal watershed study project evaluation mentioned in the Citywide Flood Mitigation Program.

The following projects within this program are located within the 75th percentile of black, indigenous, and communities of color based on U.S. Census American Community Survey (2018): East Towne Pond reconstruction, Old Sauk Trails Business Park pond reconstruction, the Warner Park lagoon dredging, and West Towne Pond reconstruction. Based on the same 2018 ACS data, the following projects within this program are located within the 75% quantile of families below poverty: Bowman Parking Lot stormwater management improvements, the East Towne Pond reconstruction, James Madison Park Shoreline, Olbrich Park parking stormwater management improvements, the West Towne Pond reconstruction, and Willow Creek dredging.

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.

This evaluation uses GIS and U.S. Census Bureau ACS data. Projects in this program that are recommendations from the watershed studies are included in a staff-developed analysis that also evaluates impacts related to community facilities such as schools, childcare and assisted living facilities, and affordable/public housing locations to assist in prioritizing projects.

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

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
 No

If yes, describe how.

The projects programed in the Stormwater Quality System Improvements program both reduce environmental impacts and improve the city's climate resilience, Dredging/reconstruction projects identified in this budget cycle (East Towne Pond, Garner Park, Lower Badger Mill Pond, Old Sauk Trails Business Park Ponds, Sauk Creek Greenway, Warner Park Lagoon, Willow Creek, and West Towne Pond) associated with the City's WDNR/EPA permit improve both improve water quality and increase flood storage during storm events. Shoreline projects in this program (Burr Jones Park, Giddings Park, Hudson Park and James Madison Park, Tenney Park) reduce shoreline erosion and are reconstructed to better accommodate fluctuating water levels related to extreme climate events. Additionally stormwater quality and green infrastructure projects (Bowman Parking Lot, Hawks Landing Sediment Traps, Olbrich Parking Lot) treat stormwater runoff to improve stormwater quality and subsequent downstream waterways.

Budget Information

Prior Appropriation* 2016-2021 Actuals 2022 Budget \$3,025,000 \$8.686.257 \$2,519,615 *Based on Fiscal Years 2016-2021

Budget by Funding Source

Funding Source	2023	2024	2025	2026	2027	2028
Borrowing - Stormwater	3,044,000	2,092,500	1,408,500	1,305,000	685,000	800,000
Reserves Applied (Stormwater)	366,000	232,500	156,500	145,000	465,000	200,000
State Sources	250,000				3,500,000	1,000,000
Total	\$3,660,000	\$2,325,000	\$1,565,000	\$1,450,000	\$4,650,000	\$2,000,000

If TIF or Impact Fee funding source, which district(s)?

Budget by Expenditure Type

Expense Type	2023	2024	2025	2026	2027	2028
Stormwater Network	3,660,000	2,325,000	1,565,000	1,450,000	4,650,000	2,000,000
Total	\$3,660,000	\$2,325,000	\$1,565,000	\$1,450,000	\$4,650,000	\$2,000,000

Explain any changes from the 2022 CIP in the proposed funding for this project/program.

2023 - Added money for Giddings shoreline, Wexford dredge for a grant that was submitted, increased funds for Lower Badger Mill Creek pond to cover wetland mitigation costs and additional funds for Mendota Grassman Greenway based on refined cost estimates

- 2024 Added money for Burr Jones Park shoreline.
- 2025 Removed Mendota Spring Harbor Greenway Regent St setion and added Sauk Creek Greenway Ph 5, Olbrich parking lot and Bowman parking lot stormwater quality improvements.
- 2026 Removed Mendota Spring Harbor Greenway Masthead section and added Sauk Creek Greenway Ph 6 and money for an unallocated pond project.
- 2027 Upped City's contribution for Warner Lagoon Dredging, and removed unallocated Pond and Unallocated Dredge.

Project Schedule & Location

2023 P	roie	cts
--------	------	-----

Project Name	Est Cost	Location
Pond and Greenway - Old Sauk Trails Business Park Flood Mitigation (design and permitting)	\$150,000	8308 Excelsior Dr, Madison, WI
Pond - Lower Badger Mill Creek	\$1,000,000	1661 Meadow Rd, Madison, WI
Pond - East Towne	\$250,000	1801 Zeier Rd, Madison, WI
Dredge - Wexford Pond	\$150,000	1005 N High Point Rd, Madison, WI
Dredge - Willow Creek	\$335,000	Campus Drive to Lake Mendota
Warner Lagoon Improvements	\$300,000	2930 N Sherman Ave, Madison, WI
Shoreline - Burr Jones Park (design and permitting)	\$80,000	1820 E Washington Ave, Madison, WI
Greenway - Mendota Grassman	\$1,000,000	Old Middleton Rd to Lake Mendota
Shoreline - Giddings Park	\$120,000	429 Castle Pl, Madison, WI
Street SWQ	\$50,000	Various
Unallocated Rain Garden and DGI	\$175,000	Various
SWQ - Hawks Landing BMPs	\$50,000	Various in Hawks Landing Subdivision

2024 Projects

2024 Projects		
Project Name	Est Cost	Location
Pond - West Towne (construction)	\$1,500,000	6715 Mineral Point Rd, Madison, WI
,		
Shoreline - Burr Jones (construction)	\$240,000	1820 E Washginton Ave, Madison, WI
Shoreline - Burr Jones (construction)		
Desides William Const.	\$335,000	Campus Dr to Lake Mendota
Dredge- Willow Creek		
Short SWO	\$100,000	Various
Street SWQ		
	\$75,000	Various
Unallocated Rain Garden and DGI		
	\$75,000	Various in Hawks Landing Subdivision
SWQ Hawks Landing BMPs		

2025 Projects

Project name	Est Cost	Location
Greenway - Sauk Creek Ph 5	\$700,000	Haen Park to Walnut Grove Park
<u>'</u>	\$335,000	Campus Dr to Lake Mendota
Dredge - Willow Creek		
SWQ - Olbrich Park Parking Lot	\$50,000	3401 Atwood Ave, Madison, WI

Project name	Est Cost	Location	
	\$80,000	1775 Fish Hatchery Rd, Madison, WI	
SWQ - Bowman Park Parking Lot			
	\$75,000	Various	
SWQ Street	<i>\$15,000</i>		
	¢75.000	Variana	
Unallocated Rain Garden and DGI	\$75,000	Various	
Unallocated Dredge	\$250,000	Various	
2026 Projects			
Project name	Est Cost	Location	
Greenway - Sauk Creek Ph 6	\$800,000	7713 Old Sauk Rd, Madison, WI	
Street SWQ	\$75,000	Various	
Unallocated Rain Garden and DGI	\$75,000	Various	
Unallocated Pond	\$500,000	Various	
2027 Projects			
Project name	Est Cost	Location	
Dredge - Warner Park Lagoon	\$4,000,000	2930 N Sherman Ave, Madison, WI	
Dredge - Garner Park	\$500,000	5351 South Hill Dr, Madison, WI	
Street SWQ	\$75,000	Various	
Unallocated Rain Garden and DGI	\$75,000	Various	
2028 Projects			
Project Name	Est Cost	Location	
Shoreline - Hudson Park	1,100,000	2919 Lakeland Ave, Madison, WI	
Shoreline - James Madison Park	750,000	728 E Gorham St, Madison, WI	
Street SWQ	75,000	Various	
Unallocated Rain Garden and DGI	75,000	Various	
perating Costs			
ojects/Programs with a technological component	-	red to follow City of Madison information technology policies and pro nswer the following questions below and upload relevant supplement	
ver the next six years, will the project/program	require any of t	he following IT resources?	\bigcirc Yes \bigcirc No
Electronic hardware that will be connected	ed to a City device	te in any manner, including wireless, bluetooth, NFC, etc.?	○ Yes No
Software (either local or in the cloud)?			○ Yes No
A new website or changes to an existing s			○ Yes No
r projects/programs requesting new software/			
Have you submitted a Software/Hardware	e Request form?		○ Yes ● No
IT New Software Request Form Have you submitted an IT project request IT Project Request Form	form?		○ Yes No
	IT Budget Analys	sis form? If yes, please upload your agency's capital SharePoint folder.	∩ Yes No
anges to existing hardware/ software:	Bet Analy.	, see, present aprove your agency a capital situate with folder	
-	eed to be modifi	ed to support this project/program or initiative?	○ Yes No

Agency Capital Materi	oaded a plan for incorporating those changes to your agency's capital SharePoint folder?	○ Yes ⑥ No
rveillance Technology:		
Do you believe any	of the hardware or software to be considered surveillance technology? Surveillance technology is defined	○ Yes ⊚ No
in MGO Sec. 23.63(<u>2)</u> .	_
If yes, have you sub Surveillance Budget R	omitted the surveillance request form to your agency's capital SharePoint folder? <u>equest Attachment</u>	○ Yes ⑥ No
her Operating Costs		
• •	jects/programs may have other operational impacts. Over the next six years, will the project/program	○ Yes ○ No
Facilities/land main	itenance?	Yes ○ No
Vehicle setup or ma	aintenance costs?	Yes ○ No
External managem	ent or consulting contracts?	Yes ○ No
How many addition	nal FTE positions required for ongoing operations of this project/program?	0.00
timate the project/prog	ram annual operating costs by major.	
	Description	
	Operational costs for improvements to the storm sewer system should not increase dramatically or add the need for full touget, however it should be noted that as the overall system expands with new development and new improvements (in developer initiated), additional employees may be necessary to maintain the system. Most of the projects in the current or expansion of existing facilities, which already have maintenance required. As the existing facilities are reconstructed a comprehensive approach to management of the lands will be used for the ponds and greenways. This will include a restormaintenance plan that is developed as part of the design. The cost to maintain is higher in the few years after the project (approximately \$13,000 per acre and after the initial 2-3 years it will decrease to approximately \$2,200 per acre). The initiare included in the capital budget. The ongoing maintenance is in operating budget. Some of these maintenance costs wire reactive maintenance like repairs, tree or noxious / invasive removals or mowing that are routinely done due to poor land practices of the past. Some projects may not need or may have limited mowing in the future as prescribed burns and othe practices would take their place as a way to control invasive and noxious vegetation. Improvements to the storm sewer ne reduce issues with maintenance and cleaning which will eventually lead to less staff or costly contractor repairs, which is a system with aging and failing infrastructure. However, as stated above, there will be a tipping point where new development grow, adding new amenities and will outpace the staffing and maintenance that currently exists. Maintenance of the existing ponds and greenways are already covered under the existing operating budget. If other small infrastructure such as city maintained rain gardens, bioretention or high maintenance features are added those will event additional staff or funds to maintain. Engineering is leveraging OFS and volunteers as much as practicable to help find low ma	many of which are CIP are replacemen more ration and is sometime is constructed ial installation costs ill offset the cost for management er management etwork will help normally seen in a leent continues to the cost of the continues to the continues to the continues to the cost of the continues to the continues to the cost of th
	situations however for the majority of the year it will not be necessary to run the pumps. There will be a need for mainter of proposed pumping systems, however those systems would likely not require replacement for 25-30 years. Large design contracts will require the City to hire consultants, however that cost is included in the capital budget estimated to the consultants of the consultan	nance and upkeep

				Submitt
	202	23 Capital Improveme	ent Plan	
		Program Budget Propo	sal	
Identifying Informa	ation			
Agency Project Number	Stormwater Utility 10554	Proposal Name Project Type	Street Cleaning Equipmer Program	
Project Category		Priority:	-	
2023 Project Number	Other 14139	•	4	
•	14139			
naintenance. The goal of th vater runoff. Funding in 202	is program is to reduce the discharge o	of pollutants and solids to the lakes by cal street cleaning vehicles with one n	y's street sweeping equipment life cycle is five years we removing material from the streets surface before it is lew mechanical sweeper and one new vacuum	s mixed with sto
nis program is for replacing ars with interim maintenar om the streets surface befo stbins. Funding in 2024-20	existing street sweeping machines opence. The goal of this program is to redure it is mixed with storm water runoff.	erated by the Streets Division. The City ce the discharge of pollutants and sus Funding in 2023 will be used to replac al sweepers per year. Funding in 2027	y's street sweeping equipment life cycle is five pended solids to the lakes by removing material is one vacuum sweeper and replace 3 toolcat includes replacement of 1 vaccum sweeper and 1	
lignment with Stra	ntegic Plans and Citywide	Priorities		
Citywide Element:	Green and Resilient			
Strategy	Improve lake and stream water ua	lity		
The City attempts to swee	ping reduces the Total Suspended Soli	e and downtown areas that drain direct. . Additionally, street sweepers are dep	ctly to the lakes or rivers ployed immediately (within a 24 hour period) at enters the storm sewer system and making	
Climate Forward, House If yes, specify which p Within the Climate Forward water quality, reduce urb Resilient, Strategy 3, Action requirements for water q Street sweeping has an in- our ponds, rivers and lake	ord agenda, this program addresses Init an heat islands and reduce stormwater on A. The storm sewer network is part uality to "keep phosphorous and other nmediate and direct impact on reduction	on Zero)? advance and describe how the properties of the connected stormwater and the connected stormwater manager is pollutants out of the lakes." on of pollutant loading to our impaired other pollutants is also in compliance.	roject/program will help the City meet its strat	egic goals.
tacial Equity and So	ocial Justice			
We are continuing ou	r efforts to articulate and prioritiz		in the City's budget and operations. Please resporter racial equity is included in decision-making.	ond to the
Is the proposed proje	ct/program primarily focused on I	maintenance or repair?		
	maintenance and/or scheduled re e maintenance and/or repair proj		of life for residents. Describe how you use an	
This is a citywide progran	n that does not specifically address ine	quities.		
Is the proposed budge	et or budget change related to a re	ecommendation from a Neighbor	hood Resource Team (NRT)?	

~ ·	Vac	NIA
() '	Yes	Nο

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 ○ No

If yes, describe how.

Addressing pollutant loading prior to it reaching the receiving waters will provide more efficiencies rather than treating water that is laden with TSS and TP, thus saving money for a more effective treatment measure.

Budget Information

 Prior Appropriation*
 \$951,356
 2016-2021 Actuals
 \$893,682
 2022 Budget
 \$533,000

Budget by Funding Source

Funding Source	2023	2024	2025	2026	2027	2028
Reserves Applied (Stormwater)	393,000	503,000	576,000	616,000	816,000	520,000
Total	\$393,000	\$503,000	\$576,000	\$616,000	\$816,000	\$520,000

If TIF or Impact Fee funding source, which district(s)?

Budget by Expenditure Type

Expense Type	2023	2024	2025	2026	2027	2028
Machinery and Equipment	393,000	503,000	576,000	616,000	816,000	520,000
Total	\$393,000	\$503,000	\$576,000	\$616,000	\$816,000	\$520,000

Explain any changes from the 2022 CIP in the proposed funding for this project/program.

Changes include adding toolcat dustbins to allow for more effective cleaning of gutters and bikepaths. These are included on a 7-yr replacement cycle.

The City has applied for a grant for a vacuum sweeper in 2023.

Increased costs due to supply chain issues have driven the program cost up. A 7% annual increase is included in the estimates based off of 2022 quotes.

Est Cost

Location₅₁₃

Project Schedule & Location

2023 Projects

Project Name	Est Cost	Location
Street Cleaning Equipment	\$393,000	Citywide
2024 Projects		
Project Name	Est Cost	Location
Street Cleaning Equipment	\$503,000	Citywide
2025 Projects		
Project name	Est Cost	Location
Street Cleaning Equipment	\$576,000	Citywide
2026 Projects		
Project name	Est Cost	Location
Street Cleaning Equipment	\$616,000	Citywide
2027 Projects		
Project name	Est Cost	Location
Street Cleaning Equipment	\$816,000	Citywide
2028 Projects		

Project Name

	Project N	ame Est Cost	Location	
Street Clear	ning Equipment	520,000	Citywide	
_	_			
perating				
ftware/ha	_	tion and project support by IT staff.	quired to follow City of Madison information technology policies and pro . Answer the following questions below and upload relevant supplemen	
		the project/program require any o	of the following IT resources?	○ Yes ○ No
Electr	ronic hardware	that will be connected to a City de	vice in any manner, including wireless, bluetooth, NFC, etc.?	○ Yes No
Softw	vare (either loc	al or in the cloud)?		○ Yes ● No
A nev	w website or ch	anges to an existing sites?		○ Yes No
r projects/	/programs requ	esting new software/hardware:		
	you submitted w Software Reque	a Software/Hardware Request form	m?	○ Yes ⑥ No
	you submitted ject Request Forn	an IT project request form?		○ Yes No
			llysis form? If yes, please upload your agency's capital SharePoint folder	r. O Yes No
anges to e	existing hardwa	re/ software:		
Will a	any existing sof	tware or processes need to be mod	lified to support this project/program or initiative?	○ Yes ○ No
-	s, have you uplo cy Capital Materia		e changes to your agency's capital SharePoint folder?	○ Yes No
rveillance	Technology:			
Do yo	٠.		considered surveillance technology? Surveillance technology is defined	○ Yes No
		mitted the surveillance request form quest Attachment	m to your agency's capital SharePoint folder?	○ Yes No
ther Opera	ting Costs			
addition to	_		rational impacts. Over the next six years, will the project/program	○ Yes ○ No
Facili	ties/land maint	enance?		Yes ○ No
Vehic	cle setup or ma	intenance costs?		Yes ○ No
Exter	nal manageme	nt or consulting contracts?		○ Yes ⑥ No
How	many addition	al FTE positions required for ongoin	ng operations of this project/program?	0.00
timate the	project/progra	am annual operating costs by major	т.	
	Annual Cost	Description		
Major	0			84,358.487 for
	Annual Cost	Description No additional	staffing will be required	staffing will be required to continue this program as this is just a replacement of existing equipment. Last yes \$2,342,803.05 for the sweeping service. This breaks down into \$1,658,444.57 for salary and fringe and \$6 to additional non-personnel costs are anticipated. These costs are absorbed in the existing operating budge
Major			nel costs are anticipated. These costs are absorbed in the existing operating budge	
Major			nel costs are anticipated. These costs are absorbed in the existing operating budge	
Major			nel costs are anticipated. These costs are absorbed in the existing operating budge	
Major			nel costs are anticipated. These costs are absorbed in the existing operating budge	
			nel costs are anticipated. These costs are absorbed in the existing operating budge	
es			nel costs are anticipated. These costs are absorbed in the existing operating budge	
es			nel costs are anticipated. These costs are absorbed in the existing operating budge	

Capital Improvement Plan

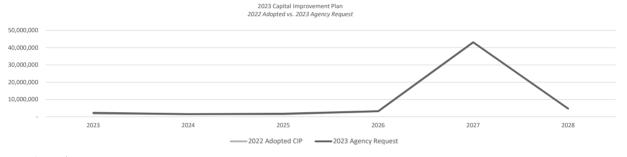
2022 Adopted 2023 Request 1,810,000 2023 Capital Budget 2,260,000 450,000 2023 Capital Improvement Plan* 51,813,000 800,000 51,013,000

*Years 2023 to 2027 used for comparison.

	2022	2023	
Number of Projects	5	6	

Project Summary: Agency Request

	2023	2024	2025	2026	2027	2028
Far West Facility	-	-	-	1,600,000	41,500,000	-
Street Tree Program	340,000	340,000	340,000	360,000	378,000	390,000
Streets Equipment	520,000	968,000	1,217,000	1,005,000	1,015,000	1,100,000
Streets Yard Improvements	1,075,000	200,000	200,000	200,000	230,000	250,000
Sycamore Salt & Sand Barn	-	-	-	-	-	2,932,000
Transfer Station Tipping Floor	325,000	-	-	=	-	-
Total	2,260,000	1,508,000	1,757,000	3,165,000	43,123,000	4,672,000



Major Changes/Decision Points

Streets Equipment

- Program budget decreased \$265k in 2023 to allow for increased budget to support the Transfer Station Tipping Floor project Streets Yard Improvements
- Program budget increased \$600k in 2023 to reflect moving the public drop-off from Badger Road to Olin Avenue Sycamore Salt & Sand Barn
- \$2.9m GF GO Borrowing-supported project added to the CIP to construct a building for dry storage of salt and sand Transfer Station Tipping Floor
 - Project budget increased \$115k in 2023 to reflect increased cost estimates due to inflation

^{*}Streets Division request packet updated on 5/9/22 at the request of the Streets Division to include Sycamore Salt & Sand Barn project, which was omitted in error, and move \$1.25m for widening of the Badger Road Wash Bay in 2028 to the Horizon List.

TO: Dave Schmiedicke – Finance Director

FROM: Charlie Romines, Streets & Urban Forestry Supt

DATE: 4/22/2022

SUBJECT: Streets Capital Budget Memo

Goals of Agency's Capital Budget

The key goals of the Streets Division Capital Budget request include updating and maintaining division facilities and equipment, allowing us to continue to reliably provide a high level of service to our residents. Further, while the nature of our work precludes our division from much of the meaningful equity work and goals the city has, we are well positioned to take action on sustainability goals which we seek to move forward here.

Our Capital budget addresses climate and sustainability through our Street Tree Program as well as our equipment requests which are increasingly electric and alternate fuel friendly.

As alluded to earlier, every year we take time to consider how our work can be more equitable, every year we are frustrated in our quest to meaningfully incorporate additional equity into our services. Additionally our Capital programs, while vitally important to a successful City, are mostly "back of house" and as such don't garner much public attention or requests so I did not spend a lot of verbiage here or in the requests pretending they do. In this request funding for yard improvements sets the stage for more efficient operations as well as easier and safer access to our Public Drop off while our Street Tree program brings equity to the urban forest. Several neighborhoods in the city would hardly miss a street tree being unplanted as far as overall canopy while in others, without our Street Tree program, little canopy would exist or be maintained. We are actively working on ideas to bring additional trees to private property in these areas of our city.

Prioritized List of Capital Requests

- 1) Tipping Floor (12445) This project has been a friendly delay of two years as operational changes have extended the life of the badly worn floor. These changes will greatly extend the life of the new floor as well. This is our first priority due to safety and operational issues present and worsening with each passing month. An unplanned closure of our tipping floor would lead to significant disruption of trash collection services and additional cost.
- 2) Far West Public Works Facility (13016) As we've discussed previously the pressure on our services with the rapid growth on the edges of our city, now coupled with bringing on the Town are stretching our services to the breaking point. Each year we waste more time than the last transporting people and equipment from our Badger Rd complex to the far far west. This project will have benefits across the City putting our PW facilities in ideal locations to shorten travel and response times. This facility will lead to increased efficiencies across co-located agencies such as Streets, Forestry, Parks and Fleet.
- 3) Yard Improvements (12503) This ranking is primarily due to an imbedded project to move the Public Drop Off from the cramped Badger\Emil yard shared with Engineering

over to a dedicated space off our Olin Ave site. The current site is congested and comingles the public using the drop off with our equipment and operations. Additionally, much of what is collected at our drop off sites is sent to Olin Ave, so having the drop off at Olin Ave prevents double handling and hauling, leading to operational efficiency as well.

- **4)** Street Tree Program (12415) This very important program provides the funding for new trees to be planted throughout the City. This is a longstanding program that has enjoyed great success and is enjoyed by our community. More than any other Capital program we have in Streets, this one is noticed by the public.
- 5) Streets Equipment (10458) Normally our top priority we have dropped it back this year given the need to fund other project increases due to inflationary pressure and the reality that much of the equipment we would order in 2023 would not arrive for 2 years. Our equipment position is solid so stepping back for a year to help fund more pressing needs is prudent.
- 6) Sycamore Salt Sand Storage (N\A) A new request for 2028, our current facility is reaching the end of its lifecycle and requires increasingly expensive annual repairs. Placing this project behind the Far West PW facility will allow us to appropriately size this project to reflect the smaller footprint of the City the Sycamore Facility will be serving.

The Water Utility is contemplating a project to expand parking at their Olin Ave facility, the projects (Drop off site relocation) are not dependent on each other but may include some efficiencies in design and stormwater mitigation requirements.

Summary of Changes from 2022 Capital Improvement Plan

Our timelines and scopes for previously included projects have not changed. We have repurposed \$265k of 2023 funding from our Equipment CIP to cover projected increases to our Tipping Floor project of \$115k as well as \$150k of additional costs for the Olin Ave Drop Off project found in our Yard Improvement program. Unfortunately that project is projected to need an additional \$450k of new funding for 2023. The cost increases of the aforementioned projects is largely due to inflationary pressure, not changes in the project themselves.

The Streets Division has no additional capital needs due to the attachment of the Town.

Potential for Scaling Capital Requests

For the request year 2023 I do not see any opportunities to scale down projects.

In Progress

	202	23 Capital Improveme		
		Project Budget Propos	sal	
Identifying Inform	nation			
Agency	Streets Division	Proposal Name	Far Wort Facility	
Project Number	13016	Project Type	Far West Facility Project	
Project Category	Facility	Priority:	2	
Description				
serve our rapidly growing loses thousands of hours a to maintain easier residen	far west community by better distributin annually transporting employees and equ	ig staff and equipment geographically uipment from the Badger Rd facility to re and efficient services to our resider	goal of this project is to improve accessibility to between three facilities rather than two. The perform work in this part of the City. This will nts. Progress will be measured by the complet	Streets Division currently I allow the Streets Division
Alignment with Sti	rategic Plans and Citywide I	Priorities		
Citywide Element:	Effective Government			
Strategy	Improve accessibility to government	agencies and services		
Describe how this pro	oject/program advances the Citywi	de Element:		
Imagine Madison's F Usifor ease of refuse, yard Due to the anticipated gphased approach in whi 76,000 miles and 2,200 Other Strategic Plans Does the project/pro Forward, Housing Foil yes, specify which Perhaps not as directly tenergy is consumed. Mostormwater upgrades.	e Map (page 18) areas around the currer waste well as the timeliness of road clea growth of the area surrounding South Poich South Point is a satellite then later de staff hours at an operating cost of \$100ks: gram advance goals in a Citywide a gram advance goals in a Citywide a gram (Metro Forward, Vision Zero) plan(s) the project/program would tied to Climate Forward or Vision Zero have time to keep roads and bike lanes free	nt South Point Facility are indicated as n-up/maintenance to ensure easy use int it is preferable that the facility be eveloped into the fully needed facility aper year are wasted simply traveling genda or strategic plan other that? advance and describe how the provever fewer miles traveled by City was not provided to the control of	ervices especially during emergencies such as s is becoming "Medium to High Residential" white of public/greener transportation methods as built to completion quickly,however, if needed incrementally. We currently estimate, for the strom our Badger Rd facility to service the City an Imagine Madison (e.g. Climate project/program will help the City meet in the completion of the stronger of the component to the facility to service the city meet in the component to the facility to service the city meet in the city	ch will also increase the need well as emergency services. I Streets Division could use a Streets Division alone, over west of Gammon Rd. Yes No 'ts strategic goals. Gafer and less
Racial Equity and S		manifel and the sand as at all treation to	with a City of a boundary and a manufacture. Plane	
_			n the City's budget and operations. Pleas re racial equity is included in decision-ma	•
Is the proposed proje	ect/program primarily focused on m	naintenance or repair?		○ Yes ● No
For projects/program intend to address? Ho	·	n maintenance and repair, what	specific inequities does this program	
	shpere traveling to the far west portions		ore and more hours to travel time and put maintaining services in a cost efficicent mann	er
		-	ata such as demographic, qualified censu ocial Justice Analysis, or other sources.	ıs
Our data collection relate	es to increased operational efficiencies a	and ability to respond in emergency si	ituations. It is relayed in the narrative above.	
Is the proposed budg	et or budget change related to a re	commendation from a Neighbor	hood Resource Team (NRT)?	○ Yes No
Climate Resilience	and Sustainability			

, 2:26 PM		C	Capital Budget R	equests - 20	022-03-18T14_1	4_41	
Does this project/program GHG emissions, improving assets or operations?					-		
If yes, describe how.							
Several thousand fewer miles Streets have to spend on the ju will be built to high standards	ob. Fewer miles shu	uttling vehicles to an	d from Fleet's Nako	oosa Trail facil	ity as Fleet will have	•	
udget Information							
Prior Appropriation* *Based on Fiscal Years 2016-2022	\$0	2016-2022 Ac	tuals	\$0			
udget by Funding Source							
Funding Source	2023	2024	202	25	2026	2027	2028
Borrowing - GF GO	And I	4-		1-	1,600,000	41,500,000	
	tal	\$0	\$0	\$0	\$1,600,000	\$41,500,000	\$0
If TIF or udget by Expenditure Type	Impact Fee fund	ing source, which	district(s)?				
Expense Type	2023	2024	20)25	2026	2027	2028
Building					1,600,000	41,500,000	
To plain any changes from the 2					\$1,600,000	\$41,500,000	\$0
То	022 CIP in the protection of the plans based on ormal inflation or contact on the protection of the plans are contact on the protection of	oposed funding for	or this project/pr	rogram.	\$1,600,000	\$41,500,000 emain due to high leve	· .
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2027 Status

Status/Phase Est Cost Description CONSTRUCT FAR WEST FACILITY (will revisit each year to adjust for inflation) Construction/Implementati \$41,500,...

2028 Status

Status/Phase

Est Cost Description

Operating Costs

Projects/Programs with a technological component will be required to follow City of Madison information technology policies and procedures for software/hardware acquisition and project support by IT staff. Answer the following questions below and upload relevant supplemental materials to your agency's SharePoint folder.

Have you submitted a Software/Hardware Request form? IT New Software Request Form Have you submitted an IT project request form? IT Project Request Form Have you worked with IT to complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder. Ves No Changes to existing hardware/ software: Will any existing software or processes need to be modified to support this project/program or initiative? Ves No If yes, have you uploaded a plan for incorporating those changes to your agency's capital SharePoint folder? Agency Capital Materials 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, have you submitted the surveillance request form to your agency's capital SharePoint folder? Yes No Surveillance Budget Request Attachment Other Operating Costs 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 No Vehicle setup or maintenance costs? External management or consulting contracts? How many additional FTE positions required for ongoing operations of this project/program?				
Software (either local or in the cloud)? A new website or changes to an existing sites? & Yes No For projects/programs requesting new software/hardware: Have you submitted a Software/Hardware Request form? If New Software Request form Have you submitted an IT project request form? If Project Request form Have you worked with IT to complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder. Yes No Changes to existing hardware/ software: Will any existing software or processes need to be modified to support this project/program or initiative? Yes No If yes, have you uploaded a plan for incorporating those changes to your agency's capital SharePoint folder? Agency Capital Materials Surveillance Technology: Do you believe any of the hardware or software to be considered surveillance technology? Surveillance technology is defined in Yes No MGO Shec 23.65(2). If yes, have you submitted the surveillance request form to your agency's capital SharePoint folder? Yes No MGO Shec 23.65(2). Yes No Modifion 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 No External management or consulting contracts? No Yes No Salary & Benefits Purchased Services Purchased Services Supplies	-	· ·		
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For projects/programs requesting new software/hardware: Have you submitted a Software/Hardware Request form? If New Software Request Form Have you submitted an IT project request form? If Poject Request Form Have you submitted an IT project request form? If Poject Request Form Have you worked with IT to complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder. Ves ® No Changes to existing hardware/ software: Will any existing software or processes need to be modified to support this project/program or initiative? Ves ® No If yes, have you uploaded a plan for incorporating those changes to your agency's capital SharePoint folder? Agency Capital Materials 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, have you submitted the surveillance request form to your agency's capital SharePoint folder? Surveillance Edenhology: Other Operating Costs 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? Ves ® No External management or consulting contracts? Berequire any of the following: External management or consulting contracts? We so No External management or consulting contracts? Berequire any of the following: Solution of IT costs, projects/program annual operating costs by major. Major Annual Cost Description Solution Solution Solution Solution Purchased Services Solution Solution Solution Solution Solution Solution Solution Solution Purchased Services Solution Solution Solution Solution Solution Solution Purchased Services Solution Solution	Software (eith	her local or in th	e cloud)?	Yes ○ No
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MGO Sec. 23.63(2). If yes, have you submitted the surveillance request form to your agency's capital SharePoint folder? Surveillance Budget Request Attachment ther Operating Costs	urveillance Techn	ology:		
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stimate the project/program annual operating costs by major. Major Annual Cost Description 51XXX 240000 Salary & Benefits 53XXX 75000 Purchased Services 54XXX 10000 Supplies	External man	agement or cons	sulting contracts?	Yes ○ No
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Purchased Services	51XXX	240000	Salary & Benefits	
Supplies 57XXX 25000	53XXX	75000	Purchased Services	
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	57XXX	25000	Inter-Departmental	
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				Subm
	202	23 Capital Improvem	nent Plan	
		Program Budget Prop	oosal	
1				
dentifying Inform	апоп			
gency	Streets Division	Proposal Name	Street Tree Program	
roject Number	12415	Project Type	Program	
roject Category	Other	Priority:	4	
023 Project Number	14105			
escription				
•	aintenance and improvement of the urb gress will be measured by the number of		y replacing damaged or sick trees and planting diverse tree Replacements.	e species to cr
es the project/program	n description require updates? If ye	es, please include below.		
lianana ant with Ctu	atasia Dlama and Citumida D	nui a uitti a a		
	ategic Plans and Citywide P	riorities		
Citywide Element:	Green and Resilient			
_				
Strategy	Develop a healthy and diverse urba			
	Develop a healthy and diverse urba ject/program advances the Citywid			
Describe how this pro		le Element:	by replacing damaged or sick trees and	
Program will ensure the planting diverse treespect	ject/program advances the Citywid maintenance and improvement of the uries to create a resilie canopy within the	le Element: rban forest tree canopy in the City City.		
Program will ensure the planting diverse treespect Other Strategic Plans: Does the project/program project/pr	ject/program advances the Citywid maintenance and improvement of the ur cies to create a resilie canopy within the	le Element: rban forest tree canopy in the City City. genda or strategic plan other t		
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Program will ensure the planting diverse treespect Other Strategic Plans: Does the project/prog Climate Forward, Hou	ject/program advances the Citywid maintenance and improvement of the uncies to create a resilie canopy within the gram advance goals in a Citywide againg Forward, Metro Forward, Visio	le Element: rban forest tree canopy in the City City. genda or strategic plan other ton Zero)?	han Imagine Madison (e.g. ○ Yes ◎ No	
Program will ensure the planting diverse treespect Other Strategic Plans: Does the project/prog Climate Forward, Hou	maintenance and improvement of the uncies to create a resilie canopy within the gram advance goals in a Citywide againg Forward, Metro Forward, Vision Ocial Justice	le Element: Than forest tree canopy in the City City. genda or strategic plan other ton Zero)?		nd to the
Program will ensure the planting diverse treespect Other Strategic Plans: Does the project/program the project/projec	maintenance and improvement of the uncies to create a resilie canopy within the gram advance goals in a Citywide againg Forward, Metro Forward, Vision Ocial Justice are efforts to articulate and prioritize and incorporate these responses into the composition of the composition o	the Element: The property of the El	han Imagine Madison (e.g. Yes No e in the City's budget and operations. Please resposure racial equity is included in decision-making.	
Program will ensure the planting diverse treespect Other Strategic Plans: Does the project/program the project/program the project/program the project/program the project pr	maintenance and improvement of the uncies to create a resilie canopy within the gram advance goals in a Citywide againg Forward, Metro Forward, Vision OCial Justice are efforts to articulate and prioritize and incorporate these responses intect/program primarily focused on meaning the composition of the content of the c	the Element: The property of the El	han Imagine Madison (e.g. Yes No e in the City's budget and operations. Please respo	
Program will ensure the planting diverse treespect Other Strategic Plans: Does the project/program to the project program acial Equity and Some are continuing out following questions as the proposed project.	maintenance and improvement of the uncies to create a resilie canopy within the gram advance goals in a Citywide againg Forward, Metro Forward, Vision OCial Justice and incorporate these responses intect/program primarily focused on must that are not specifically focused of	the Element: The property of the El	han Imagine Madison (e.g. Yes No e in the City's budget and operations. Please resposure racial equity is included in decision-making.	
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Program will ensure the planting diverse treespect Other Strategic Plans: Does the project/program acial Equity and Some are continuing out following questions at the proposed projects/program address? How and for the program allows for trotherwise not have a vibule what data helped shallowed.	maintenance and improvement of the uncies to create a resilie canopy within the gram advance goals in a Citywide againg Forward, Metro Forward, Vision of the uncies to create a resilie canopy within the gram advance goals in a Citywide againg Forward, Metro Forward, Vision of the uncomposite these responses into ect/program primarily focused on most that are not specifically focused or whom? The prant urban forest without this program are pour proposal? Data may included in justice areas, specific recommendations.	the Element: The positive impacts of this activity and efforts of the City.	han Imagine Madison (e.g. Yes • No e in the City's budget and operations. Please responsure racial equity is included in decision-making. hat specific inequities does this program intend to are most acutely felt in neighborhoods that would mostly e data such as demographic, qualified census	

CI	imate	Resilience	and Sus	tainability

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 No

If yes, describe how.

Having a vibrant Urban Forest has numerous health and environmental benefits. These include carbon sequestration, cooling of urban heat islands and shaded structures and enhanced property values.

Budget Information

Prior Appropriation* 2016-2021 Actuals 2022 Budget \$340,000 \$680,000 \$245,495 *Based on Fiscal Years 2016-2021

Budget by Funding Source

Funding Source	2023	2024	2025	2026	2027	2028
Borrowing - GF GO	175,000	175,000	175,000	195,000	213,000	225,000
Private Contribution/Donation	8,000	8,000	8,000	8,000	8,000	8,000
Special Assessment	150,000	150,000	150,000	150,000	150,000	150,000
TIF Increment	7,000	7,000	7,000	7,000	7,000	7,000
Total	\$340,000	\$340,000	\$340,000	\$360,000	\$378,000	\$390,000

If TIF or Impact Fee funding source, which district(s)?

Budget by Expenditure Type

Expense Type	2023	2024	2025	2026	2027	2028
Land Improvements	340,000	340,000	340,000	360,000	378,000	390,000
Total	\$340,000	\$340,000	\$340,000	\$360,000	\$378,000	\$390,000

Explain any changes from the 2022 CIP in the proposed funding for this project/program.

Project Schedule & Location

Project Name	Est Cost	Location
Street Tree Benjacoments	\$340,000	City-Wide
Street Tree Replacements		
2024 Projects		

Project Name	Est Cost	Location
	\$340,000	City-Wide

Street Tree Replacements

2025 Projects

Project name	Est Cost	Location
	\$340,000	City-Wide
Church Ture Dealessands		

Street Tree Replacements

2026 Projects		
Project name	Est Cost	Location
	\$360,000	City-Wide
Street Tree Replacements		

Project name	Est Cost	Location
	\$378,000	
		City-Wide
Street Tree Replacements		

522

share/sites/Finance/Budget/_layouts/Print.FormServer.aspx

				Location	
			390,000	City-Wide	
Street Tree	Replacements				
tware/ha	grams with a to	tion and project suppo	-	uired to follow City of Madison information technology policies and p Answer the following questions below and upload relevant suppleme	
			require any o	of the following IT resources?	○ Yes ○ No
Electr	onic hardware	that will be connected	d to a City dev	vice in any manner, including wireless, bluetooth, NFC, etc.?	○ Yes No
Softw	are (either loc	al or in the cloud)?			⊜ Yes 🍙 No
	-	nanges to an existing si	tes?		○ Yes No
		esting new software/l			0 100 0 110
Have		a Software/Hardware		n?	○ Yes No
	you submitted ect Request Forn	an IT project request $rac{1}{2}$	form?		○ Yes ● No
	•	•	Γ Budget Ana	lysis form? If yes, please upload your agency's capital SharePoint fold	er. O Yes No
•	xisting hardwa	-			- V N-
	-	•		ified to support this project/program or initiative?	○ Yes ⊚ No
	, nave you upic <u>y Capital Materia</u>		orating those	e changes to your agency's capital SharePoint folder?	⊖ Yes ⊚ No
	Technology:				
_	u believe any 6 60 Sec. 23.63(2		tware to be c	onsidered surveillance technology? Surveillance technology is defined	d
	-	mitted the surveillance quest Attachment	request forn	n to your agency's capital SharePoint folder?	
her Opera	•	ects/nrograms may ha	ve other one:	rational impacts. Over the next six years, will the project/program	○ Yes ○ No
addition to	•		ve other oper	rational impacts. Over the next six years, will the project/program	⊖ Yes ⊝ No
addition to	o IT costs, proje	g?	ve other oper	rational impacts. Over the next six years, will the project/program	○ Yes ○ No
addition to quire any c Facilit	o IT costs, proje of the following cies/land main	g?	ve other oper	rational impacts. Over the next six years, will the project/program	
addition to quire any c Facilit Vehic	o IT costs, proje of the following des/land main	g? tenance?	·	rational impacts. Over the next six years, will the project/program	○ Yes ● No ○ Yes ● No
addition to quire any c Facilit Vehic Exteri	o IT costs, projo of the following dies/land main de setup or ma nal manageme	g? tenance? intenance costs? nt or consulting contra	ncts?		⊖ Yes No
addition to quire any c Facilit Vehic Extern How	o IT costs, projo of the following ties/land mains le setup or ma nal manageme many addition	g? tenance? intenance costs? int or consulting contra al FTE positions require	octs? ed for ongoin	ng operations of this project/program?	○ Yes ● No ○ Yes ● No
addition to quire any c Facilit Vehic Extern How	o IT costs, projo of the following ties/land mains le setup or ma nal manageme many addition	g? tenance? intenance costs? int or consulting contra al FTE positions require am annual operating co	octs? ed for ongoin	ng operations of this project/program?	○ Yes ● No ○ Yes ● No
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		2023 Capital Improven	nent Plan	
		Program Budget Pro	posal	
lentifying Inform	ation			
gency	Streets Division	Proposal Name	Streets Equipment	
oject Number	10458	Project Type	Program	
oject Category	Other	Priority:	5	
023 Project Number	14103			
escription				
s the project/progra	m description require updates	s? If yes, please include below.		
gnment with Str	ategic Plans and Cityw	ride Priorities		
Citywide Element:	Canada and Daniliant			
	Green and Resilient			
Describe how this pro The change out of drop of operating butprevents the	Increase the use and accessing of the Country of the Country of the based diesel burning rearlosse need to burn 4,000 gallons of Country of the property of th	paders to electric compactors will not on CO2 emitting diesel while idling and runn	ly save the city real dollars in both capital and ing the compactors annually.	
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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 ○ No

If yes, describe how.

Our new equipment purchases increasingly incorporate hybrid, electric and B100 technologies and in all cases inprove GHG emmissions from the equipment being replaced.

Budget Information

 Prior Appropriation*
 \$1,650,000
 2016-2021 Actuals
 \$1,405,295
 2022 Budget
 \$775,000

Budget by Funding Source

Funding Source	2023	2024	2025	2026	2027	2028
Borrowing - GF GO	520,000	968,000	1,217,000	1,005,000	1,015,000	1,100,000
Total	\$520,000	\$968,000	\$1,217,000	\$1,005,000	\$1,015,000	\$1,100,000
If TIF or I	mpact Fee funding					

Budget by Expenditure Type

Expense Type	2023	2024	2025	2026	2027	2028
Machinery and Equipment	520,000	968,000	1,217,000	1,005,000	1,015,000	1,100,000
Total	\$520,000	\$968,000	\$1,217,000	\$1,005,000	\$1,015,000	\$1,100,000

Explain any changes from the 2022 CIP in the proposed funding for this project/program.

Our 2023 Equipment request has been reduced in order to cover inflationary pressure being placed on the Tipping Floor and Olin Ave Drop off projects. For 2023 our new equipment needs are not as great and not readily available due to the global shortages so we feel for one year we can reprioritize our equipment needs.

Project Schedule & Location

2023 Projects

Est Cost	Location
\$435,000	Badger/Sycamore
\$85,000	Badger/Sycamore
Est Cost	Location
\$968,000	Badger/Sycamore
Est Cost	Location
\$1,217,000	Badger/Sycamore
Est Cost	Location
\$1,005,000	
	Badger/Sycamore
Est Cost	Location
	\$435,000 \$85,000 Est Cost \$968,000 Est Cost \$1,217,000 Est Cost \$1,005,000

525

		Project	name	Est Cost	Location	
Streets Division Equipment				\$1,015,000	Badger/Sycamore	
### Project Name ### Location 1,100,000 1,100,00	Straate Divis	ion Fauinment				
Streets Distince 1,100,000 Badger/Sycamore Streets Distince Costs 1,100,000 Badger/Sycamore 1,100,000 1,						
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Have you submitted an IT project request form? If Project Repuest Form Have you worked with IT to complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder. Yes • No anges to existing hardware/ software: Will any existing software or processes need to be modified to support this project/program or initiative? Will any existing software or processes need to be modified to support this project/program or initiative? Yes • No If yes, have you uploaded a plan for incorporating those changes to your agency's capital SharePoint folder? Agency Capital Materials Proveillance 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, have you submitted the surveillance request form to your agency's capital SharePoint folder? Yes • No Surveillance Budget Request Attachment her Operating Costs Addition to IT costs, projects/programs may have other operational impacts. Over the next six years, will the project/program and addition to IT costs, projects/programs may have other operational impacts. Over the next six years, will the project/program of the following? Facilities/land maintenance? Yes • No External management or consulting contracts? Yes • No How many additional FTE positions required for ongoing operations of this project/program? Timate the project/program annual operating costs by major. Major Annual Cost Description Fleet Maintenance Charges including fuel, maintenance and repair, and depreciation expenses		-	= :			
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will any existing software or processes need to be modified to support this project/program or initiative? Will any existing software or processes need to be modified to support this project/program or initiative? Yes No If yes, have you uploaded a plan for incorporating those changes to your agency's capital SharePoint folder? Agency Capital Marcrais reveillance 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, have you submitted the surveillance request form to your agency's capital SharePoint folder? Surveillance Budget Request Attachment Her Operating Costs addition to IT costs, projects/programs may have other operational impacts. Over the next six years, will the project/program yes No quire any of the following? Facilities/land maintenance? Yes No Vehicle setup or maintenance costs? Yes No External management or consulting contracts? Yes No External management or consulting contracts? How many additional FTE positions required for ongoing operations of this project/program? Simulate the project/program annual operating costs by major. Mojor Annual Cost Description Fleet Maintenance Charges including fuel, maintenance and repair, and depreciation expenses	-			form?		
Will any existing software or processes need to be modified to support this project/program or initiative? If yes, have you uploaded a plan for incorporating those changes to your agency's capital SharePoint folder? Agency Capital Materials Provided a plan for incorporating those changes to your agency's capital SharePoint folder? Agency Capital Materials Provided Sec. 23.63(2). If yes, have you submitted the surveillance request form to your agency's capital SharePoint folder? Surveillance Budget Request Attachment Properating Costs Addition to IT costs, projects/programs may have other operational impacts. Over the next six years, will the project/program yes No nother following? Facilities/land maintenance? Yes ® No Vehicle setup or maintenance costs? External management or consulting contracts? How many additional FTE positions required for ongoing operations of this project/program? **Mojor** **Annual Cost** **Pescription** Fleet Maintenance Charges including fuel, maintenance and repair, and depreciation expenses	Have y	you worked w	ith IT to complete an I	T Budget Analysi	s form? If yes, please upload your agency's capital SharePoint	folder. O Yes o No
If yes, have you uploaded a plan for incorporating those changes to your agency's capital SharePoint folder? Agency Capital Materials recillance 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, have you submitted the surveillance request form to your agency's capital SharePoint folder? Surveillance Budget Request Attachment her Operating Costs addition to IT costs, projects/programs may have other operational impacts. Over the next six years, will the project/program yes No puire any of the following? Facilities/land maintenance? Veicle setup or maintenance costs? External management or consulting contracts? How many additional FTE positions required for ongoing operations of this project/program? Simulate the project/program annual operating costs by major. Major Annual Cost Description Fleet Maintenance Charges including fuel, maintenance and repair, and depreciation expenses	anges to ex	isting hardwa	re/ software:			
Agency Capital Materials recillance 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, have you submitted the surveillance request form to your agency's capital SharePoint folder? Surveillance Budget Request Attachment her Operating Costs addition to IT costs, projects/programs may have other operational impacts. Over the next six years, will the project/program yier any of the following? Facilities/land maintenance? Vehicle setup or maintenance costs? External management or consulting contracts? How many additional FTE positions required for ongoing operations of this project/program? Simulate the project/program annual operating costs by major. Major Annual Cost Description Fleet Maintenance Charges including fuel, maintenance and repair, and depreciation expenses	Will ar	ny existing sof	tware or processes ne	ed to be modifie	d to support this project/program or initiative?	○ Yes No
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, have you submitted the surveillance request form to your agency's capital SharePoint folder? Surveillance Budget Request Attachment her Operating Costs addition to IT costs, projects/programs may have other operational impacts. Over the next six years, will the project/program quire any of the following? Facilities/land maintenance? Vehicle setup or maintenance costs? External management or consulting contracts? How many additional FTE positions required for ongoing operations of this project/program? Immate the project/program annual operating costs by major. Mojor Annual Cost Description Fleet Maintenance Charges including fuel, maintenance and repair, and depreciation expenses	-			oorating those ch	nanges to your agency's capital SharePoint folder?	○ Yes No
in MGO Sec. 23.63(2). If yes, have you submitted the surveillance request form to your agency's capital SharePoint folder? Surveillance Budget Request Attachment her Operating Costs addition to IT costs, projects/programs may have other operational impacts. Over the next six years, will the project/program Yes No No quire any of the following? Facilities/land maintenance? Yes No Vehicle setup or maintenance costs? External management or consulting contracts? How many additional FTE positions required for ongoing operations of this project/program? Itimate the project/program annual operating costs by major. Major Annual Cost Description 57XXX Fleet Maintenance Charges including fuel, maintenance and repair, and depreciation expenses	rveillance T	Technology:				
Surveillance Budget Request Attachment her Operating Costs addition to IT costs, projects/programs may have other operational impacts. Over the next six years, will the project/program Yes No puire any of the following? Facilities/land maintenance? Yes No Vehicle setup or maintenance costs? External management or consulting contracts? How many additional FTE positions required for ongoing operations of this project/program? Inimate the project/program annual operating costs by major. Major Annual Cost Description 57XXX 125000 Fleet Maintenance Charges including fuel, maintenance and repair, and depreciation expenses				tware to be cons	sidered surveillance technology? Surveillance technology is de	fined Yes No
addition to IT costs, projects/programs may have other operational impacts. Over the next six years, will the project/program yes No quire any of the following? Facilities/land maintenance? Vehicle setup or maintenance costs? External management or consulting contracts? How many additional FTE positions required for ongoing operations of this project/program? timate the project/program annual operating costs by major. Major Annual Cost Description 57XXXX 125000 Fleet Maintenance Charges including fuel, maintenance and repair, and depreciation expenses		•		e request form to	o your agency's capital SharePoint folder?	Yes No
Vehicle setup or maintenance costs? External management or consulting contracts? How many additional FTE positions required for ongoing operations of this project/program? Itimate the project/program annual operating costs by major. Major Annual Cost Description 57XXX 25000 Fleet Maintenance Charges including fuel, maintenance and repair, and depreciation expenses	addition to	IT costs, proje		ve other operati	onal impacts. Over the next six years, will the project/progran	n ⊝Yes ⊝No
External management or consulting contracts? How many additional FTE positions required for ongoing operations of this project/program? timate the project/program annual operating costs by major. Major Annual Cost Description 57XXX 125000 Fleet Maintenance Charges including fuel, maintenance and repair, and depreciation expenses	Faciliti	ies/land main	tenance?			○ Yes ● No
How many additional FTE positions required for ongoing operations of this project/program? timate the project/program annual operating costs by major. Major Annual Cost Description	Vehicle	e setup or ma	intenance costs?			
timate the project/program annual operating costs by major. Major Annual Cost Description	Extern	ial manageme	nt or consulting contra	acts?		○ Yes
Major Annual Cost Description 57XXX 125000 Fleet Maintenance Charges including fuel, maintenance and repair, and depreciation expenses	How n	nany addition	al FTE positions requir	ed for ongoing o	perations of this project/program?	
Fleet Maintenance Charges including fuel, maintenance and repair, and depreciation expenses Place Maintenance Charges including fuel, maintenance and repair, and depreciation expenses	timate the p	project/progra	am annual operating c	osts by major.		
Fleet Maintenance Charges including fuel, maintenance and repair, and depreciation expenses	Major	Annual Cost	Description			
	57XXX	125000	Fleet Maintenance Char	ges including fuel,	maintenance and repair, and depreciation expenses	
	es					

In Progress

	2	023 Capital Improveme Program Budget Propo		
Identifying Informa	ation			
Agency	Streets Division	Proposal Name	Streets Yard Improvemen	
Project Number	12503	Project Type	Program	
Project Category	Facility	Priority:	3	
2023 Project Number	14104			
Description				
This program is for improvir the Badger Road facility can	-	sites to maintain service levels. Currentl	ly available program funding will be used for cra	ck sealing and chip sealing
Does the project/progran	n description require updates? I	f yes, please include below.		
Alignment with Stra	ategic Plans and Citywide	e Priorities		
Citywide Element:	Effective Government			
Strategy	Ensure all neighborhoods are clear	n and safe through the provision of qual	ity non-emergency services.	
Describe how this pro	ject/program advances the City		, ,	
Forward, Housing Ford	vard, Metro Forward, Vision Zei	e agenda or strategic plan other the	an iniugine muuison (e.g. eimute	○ Yes No
Racial Equity and So We are continuing our		ze racial equity and social justice i	n the City's budget and operations. Please	respond to the
			re racial equity is included in decision-mal	•
Is the proposed projec	t/program primarily focused on	maintenance or repair?		Yes ○ No
	maintenance and/or scheduled rioritize maintenance and/or re		y of life for residents. Describe how you	
	•	v residents coming in from the Town of and repair while necessary can not read	Madison nicely and much more safely than at lily be judged by an equity lens.	
Is the proposed budge	t or budget change related to a	recommendation from a Neighbor	hood Resource Team (NRT)?	○ Yes ⑥ No
	ogram improve the city's climate roving energy efficiency, growin		dressing climate change impacts, reducing ducing the environmental impact of city	⊖ Yes No
Budget Information	1			
Prior Appropriation* *Based on Fiscal Years 2019-	/	2021 Actuals \$410,879	2022 Budget \$152,562	

Budget by Funding Source

Funding Source	2023	2024	2025	2026	2027	2028
Borrowing - GF GO	1,075,000	200,000	200,000	200,000	230,000	250,000
Total	\$1,075,000	\$200,000	\$200,000	\$200,000	\$230,000	\$250,000

If TIF or Impact Fee funding source, which district(s)?

Budget by Expenditure Type

Expense Type	2023	2024	2025	2026	2027	2028
Other	1,075,000	200,000	200,000	200,000	230,000	250,000
Total	\$1,075,000	\$200,000	\$200,000	\$200,000	\$230,000	\$250,000

Explain any changes from the 2022 CIP in the proposed funding for this project/program.

\$175,000 was added to the 2023 project to add to the cost of moving the public drop off from Badger Rd to Olin Ave. Brings the total available funds to \$1.175 million for the Streets portion of the project. Funds requested in out years to maintain paved services in our PW yards.

Number of Colons II In Colo	44	
roject Schedule & Loca		
an this project be mapped?	0	Yes No
2023 Projects		
Project Name	Est Cost	Location
Olin Transfer Station	\$1,075,	Transfer Station 121 E. Olin Ave / add to existing project # 14023
2024 Projects		
Project Name	Est Cost	Location
Yard Repair/Improvement to Maintain Ease of Use	\$200,000	Badger, Sycamore, South Point, and Transfer Station Campuses
2025 Projects		
Project name	Est Cost	Location
	\$200,000	Badger, Sycamore, South Point, and Transfer Station Campuses
Yard Repair/Improvement to Maintain Ease of Use		
2026 Projects		
Project name	Est Cost	Location
	\$200,000	Badger, Sycamore, South Point, and Transfer Station Campuses
Yard Repair/Improvement to Maintain Ease of Use		
2027 Projects		
Project name	Est Cost	Location
	\$230,000	Badger, Sycamore, South Point, and Transfer Station Campuses
Yard Repair/Improvement to Maintain Ease of Use		
2028 Projects		
Project Name	Est Cost	Location
	250,000	Badger, Sycamore, South Point, and Transfer Station Campuses
Yard Repair/Improvement to		

Operating Costs

Projects/Programs with a technological component will be required to follow City of Madison information technology policies and procedures for software/hardware acquisition and project support by IT staff. Answer the following questions below and upload relevant supplemental materials to your agency's SharePoint folder.

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.?

Yes ● NoYes ● No

Software (either local or in the cloud)?

A new website or changes to an existing sites?

○ Yes
○ No

For projects/pro	grams requesting :	new software/hardware:	
		re/Hardware Request form?	Yes No
•	are Request Form		
Have you su IT Project Rec	•	ject request form?	○ Yes ● No
Have you w	orked with IT to co	omplete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder.	○ Yes ● No
Changes to exist	ing hardware/ soft	tware:	
Will any exi	sting software or p	processes need to be modified to support this project/program or initiative?	○ Yes No
If yes, have Agency Capita		an for incorporating those changes to your agency's capital SharePoint folder?	○ Yes ⑥ No
Surveillance Tech	nnology:		
Do you belie MGO Sec. 2		dware or software to be considered surveillance technology? Surveillance technology is defined in	○ Yes ⑥ No
	you submitted the Budget Request Attac	e surveillance request form to your agency's capital SharePoint folder? hment	○ Yes ⑥ No
Other Operating	Costs		
In addition to IT require any of th		ograms may have other operational impacts. Over the next six years, will the project/program	
Facilities/la	nd maintenance?		○ Yes ⑥ No
Vehicle setu	ıp or maintenance	costs?	○ Yes No
External ma	nagement or cons	sulting contracts?	○ Yes ⑥ No
How many a	additional FTE pos	itions required for ongoing operations of this project/program?	
Estimate the pro	ject/program anni	ual operating costs by major.	
Major	Annual Cost	Description	
			Ver 1 0314

In Progress

		2023 Capital Improvemer Project Budget Proposa		.			
Identifying Informa	ation						
Agency	Streets Division	Proposal Name	Sycamore Salt & Sand Ba				
Project Number		Project Type	Project				
Project Category	Facility	Priority:	6				
Description							
will be to replace the storag line as well as allowing for s	ge building with a building or propo and storage to occur inside to pre	er size reflecting the smaller footprint the Sy	epairs increasing in both number and expense. camore facility will be serving after the Far Wes tine maintenance efforts to prevent it from rur	t PW facility comes on			
Does the project/progran	n description require updates	? If yes, please include below.					
Alignment with Stra	ategic Plans and Citywi	de Priorities					
Citywide Element:	Health and Safety						
Strategy	Promote the physical health and	d well-being of all residents.					
Describe how this proj	ject/program advances the Ci	tywide Element:					
use paths and bus stops, keeping it dry, much less Other Strategic Plans: Does the project/prog Forward, Housing Forw	keeping travelers safer regardless susceptible to running off into our gram advance goals in a Citywi ward, Metro Forward, Vision 2	of mode o ftransportation. This new facility or yard stormdrains, and provide a better proceeding ide agenda or strategic plan other than Zero)?	f to more effecitvely and efficiently salt and san will be designed in such a manner to allow us to duct on the roadways as dry sand spreads more Imagine Madison (e.g. Climate Dject/program will help the City meet its	e store sand inside evenly and clumps less. • Yes No			
	g conditions as much as possible d ple and dry sand and salt.	during storms and as quickly as possible after	depends on a multitude of variables. Significar	nt among those			
Racial Equity and So	ocial Justice						
_	•		the City's budget and operations. Please r racial equity is included in decision-maki	•			
Is the proposed projec	t/program primarily focused o	on maintenance or repair?		○ Yes ⑥ No			
For projects/programs intend to address? How	·	sed on maintenance and repair, what sp	pecific inequities does this program				
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.							
		a recommendation from a Neighborho	ood Resource Team (NRT)?	⊜ Yes 🌘 No			
Climate Resilience a							
	roving energy efficiency, grow		essing climate change impacts, reducing ucing the environmental impact of city	○ Yes No			

Prior Aprior Apr	Information Appropriation* In Fiscal Years 2016-2022							
dget by F			2016-	-2022 Actuals				
F	Funding Source							
orrowing -	Funding Source	2023	3	2024	2025	2026	2027	2028
	- GF GO							2,932,000
	Total		\$0	\$0	\$0	\$0	\$0	\$2,932,000
	If TIE or Im	nact Fee fu		ce, which district(s				
ıdget by I	Expenditure Type	.pace i ce iai	iuiig sourc	ce, which districte	.,			
	Expense Type	2023		2024	2025	2026	2027	2028
Building								2,932,000
	Total		\$0	\$0	\$0	\$0	\$0	\$2,932,000
an this p	Schedule & Locat project be mapped?	(Yes ONG					
			JOZ SYCUMO	e rwenue				
2023 Std	atus							
Sto	tatus/Phase	Est Cost	Description					
2024 Std	atus							
	tatus/Phase	Est Cost	Description	1				
	,							
2025 Std	atus							
St	tatus/Phase	Est Cost	Description	1				
2026 Std	atus							
St	tatus/Phase	Est Cost	Description	n				
2027 Std	atus							
St	tatus/Phase	Est Cost	Description	1				
2028 Std								
C+	tatus/Phase	Est Cost	Description					
31	Construction/Implementation	\$2,932,0	Sycamore	C-1+ 0 C 1 D				

_,							
•	ibmitted a Softwa are Request Form	re/Hardware Request form?	○ Yes ⑥ No				
	ıbmitted an IT pro	ject request form?	○ Yes ● No				
Have you w	orked with IT to co	omplete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder.	○ Yes No				
Changes to exist	ing hardware/ sof	tware:					
Will any exi	sting software or p	processes need to be modified to support this project/program or initiative?	○ Yes No				
If yes, have Agency Capita		lan for incorporating those changes to your agency's capital SharePoint folder?	○ Yes ⑥ No				
Surveillance Tech	nnology:						
Do you belie MGO Sec. 2	-	dware or software to be considered surveillance technology? Surveillance technology is defined in	○ Yes ⑥ No				
If yes, have you submitted the surveillance request form to your agency's capital SharePoint folder? Surveillance Budget Request Attachment Yes No.							
Other Operating	Costs						
In addition to IT require any of th		ograms may have other operational impacts. Over the next six years, will the project/program					
Facilities/la	nd maintenance?		○ Yes ● No				
Vehicle setu	ıp or maintenance	e costs?	○ Yes ○ No				
External ma	nagement or cons	sulting contracts?	○ Yes ● No				
How many a	additional FTE pos	itions required for ongoing operations of this project/program?					
Estimate the pro	ject/program ann	ual operating costs by major.					
Major	Annual Cost	Description					
			Ver 1 0314				

In Progress

2023 Capital Improvement Plan								
Project Budget Proposal								
Identifying Informa	ation							
Agency	Streets Division	Proposal Name	Transfer Station Tipping F					
Project Number	12445	Project Type	Project					
Project Category	Facility	Priority:	1					
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. Does the project/program description require updates? If yes, please include below.								
Alignment with Stra	itegic Plans and Citywide Prioritie	es						
Citywide Element:	Effective Government							
Strategy	Ensure all neighborhoods are clean and safe thro	ough the provision of quality	non-emergency services.					
Describe how this proj	ect/program advances the Citywide Elemer	nt:						
City's most essential servicustomers." (Imagine Mache safety of our residents it is properly packed and some strategic Plans: Does the project/programs	"Madison provides many non-emergency services to its residents, workers, and visitors. These services range from building permits to trash collection to snowplowing. the City's most essential services often do not receive as much attention as policing or fire protection, but end up representing the majority of interactions betweenthe 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 be ensure the safety of our residents from potentially hazardous debris collecting on the streets and in the homes of Madison's residents. The refuse is then brought to the station where it is properly packed and sent off on the tipping floor. To ensure this process is uninterrupted replacement of the tipping floor is needed. Other Strategic Plans: Does the project/program advance goals in a Citywide agenda or strategic plan other than Imagine Madison (e.g. Climate Yes No Forward, Housing Forward, Metro Forward, Vision Zero)?							
Racial Equity and So	ocial Justice efforts to articulate and prioritize racial equ	uity and social justice in t	he City's hudget and operations. Please	respond to the				
_	d incorporate these responses into your bu	•		•				
Is the proposed project	t/program primarily focused on maintenand	ce or repair?		Yes ○ No				
	naintenance and/or scheduled repair consi rioritize maintenance and/or repair project:		f life for residents. Describe how you					
	ly one in the CIty and as such serves all residents on of the floor would create a significant and expen							
	t or budget change related to a recommend	ation from a Neighborho	ood Resource Team (NRT)?	○ Yes No				
Climate Resilience a								
GHG emissions, impr assets or operations?		• •		○ Yes ⑥ No				
Budget Information Prior Appropriation*	\$0 2016-2022 Actual	s \$0						
*Based on Fiscal Years 2016-2		533						

Budget by Funding Source

Funding Source	2023	2024	2025	2026	2027	2028
Borrowing - GF GO	325,000					
Total	\$325,000	\$0	\$0	\$0	\$0	\$0

If TIF or Impact Fee funding source, which district(s)?

Budget by Expenditure Type

Expense Type	2023	2024	2025	2026	2027	2028
Building	325,000					
Total	\$325,000	\$0	\$0	\$0	\$0	\$0

Explain any changes from the 2022 CIP in the proposed funding for this project/program.

Based on updated cost estimates from Engineering Facilities we have provided \$100k of additional funding to allow for inflationary cost pressures. This funding was moved from our existing 2023 funding in our equipment budget. This project has been delayed a couple of years due to changes in equipment extending the life of the floor, however the time has come the floor must be addressed.

Proje	ct Schedule & Locat	tion		
Can thi	s project be mapped?		•	Yes O No
What i	What is the location of the project?			1 E OLIN AVE, MADISON WI
2023	Status			
	Status/Phase	Est Cost		Description
	Construction/Implementa	\$325,000		REPLACE THE TIPPING FLOOR AT THE TRANSFER STATION
2024	Status			
	Status/Phase	Est Cost		Description
2025	Status			
	Status/Phase	Est Cost		Description
2026	Status			
	Status/Phase	Est Cost		Description
2027	Status			
	Status/Phase	Est Cost		Description
2028	Status			
	Status/Phase	Est Cost		Description

Operating Costs

Projects/Programs with a technological component will be required to follow City of Madison information technology policies and procedures for software/hardware acquisition and project support by IT staff. Answer the following questions below and upload relevant supplemental materials to your agency's SharePoint folder.

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.?

○ Yes

● No

Software (either local or in the cloud)?

○ Yes

No

A new website or changes to an existing sites?

○ Yes

⑥ No

For projects/programs requesting new software/hardware:

Have you submitted a Software/Hardware Request form?

○ Yes

No

IT New Software Request Form

○ Yes

No

Have you submitted an IT project request form?

IT Project Request Form

Have you wo	rked with IT to co	emplete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder.	○ Yes No				
Changes to existin	g hardware/ soft	ware:					
Will any exist	ting software or p	processes need to be modified to support this project/program or initiative?	○ Yes ● No				
If yes, have y Agency Capital		an for incorporating those changes to your agency's capital SharePoint folder?	○ Yes No				
Surveillance Techn	nology:						
Do you believe any of the hardware or software to be considered surveillance technology? Surveillance technology is defined in							

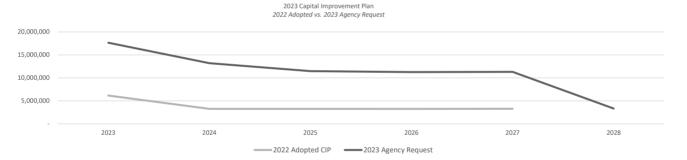
Capital Improvement Plan

2022 Adopted 2023 Request Change
2023 Capital Budget 6,145,000 17,655,000 11,510,000
2023 Capital Improvement Plan* 19,142,000 64,884,000 45,742,000
*Years 2023 to 2027 used for comparison.

	2022	2023
Number of Projects	9	11

Project Summary: Agency Request

	2023	2024	2025	2026	2027	2028
Citywide LED Conversion	500,000	850,000	150,000	-	-	-
Field Equipment Replacement	-	50,000	25,000	-	-	-
John Nolen Drive Lighting	-	1,000,000	-	-	-	-
Public Safety Radio System	1,100,000	150,000	150,000	150,000	150,000	150,000
Safe Streets Madison	2,050,000	1,550,000	1,564,000	1,582,000	1,603,000	1,603,000
Safe Streets for All Federal Grant Program	11,200,000	8,000,000	8,000,000	8,000,000	8,000,000	-
Street Light Installation	615,000	615,000	620,000	620,000	630,000	635,000
Town of Madison Annexation - Signing and Pavement Markings	90,000	60,000	50,000	-	-	-
Town of Madison Annexation - Street Lighting	20,000	20,000	-	-	-	-
Traffic Safety Infrastructure	50,000	75,000	75,000	75,000	75,000	75,000
Traffic Signal Installation	2,030,000	830,000	835,000	835,000	840,000	850,000
Total	17,655,000	13,200,000	11,469,000	11,262,000	11,298,000	3,313,000



Major Changes/Decision Points

Citywide LED Conversion

- Project timeline updated to have the 2023 budget broken out across 2023 to 2025 due to staff availability
 John Nolan Drive Lighting
- Project budget increased by \$1.0m in 2024 to reflect updated project costs and delayed construction Safe Streets for All Federal Grant Program
- \$43.2m project added to the CIP to leverage federal grant funding to prevent roadway deaths and serious injuries
- The proposed CIP includes \$34.6m in federal funding and local matching funds of \$8.6m
- Use of funds within the capital project will be contingent on receiving federal awards

Town of Madison Annexation - Signing and Pavement Markings

- \$200k project added to the CIP to bring Town of Madison sign and pavement markings up to national and City standards Town of Madison Annexation Street Lighting
- \$40k project added to the CIP funded by General Fund borrowing to install 10 new street lights within the Town of Madison annexation Traffic Safety Infrastructure
- Program budget increased \$25k in each year from 2024 forward to bring sign inventory up to retroreflectivity standards Traffic Signal Installation
- \$200k in General Fund borrowing added for the installation of a traffic signal at Northport Dr. and School Rd.
- · \$800k in potential federal funding from the Strengthening Mobility and Revolutionizing Transportation (SMART) program added to the CIP
- \$200k in General Fund borrowing has been added for the local match to potential SMART funding



Traffic Engineering Division

Yang Tao, PhD, PE, City Traffic Engineer

Madison Municipal Building 215 Martin Luther King Jr Blvd Suite 109 P.O. Box 2986 Madison, Wisconsin 53701-2986

Phone: (608) 266-4761 Fax: (608) 267-1158 www.cityofmadison.com

Date: April 22, 2022

To: David Schmiedicke, Finance Director

From: Yang Tao, City Traffic Engineer

Subject: Traffic Engineering Division 2023 Capital Budget

Agency Goals

Traffic Engineering Division's 2023 capital budget reflects careful consideration of the City's fiscal situation in the face of growing infrastructure needs, the impact of COVID-19, the current transportation safety crisis, and the City's goal to improve safety, climate resistance and sustainability. The primary goal of our 2023 proposal is to upgrade our existing facilities where maintenance and repairs have become too costly to sustain and to make improvements to enhance transportation safety, equity and sustainability, while aiming to maximize our ability to capture the upcoming Bipartisan Infrastructure Law (BIL) federal grants.

Prioritized List of Capital Requests

Our agency developed the capital projects through the lenses of the Citywide Elements, with careful consideration on the level of community needs, alignment with the City's comprehensive plan, and project readiness. The agency has also considered the availability of potential federal/state grants and the cost effectiveness of a capital improvement in terms of improving public safety, transportation equity and sustainability in our prioritization of projects.

- 1. Safe Streets Madison
- 2. Safe Streets for All Federal Grant Program
- 3. Traffic Safety Infrastructure
- 4. Public Safety Radio System
- 5. Traffic Signals Installation
- 6. Citywide LED Lighting Conversion
- 7. Street Light Installation
- 8. John Nolen Drive Lighting
- 9. Field Equipment Replacement
- 10. Town of Madison Annexation-Street Lighting
- 11. Town of Madison Annexation-Signing and Pavement Markings

Summary of Changes from 2022 Capital Improvement Plan

All existing capital programs are budgeted at the same funding level as the 2022 CIP except that the following projects require more funding.

- John Nolen Drive Lighting: According to the latest estimate of the design consultant, the construction costs of the project are estimated to be \$3 million. Also, due to coordination with other construction projects in the area, it also makes better sense to move the construction phase of the project to 2024. As a result, \$1 million was added to 2024 for the project.
- Traffic Signal Installation: Traffic Engineering is proposing to improve our budget process to account for new traffic signal installations in our annual budget requests instead of relying on future budget amendments. As a result, an additional \$200,000 is included for the installation of a traffic signal at the Northport Dr and School Rd intersection. This location was identified on the 2022 traffic signal priority list and was recently approved by the Transportation Commission. The proposed budget also includes a potential BIL federal grant of \$1 million (estimated local share: \$200,000/ estimated federal share: \$800,000) on the SMART (Strengthening Mobility and Revolutionizing Transportation) program designed to support projects focused on smart city technologies to improve transportation efficiency and safety.

In addition, we have included in 2023 requests for funding of the following new programs:

- Safe Streets for All Federal Grant Program: The federal Bipartisan Infrastructure Law (BIL) made funding available to communities to prevent roadway deaths and serious injuries. To maximize our ability to compete for the funding, Traffic Engineering is proposing a 5 year program to provide City funding for the required local match to leverage the new federal grant funding. For 2023, we have developed a potential project list to target a \$11,200,000 program, with an estimated local share of \$2,240,000 and federal share of \$8,960,000.
- Town of Madison Annexation- Street Lighting: This program provides \$20,000 in 2023 and 2024 to upgrade streetlighting in the Town to City standards
- Town of Madison Annexation- Signing and Pavement Markings: This program
 provides \$90,000 in 2023, \$60,000 in 2024, and \$50,000 in 2025 to upgrade signing
 and marking to the national MUTCD (Manual on Uniform Traffic Control Devices)
 and City standards.

Potential for Scaling Capital Requests

The following proposals could be potentially scaled back in scope and budget, but it would also reduce the projects' benefits to the City and the public.

- **Safe Streets Madison Program**: Funding could be reduced. Consequently, the number of safety improvement projects targeting reducing the quantity and severity of crashes would have to be reduced proportionally.
- Safe Streets for All Federal Grant Program: The funding will only be used if we are awarded the federal grants. Funding could also be reduced. Consequently, federal

funding captured and the number of projects targeting reducing the quantity and severity of crashes would have to be reduced proportionally.

- The federal grant component of the Traffic Signal Installation Program: The proposed program includes a potential BIL federal grant of \$1 million (estimated local share: \$200,000/ estimated federal share: \$800,000) on the SMART (Strengthening Mobility and Revolutionizing Transportation) program designed to support projects focused on smart city technologies to improve transportation efficiency and safety. The funding will only be used if we are awarded the federal grants. Funding could also be reduced. Consequently, the number of projects and federal funding captured would have to be reduced proportionally.
- Town of Madison Annexation- Signing and Pavement Markings: The three-year plan to upgrade Town streets signing and marking could be extended to four or five years or the improvements could be included with larger public works projects as they happen. As a result, this will delay our ability to bring the Town streets traffic control to standards.

I look forward to further discussing our capital proposal in the coming weeks.

Sincerely,

Yang Tao, PhD, PE City Traffic Engineer

		2023 C	Capital Improvem	ent Plan		In Progress
			roject Budget Propo			
Identifying Inform	nation					
Agency	Traffic Engineering	~	Proposal Name	Citywide LE	D Conversion 🗸	
Project Number	13065		Project Type	Project		
Project Category	Other		Priority:	6	~	
Description						
usage and costs. The proje	all remaining City streetlights to ect's scope includes equipment These projected savings do not	costs for the rep	placement of all non-LED stree	•	o,	
Does the project/prog ra	am description require upda	ites? If yes, pl	ease include below.			
Alignment with St	rategic Plans and City	wide Prior	ities			
Citywide Element:	Green and Resilient		~			
Strategy	Increase the use and access	ibility of energy	efficiency upgrades and rene	wable energy.		~
	oject/program advances th					
	HPS fixtures with more energy energy efficient LED fixtures an		The state of the s	_	o a reduction in energy usag	e. The project would replace
If yes, specify which	rward, Metro Forward, Visi plan(s) the project/progran ne Climate Forward & Vision Ze	n would advar				
following questions a	Social Justice or efforts to articulate and p and incorporate these respo ect/program primarily focus	nses into you	r budget narrative to ensu	-	-	•
	e maintenance and/or sche prioritize maintenance and	-		y of life for resid	dents. Describe how you	
LED lighting fixtures hav system reliability for all t	e a life-cycle replacement perio transportation users.	d that is approx	iamtely 3- to 4-times greater	than HPS fixtures.	This improves lighting	
	et or budget change relate and Sustainability	d to a recomm	endation from a Neighbo	rhood Resource	· Team (NRT)?	○ Yes ○ No
Does this project/p	rogram improve the city's or proving energy efficiency, g			-	- ·	- 0
If yes, describe hov	v.					
LED fixtures use appro	oximately half the energy of HP	S. They also hav	e a mucher longer life span, s	so will ultimately r	educe environmental waste	
Budget Information Prior Appropriation *Based on Fiscal Years 2016	* \$1,600,000	2016-2022 Ac	tuals \$799,186			

	Funding Source	202	23	2024	2025	2026	2027	2028
3orrowi	ng - GF GO	·	500,000	850,000	150,000			
	Tot	al	\$500,000	\$850,000	\$150,000	\$0	\$0	\$0
	unding Source If TIF or Dy Expenditure Type	Impact Fee fu	ınding sourc	e, which district(s)?			
	Expense Type	202	3	2024	2025	2026	2027	2028
Streetlig	ghting	, !	500,000	850,000	150,000			
	Tot	al \$5	500,000	\$850,000	\$150,000	\$0	\$0	\$0
	xpense Type any changes from the 20	22 CIP in the	proposed fu	unding for this pro	ject/program.			
Can thi	ct Schedule & Loca s project be mapped? s the location of the pro		● Yes ○ No Existing City-ov	wned street light loc	ations			
2023	Status							
	Status/Phase	Est Cost	Description					
Insert	Construction/Implem >	\$500,000	Continued	LED SL conversion				
_	Status							
	Status/Phase	Est Cost	Description					
	Construction/Impleme ✓	\$850,000	Continued	LED SL conversion				
Insert 2025	item Status							
2023	Status/Phase	Est Cost	Description					
	Construction/Impleme >			LED SL conversion				
Insert 2026		1-20,000						
	Status/Phase	Est Cost	Description					
■ Insert	item	<u> </u>						
	Status							
	Status/Phase	Est Cost	Description					
		•						
Insert 2028	Status							
	Status/Phase	Est Cost	Description					
		~						
Insert	item							
Oper	ating Costs							
Project softwa your ag	ts/Programs with a tech re/hardware acquisition gency's SharePoint folde	n and project er.	support by	IT staff. Answer th	e following question			•
	ne next six years, will th ectronic hardware that					reless, bluetooth,	NFC, etc.?	○ Yes No
So	oftware (either local or i	n the cloud)?						○ Yes No
Α	new website or change	s to an existir	ng sites?					○ Yes No
На	ojects/programs request ave you submitted a Sof New Software Request For	tware/Hardw						○ Yes No
	ave you submitted an IT Project Request Form	project requ	est form?					○ Yes No
	,							
Н	ave you worked with IT	to complete :	an IT Budget	Analysis form?	ves, please unload	l vour agency's car	oital SharePoint folde	r. Yes No

Changes to existi	ing hardware/ soft	ware:	
Will any exis	sting software or p	processes need to be modified to support this project/program or initiative?	○ Yes No
If yes, have		an for incorporating those changes to your agency's capital SharePoint folder?	○ Yes No
Surveillance Tech	nnology:		
Do you belie MGO Sec. 23		dware or software to be considered surveillance technology? Surveillance technology is defined in	○ Yes No
• •	you submitted the Budget Request Attacl	surveillance request form to your agency's capital SharePoint folder? hment	○ Yes ⑥ No
Other Operating In addition to IT require any of the	costs, projects/pro	ograms may have other operational impacts. Over the next six years, will the project/program	
Facilities/lar	nd maintenance?		○ Yes ⑥ No
Vehicle setu	p or maintenance	costs?	○ Yes No
External ma	nagement or cons	ulting contracts?	○ Yes ⊙ No
How many a	additional FTE posi	itions required for ongoing operations of this project/program?	
Estimate the pro	iect/program annu	ual operating costs by major.	
Major	Annual Cost	Description	
		This project will reduce the current annual operating costs.	
Insert item			
Save		Submit	
			Ver 1 031422

		2023	Capital Improvem	ent Plan	
			Program Budget Prop		
Identifying Informa	ation				
Identifying Informa	ation				
Agency	Traffic Engineering	~	Proposal Name	Field Equipment Replacement 🗸	
Project Number	13779		Project Type	Program	
Project Category	Transportation		Priority:	9 🕶	
2023 Project Number	14176				
Description					
and signal operations. The g purchase a new Aerial Lift Ti	oal of this program is to imp	rove efficiency ubleshooting ed	and reduce delays in providing quipment, and replace an aging	eld operations including the City's fiber optic network, or restoring services to City agencies and partners. Fu sign pipe threader. Funding in 2024 and 2025 will su	inding in 2022 will
Ooes the project/progran	n description require upo	lates? If yes, _I	please include below.		
Alignment with Stra	ategic Plans and Cit	ywide Pric	orities		
Citywide Element:	Effective Government		~		
Strategy	Does not meet a strate	gy.			~
Describe how this proj	ect/program advances t	ne Citywide E	lement:		
	ram advance goals in a C sing Forward, Metro Forv	-	da or strategic plan other t ero)?	han Imagine Madison (e.g. ○ Yes	
following questions a	r efforts to articulate and	ponses into y	our budget narrative to en	e in the City's budget and operations. Please re sure racial equity is included in decision-makinរុ	-
		-		ity of life for residents. Describe how you use a	n
This project will provide s		installation of p	pavement markings throughou	all neighborhoods in the City of Madison, including the last of the city of Madison, including the last of the city of Madison, including the last of the city of	ne
Is the proposed budge	et or budget change relat	ed to a recon	nmendation from a Neighb	orhood Resource Team (NRT)?	○ Yes ⑥ No
	ogram improve the city's oving energy efficiency,			Idressing climate change impacts, reducing reducing the environmental impact of city	○ Yes No

Prior Appropriation* *Based on Fiscal Years 2016-2021	\$0	2016-2021 Actu	als	\$0 2022 Buo	 get \$275,000	
get by Funding Source Funding Source	2023	2024	2025	2026	2027	2028
rrowing - GF GO 🗸	0	50,000	25,000			
Tota	\$0	\$50,000	\$25,000	\$0	\$0	\$0
nsert Funding Source						
get by Expenditure Type	or Impact Fee funding	source, which dis	trict(s)?			
Expense Type	2023	2024	2025	2026	2027	2028
achinery and Equipment 🗸	0	50,000	25,000			
Tota		\$50,000	\$25,000	\$0	\$0	\$0
oject Schedule & Loca	tion					
2023 Projects		Est Cont	*			
Project Name	<u>;</u>	Est Cost Locat	ion			
■ Insert item						
2024 Projects						
Project Name	;	Est Cost Locat	ion			
■ Insert item						
2025 Projects						
Project name	<u>, </u>	Est Cost Locat	ion			
■ Insert item	L					
2026 Projects						
Project name	,	Est Cost Local	tion			
Incort item						
Insert item 2027 Projects						
Project name	?	Est Cost Loca	tion			
■ Insert item 2028 Projects						
<u> </u>		Est Cost Location	on			
Project Name						
Project Name						
■ Insert item						
Insert item Operating Costs rojects/Programs with a techn oftware/hardware acquisition	and project support	-				-
Insert item Operating Costs rojects/Programs with a techn oftware/hardware acquisition our agency's SharePoint folder	and project support	by IT staff. Answer	the following questio			-
Insert item Operating Costs rojects/Programs with a techn oftware/hardware acquisition our agency's SharePoint folder	and project support of the control o	by IT staff. Answer	the following questio	ns below and up	load relevant suppl	emental materials O Yes O No
Insert item Operating Costs rojects/Programs with a techn oftware/hardware acquisition our agency's SharePoint folder wer the next six years, will the	and project support of the control of the connected to the connected to	by IT staff. Answer	the following questio	ns below and up	load relevant suppl	emental materials
Insert item Operating Costs rojects/Programs with a techn oftware/hardware acquisition our agency's SharePoint folder wer the next six years, will the	and project support of the connected to the cloud)?	by IT staff. Answer	the following questio	ns below and up	load relevant suppl	emental materials Ves No

•			
	ou submiπea <u>t Request Forn</u>	an IT project request form?	○ Yes No
Have yo	ou worked wi	ith IT to complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder	. O Yes o No
anges to exis	sting hardwa	re/ software:	
Will any	existing sof	tware or processes need to be modified to support this project/program or initiative?	○ Yes ○ No
	ave you uplo Capital Materia	paded a plan for incorporating those changes to your agency's capital SharePoint folder?	○ Yes No
rveillance Te	chnology:		
-	believe any (Sec. 23.63(2	of the hardware or software to be considered surveillance technology? Surveillance technology is defined	○ Yes No
	•	mitted the surveillance request form to your agency's capital SharePoint folder? quest Attachment	○ Yes No
her Operatin addition to I' quire any of t	T costs, proje	ects/programs may have other operational impacts. Over the next six years, will the project/program ??	○Yes ○No
Facilitie	s/land maint	tenance?	○ Yes No
		_	
Vehicle	setup or ma	intenance costs?	O Yes No
	·		0
Externa	l manageme	nt or consulting contracts?	○ Yes
External	I manageme	nt or consulting contracts? al FTE positions required for ongoing operations of this project/program?	0
Externa How ma	I manageme any addition	nt or consulting contracts? al FTE positions required for ongoing operations of this project/program? am annual operating costs by major.	○ Yes
Externa How ma	I manageme	nt or consulting contracts? al FTE positions required for ongoing operations of this project/program? am annual operating costs by major.	○ Yes
Externa How ma	I manageme any addition	nt or consulting contracts? al FTE positions required for ongoing operations of this project/program? am annual operating costs by major.	○ Yes
Externa How ma	I manageme any addition	nt or consulting contracts? al FTE positions required for ongoing operations of this project/program? am annual operating costs by major.	○ Yes
External How matimate the pr	I manageme any addition	nt or consulting contracts? al FTE positions required for ongoing operations of this project/program? am annual operating costs by major.	○ Yes
External How matimate the pr Major Insert item	I manageme any addition	nt or consulting contracts? al FTE positions required for ongoing operations of this project/program? am annual operating costs by major. Description	○ Yes
External How matimate the pr Major Insert item	I manageme any addition	nt or consulting contracts? al FTE positions required for ongoing operations of this project/program? am annual operating costs by major. Description	○ Yes
External How matimate the pr Major Insert item Save	I manageme any addition	nt or consulting contracts? al FTE positions required for ongoing operations of this project/program? am annual operating costs by major. Description	○ Yes
External How matimate the pr Major Insert item	I manageme any addition	nt or consulting contracts? al FTE positions required for ongoing operations of this project/program? am annual operating costs by major. Description	○ Yes
External How matimate the pr Major Insert item Save	I manageme any addition	nt or consulting contracts? al FTE positions required for ongoing operations of this project/program? am annual operating costs by major. Description	○ Yes
External How matimate the pr Major Insert item Save	I manageme any addition	nt or consulting contracts? al FTE positions required for ongoing operations of this project/program? am annual operating costs by major. Description	○ Yes No

		2023 Car	oital Improven	ent Plan		In Progress
		-	ject Budget Prop			
Identifying Inform	ation					
Agency	Traffic Engineering	~	Proposal Name	John Nolen D	rive Lighting 🗸	
Project Number	12730		Project Type	Project	The Lighting	
Project Category	Transportation		Priority:	8	~	
Description	·					
This project funds replacing replacing the existing lighting	g the current tunnel lighting on a ng that has been damaged by sr emergency ventilation fan equip	now and stormwat	er runoff. The scope of the	ne project includes th	ne updated lighting instrastr	ucture and installation
Does the project/program	m description require updat	tes? If yes, pleas	e include below.			
This project funds replacing replacing the existing lighting costs, as well as review of er or 2024 due to coordination	the current tunnel lighting on Jog that has been damaged by snown the sound of the	ow and stormwate nent. Funding to si I.	er runoff. The scope of the tudy this project was incl	project includes the	e updated lighting instrastru	cture and installation
Citywide Element:	Land Use and Transportation		~			
Strategy	Implement new technologies	to more efficient	y use existing transporta	tion infrastructure.		~
Describe how this pro	ject/program advances the	Citywide Fleme	ent:			
This project funds replac replacing the existing ligh	ing the current tunnel lighting on ting that has been damaged by if emergency ventilation fan equ	on John Nolen Driv snow and stormy	e under Monona Terrace			
Other Strategic Plans:		•				
Does the project/prog	gram advance goals in a City ward, Metro Forward, Visio	_	strategic plan other t	han Imagine Mad	ison (e.g. Climate	Yes ○ No
If yes, specify which p	lan(s) the project/program	would advance	and describe how the	project/program	will help the City meet i	ts strategic goals.
	e Climate Forward initiative by on consumption. LED's also have					energy of older
Racial Equity and S	ocial Justice					
We are continuing our	r efforts to articulate and pr nd incorporate these respon				•	•
Is the proposed projec	ct/program primarily focuse	ed on maintenar	nce or repair?			Yes ○ No
	maintenance and/or schedorioritize maintenance and/			ty of life for reside	ents. Describe how you	
	ng system over John Nolen Dr is placement period, the system is				ents. Since LED's have a	
Is the proposed budge	et or budget change related	to a recommen	dation from a Neighb	orhood Resource	Team (NRT)?	○ Yes ○ No
Climate Resilience	and Sustainability					
• • •	ogram improve the city's cli roving energy efficiency, gro ?			-		
If yes, describe how						
This project will conver	rt existing MH lighting fixtures to so have 3- to 4-times longer life				er fixtures, reducing energu	

Budget Information

Just	r Appropriation* ed on Fiscal Years 2016-202		300,000	2016	-2022 Actuals	\$267,320			
Budget k	by Funding Source								
	Funding Source		2023	3	2024	2025	2026	2027	2028
Borrowi	ing - GF GO	~		0	1,000,000				
		Total		\$0	\$1,000,000	\$0	\$0	\$0	\$0
Insert F	unding Source	F 1				12			
		-	pact Fee fur	naing sour	ce, which district(s	5)?			
uuget t	by Expenditure Type	е							
	Expense Type		2023	}	2024	2025	2026	2027	2028
Other		~		0	1,000,000				
		Total		\$0	\$1,000,000	\$0	\$0	\$0	\$0
xplain a	xpense Type any changes from the cruction phase of this properties.		•						
Proje	ct Schedule & I	Locati	on						
-	s project be mappe			o Yes ○ No	o				
M/hat i	s the leastion of th			4 T		Nalas Da			
wnati	s the location of the	e projec	X? M	ionona ierra	ace tunnel over John	Noien Dr			
2023	Status								
	Status/Phase		Est Cost	Description	,				
	Construction/Imple		\$2,000,000			ting system. Funds are	e available in 2022 a	dopted capital budget.	
Insert									
2024	Status								
	Status/Phase		Est Cost	Description					
Insert	Construction/Imple	me 🗸	\$1,000,000	Contracto	or installation of upgr	aded lighting system.			
	Status								
	Status/Phase		Est Cost	Description	n				
		~							
Insert	item Status								
2020	Status/Phase		Est Cost	Descriptio	n				
	014143/111430			7					
		~							
■ Insert		~							
	Status	~							
			Est Cost	Description	1				
	Status Status/Phase	v	Est Cost	Description	1				
2027	Status Status/Phase		Est Cost	Description	1				
2027	Status Status/Phase item		Est Cost	Description Description					
2027 Insert 2028	Status Status/Phase Item Status Status Phase Status Status Phase Status Phase Status Status Phase Status Phase Status Status Phase Phase								
2027	Status Status/Phase Item Status Status Phase Status Status Phase Status Phase Status Status Phase Status Phase Status Status Phase Phase	~							
2027 Insert 2028	Status Status/Phase Item Status Status Phase Status Status Phase Status Phase Status Status Phase Status Phase Status Status Phase Phase	~							
2027 Insert 2028	Status Status/Phase Item Status Status Phase Status Status Phase Status Phase Status Status Phase Status Phase Status Status Phase Phase	~							
2027 Insert 2028 Insert	Status Status/Phase i item Status Status/Phase i item	~							
2027 Insert 2028 Insert	Status/Phase i item Status/Phase Status/Phase i item ating Costs	~	Est Cost	Description	n	allow City of Madisc	on information te	chnology policies an	d procedures for
2027 Insert 2028 Insert Opera Project softwa your ag	Status/Phase item Status/Phase status/Phase item ating Costs ts/Programs with a tre/hardware acqui gency's SharePoint	techno sition al folder.	logical com	Description	n ill be required to fo IT staff. Answer th	ne following question		chnology policies an load relevant supple	d procedures for emental materials to
Insert 2028 Insert Oper: Project softwa your ag Over th	Status/Phase It item Status/Phase Status/Phase It item ating Costs ts/Programs with a ree/hardware acquired gency's SharePoint the next six years, with a reext six years, with a recommendation of the six years, which will not year years are the six years.	techno sition as folder.	logical com	Description	ll be required to fo IT staff. Answer the	ne following question	ons below and up	load relevant supple	•
2027 Insert 2028 Insert Opera Project softwa your ag Over th	Status/Phase It item Status/Phase Status/Phase It item ating Costs ts/Programs with a ree/hardware acquired gency's SharePoint the next six years, with a reext six years, with a recommendation of the six years, which will not year years are the six years.	techno sition as folder.	logical com	Description	ll be required to fo IT staff. Answer the	ne following question	ons below and up	load relevant supple	•
Insert 2028 Insert Operator Operator Over the Electric software against the Electric softwa	Status/Phase It item Status/Phase Status/Phase It item ating Costs ts/Programs with a ree/hardware acquired gency's SharePoint the next six years, with a reext six years, with a recommendation of the six years, which will not year years are the six years.	techno sition al folder.	logical com nd project s	Description	ll be required to fo IT staff. Answer the	ne following question	ons below and up	load relevant supple	emental materials to
Insert 2028 Insert Opera Project softwa your ag Over the Electric Society S	Status/Phase item Status/Phase Status/Phase item ating Costs ts/Programs with a are/hardware acquigency's SharePoint the next six years, we ectronic hardware	techno sition a folder. rill the p that wil	logical com nd project s project/prog Il be connect the cloud)?	Description apponent wis support by gram requicated to a Ci	ll be required to fo IT staff. Answer the	ne following question	ons below and up	load relevant supple	emental materials to Yes No
2027 Insert 2028 Insert Opera Project softwa your ag Over th Ele So A	Status/Phase item Status/Phase status/Phase item ating Costs ts/Programs with a pre/hardware acquigency's SharePoint the next six years, we ectronic hardware software (either local	techno sition a folder. vill the p that wil	logical com nd project s project/prog	Description aponent wi support by gram requi cted to a Ci	Il be required to for IT staff. Answer the any of the followity device in any m	ne following question	ons below and up	load relevant supple	Yes No

	•	emitted an IT proje	ect request form?	○ Yes No
			mplete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder.	○ Yes No
Changes to	existin	g hardware/ soft	ware:	
Will a	ny exist	ing software or p	rocesses need to be modified to support this project/program or initiative?	○ Yes ● No
•	•	ou uploaded a pla <u>Materials</u>	n for incorporating those changes to your agency's capital SharePoint folder?	○ Yes No
Surveillan	ce Techr	nology:		
-	u believ Sec. 23.	•	ware or software to be considered surveillance technology? Surveillance technology is defined in	○ Yes No
•	•	ou submitted the Idget Request Attach	surveillance request form to your agency's capital SharePoint folder?	○ Yes No
	to IT co		grams may have other operational impacts. Over the next six years, will the project/program	
Facili	ties/land	d maintenance?		○ Yes No
Vehic	le setup	or maintenance	costs?	○ Yes No
Exter	nal man	agement or consu	ulting contracts?	Yes ○ No
How	many ac	dditional FTE posi	tions required for ongoing operations of this project/program?	0.50
Estimate t	he proje	ect/program annu	al operating costs by major.	
Maj	or	Annual Cost	Description	
■ Insert item	ı			
Sa	/e		Submit	
				Ver 1 031422

							Submitted
		2023 Ca	apital Improvem	ent Plan			
		Pro	ogram Budget Prop	osal			
Identifying Informati	ion						
	Traffic Engineering	~	Proposal Name		Radio System 🗸		
•	10420		Project Type	Program			
	Transportation		Priority:	4	~		
2023 Project Number	45400						
Description							
	d on purchasing equipmen			•	e continuation of operations in case of ding in 2023 will be used to purchase	•	
Does the project/program d N/A	description require upd	ates? If yes, ple	ase include below.				
			_				
Alignment with Strate		ywide Priori					
Citywide Element:	Health and Safety		~				
Strategy	Does not meet a strateg					~	
Describe how this project Effective and efficient comm		-		racidants			
Other Strategic Plans: Does the project/program Climate Forward, Housin	g Forward, Metro Forv			han Imagine Mad	lison (e.g. Yes 🔾 No		
We are continuing our e	efforts to articulate and	-		-	dget and operations. Please resp is included in decision-making.	ond to th	ne
Is the proposed project,	/program primarily foc	used on mainte	nance or repair?			○ Yes	No
For projects/programs t address? How and for w	•	focused on mai	ntenance and repair, w	nat specific inequ	ities does this program intend to)	
This project pays for mainte	enance and repair of the C	ity's Emergency Ra	adio Communication Syster	n serving the entire	City and its residences.		
		-			mographic, qualified census nalysis, or other sources.		
Is the proposed budget	or budget change relat	ed to a recomm	endation from a Neighb	orhood Resource	Team (NRT)?	○ Yes	No

limate Resilience and Susta Does this project/program impro GHG emissions, improving energ assets or operations?	ove the city's clim			-		
udget Information Prior Appropriation*	\$200,000	2016-2021 Actuals	\$148,9	998 2022 Bud	get \$150,000	
*Based on Fiscal Years 2016-2021						
dget by Funding Source						
Funding Source	2023	2024	2025	2026	2027	2028
orrowing - GF GO	1,100,000	150,000	150,000	150,000	150,000	150,000
Total	\$1,100,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
nsert Funding Source If TIF or Im Iget by Expenditure Type	npact Fee funding	source, which district	:(s)?			
Expense Type	2023	2024	2025	2026	2027	2028
achinery and Equipment	1,100,000	150,000	150,000	150,000	150,000	150,000
Total	\$1,100,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
Project Name Redundant emergency dispatch cente Insert item 2024 Projects	er	\$1,000,000 funding for	or Motorola to instal	l and maintain a red	undant emergency dis	patch center
Project Name		Est Cost Location				
■ Insert item						
2025 Projects Project name		Est Cost Location				
■ Insert item						
2026 Projects Project name		Est Cost Location				
■ Insert item						
2027 Projects		Est Cost Location				
Project name		Est Cost Location				
Insert item	\					
2028 Projects Project Name		Est Cost Location				
Insert item Operating Costs rojects/Programs with a technologoftware/hardware acquisition and our agency's SharePoint folder.		-	-			-
ver the next six years, will the pro		•	_	wireless bluetoo	th NFC etc?	
		a city active ill ally I		5.533, 5.1461001	, 0, 0.0	
Software (either local or in t	ne cioua)?	55	50			O Yes 💿 No

A ne	w website or ch	nanges to an existing sites?	○ Yes ○ No
or projects	/programs requ	uesting new software/hardware:	
Have		a Software/Hardware Request form?	○ Yes No
	e you submitted bject Request Form	d an IT project request form?	○ Yes ⑥ No
Have	you worked w	ith IT to complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder.	○ Yes ○ No
nanges to	existing hardwa	are/ software:	
Will	any existing sof	ftware or processes need to be modified to support this project/program or initiative?	○ Yes ⑥ No
•	s, have you uplo cy Capital Materia	poaded a plan for incorporating those changes to your agency's capital SharePoint folder?	○ Yes No
ırveillance	Technology:		
-	ou believe any GO Sec. 23.63(2	of the hardware or software to be considered surveillance technology? Surveillance technology is defined 2).	○ Yes ⊙ No
•	•	mitted the surveillance request form to your agency's capital SharePoint folder? equest Attachment	○ Yes ○ No
addition t	ating Costs to IT costs, proje of the following	ects/programs may have other operational impacts. Over the next six years, will the project/program g?	○Yes ○No
Facili	ities/land main	tenance?	○ Yes ⊙ No
Vehi	cle setup or ma	intenance costs?	○ Yes ⊚ No
Exte	rnal manageme	ent or consulting contracts?	○ Yes ○ No
How	many addition	al FTE positions required for ongoing operations of this project/program?	0.00
stimate the	e project/progra	am annual operating costs by major.	
Major	Annual Cost	Description	
Insert item			
Save		Submit	
es			
: :			
			Ver 1 (
ve and Close			

Submitted

2023 Capital Improvement Plan **Program Budget Proposal Identifying Information** Agency Traffic Engineering **Proposal Name** Safe Streets Madison 🗸 **Project Type Project Number** 13778 Program **Project Category** Priority: Transportation 2023 Project Number 14199 Description This program funds Vision Zero projects, safety enhancements, traffic calming, and pedestrian and bicycle system enhancements in the City of Madison. The goal of the program is to implement traffic safety measures and upgrade pedestrian and bicycle networks in a fair and equitable manner to improve safety and encourage increased walking and biking across the city. Does the project/program description require updates? If yes, please include below. This program funds projects focused on eliminating serious and fatal crashes as well as filling gaps in the pedestrian and bicycle network. The program uses the recently approved Safe Streets prioritization metric to select projects and elimination of disparate traffic safety coutcomes are a key consideration in project selection. Project elements inculde proven safety countermeasures such as Rectangular Rapid Flashing Beacons, pedestrian islands, bike lanes, marking, signs and other infrastructure changes. This program funds other strategies from the Vision Zero Action Plan including public information campgaigns, education, engagement, planning and safety focused enforcement. Alignment with Strategic Plans and Citywide Priorities **Citywide Element:** Land Use and Transportation Strategy Ensure all populations benefit from the City's transportation investments. Describe how this project/program advances the Citywide Element: Vision Zero includes equity at the core of its mission and continues to look at the data and develop projects that address disparities in transportation safety outcomes. RESJ areas are given higher consideration in the recently developed Safe Streets Madison project prioritization scoring metric. This project also aligns with the strategy to expand and improve the city's pedestrian and bicycle networks to ensure safe and convenient transportation. This project also looks to expand safety for all users regardless of their mode of travel and close gaps in the walking and biking network. People biking and walking are over represented in serious and fatal crashes and this funding is used to improve safety outcomes and ensure Madison continues to be a safe city for people to walk and bike. Other Strategic Plans: Does the project/program advance goals in a Citywide agenda or strategic plan other than Imagine Madison (e.g. Yes No Climate Forward, Housing Forward, Metro Forward, Vision Zero)? 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 focuses on the implementation of the Vision Zero Plan. It also supports other plans such as Metro Forward and Climate Forward by increasing the ease and safety of walking to reach transit stops, filling the first mile/last mile gaps and ensuring that people have safe, reliable options other than driving alone. 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, what specific inequities does this program intend to address? How and for whom?

Vision Zero is committed to look at crash data, crash factors, enforcement outcomes and other metrics to better understand who is being disparately impacted. We know that black residents are more likely to be killed or seriously injured while driving, walking and biking and will be continuing to look at the available data and do community engagement to better understand the issue and find the right solutions. We will also use census data to look at the streets on our high injury network to understand what neighborhoods have the most traffic safety impacts. We also know in the Let's Talk Streets outreach that we have done over the last year that residents in our NRT areas want safer streets where they can walk and bike to local stores and the adjoining neighborhoods which are less focused on people traveling through their neighborhoods. This program will continue to address these issues working with our Neighborhood Resource Teams and our residents.

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.

The City has evaluated our streets to create a High Injury Network map showing the streets most likely to have serious and fatal crashes. We have overlayed that on data related to racial equity and social justice to see where there are disparate impacts. We have also looked at emergency and hospitilization data to begin to understand traffic crash impacts by race/ethnicity. We have also looked at age related data by travel mode to help focus the efforts of Vision

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

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 ○ No

If yes, describe how.

Yes, offering safe and well-connected walking and biking facilities is an important component of creating a sustainable and climate resilient city. Transportation is a key factor impacting climate change and a first step in changing people's travel decisions is to ensure that there are safe, wellconnected options.

Budget Information

Prior Appropriation* *Based on Fiscal Years 2016-2021 \$1,970,275

2016-2021 Actuals

\$1,522,344

2022 Budget \$2,050,000

Budget by Funding Source

Funding Source	е	2023	2024	2025	2026	2027	2028
Borrowing - GF GO	~	2,050,000	1,550,000	1,564,000	1,582,000	1,603,000	1,603,000
	Total	\$2,050,000	\$1,550,000	\$1,564,000	\$1,582,000	\$1,603,000	\$1,603,000

■ Insert Funding Source

If TIF or Impact Fee funding source, which district(s)?

Budget by Expenditure Type

Ехреі	nse Type	2023	2024	2025	2026	2027	2028
Street	~	2,050,000	1,550,000	1,564,000	1,582,000	1,603,000	1,603,000
	Total	\$2,050,000	\$1,550,000	\$1,564,000	\$1,582,000	\$1,603,000	\$1,603,000

Insert Expense Type

Explain any changes from the 2022 CIP in the proposed funding for this project/program.

Project Schedule & Location

2023 Projects

Project Name	Est Cost	Location
Vision Zero Safety Culture Projects	\$50,000	Citywide
East Madison Bikeway Enhancement	\$500,000	East Madison

Insert item

2024 Projects

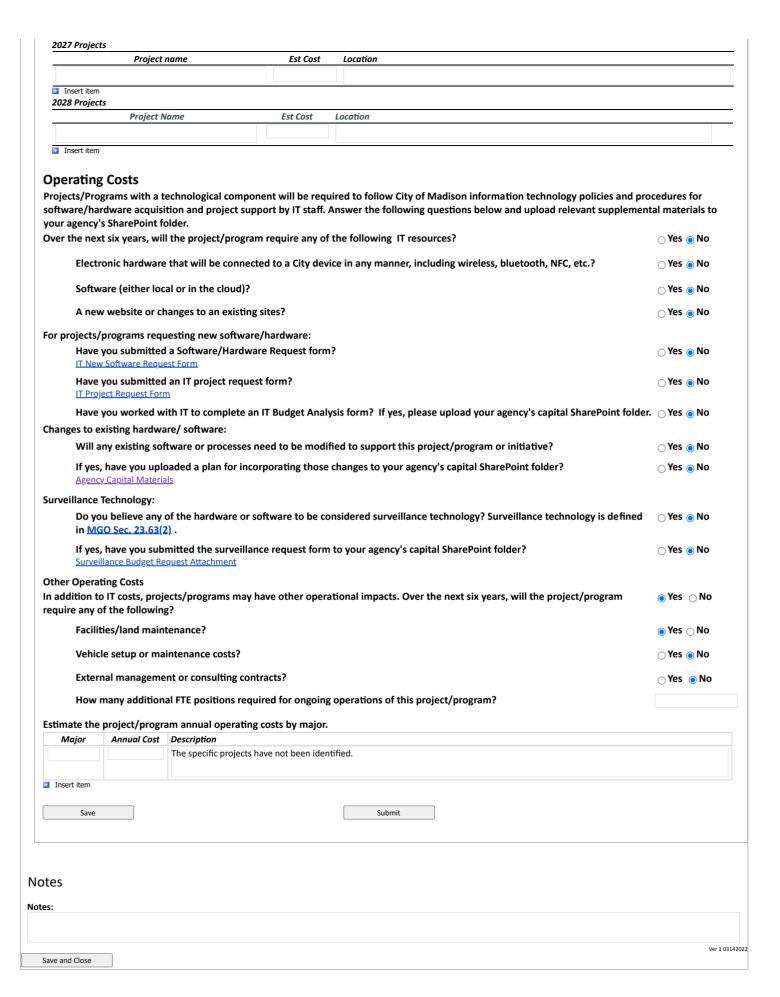
Project Name	EST COST	ιοςαποη

Insert item

2025 Projects

Project name	Est Cost	Location

2026 Projects			
	Project name	Est Cost	Location
Insert item			553



		Р	rogram Budget Prop	oosal	
Identifying Inform	ation				
Agency	Traffic Engineering	~	Proposal Name	Safe Streets for All Federal Grant Program	~
Project Number	14149		Project Type	Program	
Project Category	Transportation		Priority:	2	
2023 Project Number	14200				
Description					
nes the project/program	m description require up	dates? If ves in	lease include helow		
ne federal Bipartisan Infras		d a new Safe Stre	eets and Roads for All progran	n to provide funding to regional, local and Tribal	
rojects focused on prevent	ing roadway deaths and serio	ous injuries. Citie	s that have developed a Visio	n Zero or other Safety Action Plan will be eligible unding Opportunity (NOFO) will be release later t	
ear and help the City identi	ify the most competitive proj	jects. This fundin	•	r projects awarded through this new program and	
oula only be used if City of	f Madison projects are select	ea for funding.			
lignment with Str	ategic Plans and Ci	tywide Prio	rities		
Citywide Element:	Land Use and Transpor	rtation	~		
Strategy	Expand and improve the	he city's pedestri	an and bicycle networks to en	able safe and convenient active transportation.	~
Describe how this pro	oject/program advances t	he Citywide El	ement:		
forefront of projects. Thi information release on the underrepresented areas	is project also supports Strate he Safe Streets and Roads for as a part of the action plan p	egy 3 to ensure a r All program spe process. This prog	Il population benefit from the cifically calls out the need for	es that safe walking and biking are at the City's transportation investment. The early engagement with community members in orably on applications that address the needs ortation improvements.	
Other Strategic Plans	gram advance goals in a (-		han Imagine Madison (e.g.	o
Climate Forward, Hou If yes, specify which p This program focuses on also supports other plan	the implementation of the Ness such as Metro Forward and	am would adva Vision Zero Plan b d Climate Forward	nce and describe how the ou accelearting implementation	project/program will help the City meet it on by using federal funding opportunities. It afety of walking to reach transit stops, filling alone.	s strategic goals.
Does the project/prog Climate Forward, Hou If yes, specify which p This program focuses on also supports other plan the first mile/last mile go	plan(s) the project/progra the implementation of the Nassuch as Metro Forward and aps and ensuring that people	am would adva Vision Zero Plan b d Climate Forward	nce and describe how the ou accelearting implementation d by increasing the ease and s	on by using federal funding opportunities. It after a feety of walking to reach transit stops, filling	s strategic goals.
Does the project/prog Climate Forward, Hou If yes, specify which p This program focuses on also supports other plan the first mile/last mile ga acial Equity and S	plan(s) the project/progra the implementation of the N is such as Metro Forward and aps and ensuring that people focial Justice	am would adva Vision Zero Plan b d Climate Forward have safe, reliab	nce and describe how the ou accelearting implementation d by increasing the ease and solle options other than driving	on by using federal funding opportunities. It afety of walking to reach transit stops, filling alone.	
Does the project/prog Climate Forward, Hou If yes, specify which p This program focuses on also supports other plan the first mile/last mile ga acial Equity and S We are continuing or	plan(s) the project/progra the implementation of the value is such as Metro Forward and aps and ensuring that people social Justice ur efforts to articulate an	am would adva Vision Zero Plan b d Climate Forward have safe, reliab	nce and describe how the ou accelearting implementation d by increasing the ease and so alle options other than driving ial equity and social justice	on by using federal funding opportunities. It after a feety of walking to reach transit stops, filling	se respond to the
Does the project/prog Climate Forward, Hou If yes, specify which p This program focuses on also supports other plan the first mile/last mile ga acial Equity and S We are continuing or following questions a	plan(s) the project/progra the implementation of the value is such as Metro Forward and aps and ensuring that people social Justice ur efforts to articulate an	d prioritize rac sponses into yo	nce and describe how the bu accelearting implementation d by increasing the ease and stalle options other than driving liel options other than driving ital equity and social justice bur budget narrative to en	on by using federal funding opportunities. It afety of walking to reach transit stops, filling alone. e in the City's budget and operations. Pleas	se respond to the aking.
Does the project/prog Climate Forward, Hou If yes, specify which p This program focuses on also supports other plan the first mile/last mile ga acial Equity and S We are continuing or following questions a	plan(s) the project/progra the implementation of the value of the valu	would adva vision Zero Plan b d Climate Forward have safe, reliab d prioritize rac sponses into yo	nce and describe how the purchase and describe how the purchase and some describe down and some described by increasing the ease and some describing and social justice our budget narrative to entended the social described by the social described	on by using federal funding opportunities. It afety of walking to reach transit stops, filling alone. e in the City's budget and operations. Pleas	se respond to the aking. Yes
Does the project/program focuses on also supports other plan the first mile/last mile gata acial Equity and S We are continuing or following questions a ls the proposed projects/program address? How and fo	blan(s) the project/progra the implementation of the variety of the implementation of the variety of the variet	am would adva vision Zero Plan b d Climate Forward e have safe, reliab d prioritize rac sponses into yo cused on maint y focused on m	nce and describe how the purchase and describe how the purchase and some describe down and some described by increasing the ease and some describing and social justice our budget narrative to entended the social described by the social described	on by using federal funding opportunities. It afety of walking to reach transit stops, filling alone. e in the City's budget and operations. Pleas sure racial equity is included in decision-mat specific inequities does this program in	se respond to the aking. Yes
Does the project/project/project/mate Forward, Hou of yes, specify which projects of the plan the first mile/last mile gas acial Equity and Some weare continuing or following questions as the proposed projects/program address? How and for project development with the proposed should be project development with the project development with the project should be project should be project development with the project should be project should b	plan(s) the project/progra the implementation of the variety and and appeared and ensuring that people social Justice are efforts to articulate and incorporate these resect/program primarily forms that are not specifically or whom?	am would adva Vision Zero Plan b d Climate Forward have safe, reliab d prioritize raci sponses into yo cused on maint y focused on m in selecting proj	nce and describe how the pure accelerating implementation of by increasing the ease and solle options other than driving tial equity and social justice our budget narrative to entenance or repair? Inaintenance and repair, where the control of th	on by using federal funding opportunities. It afety of walking to reach transit stops, filling alone. e in the City's budget and operations. Pleas sure racial equity is included in decision-mat specific inequities does this program in	se respond to the aking. Yes tend to

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?									
If yes, describe how	w.								
Yes, offering safe and	l well-connected		acilities is an important c nd a first step in changing						
udget Informatio	on								
Prior Appropriation *Based on Fiscal Years 201	1*		2016-2021 Actuals		2022 Bud	get			
udget by Funding Sou									
Funding Source		2023	2024	2025	2026	2027	2028		
Borrowing - GF GO	~	2,240,000	1,600,000	1,600,000	1,600,000	1,600,000	0		
ederal Sources	Total	\$11,200,000	\$8,000,000	\$8,000,000	\$8,000,000	6,400,000 \$8,000,000	\$0		
dget by Expenditure	If TIF or Im								
ıdget by Expenditure									
	Туре	2023	2024	2025	2026	2027	2028		
Expense Type	Туре	2023	2024 8,000,000	2025 8,000,000	2026 8,000,000	2027 8,000,000	2028		
Expense Type treet Insert Expense Type	Type	11,200,000 \$11,200,000	2024 8,000,000 \$8,000,000 funding for this projection	8,000,000 \$8,000,000	2026 8,000,000 \$8,000,000	2027 8,000,000 \$8,000,000			
Insert Expense Type cplain any changes fro Project Schedule 2023 Projects	Type Total om the 2022 C	11,200,000 \$11,200,000 P in the proposed	\$8,000,000	8,000,000 \$8,000,000	8,000,000	8,000,000	0		
Expense Type Street Insert Expense Type splain any changes fro Project Schedule 2023 Projects Pr	Type Total om the 2022 C	11,200,000 \$11,200,000 P in the proposed	\$,000,000 \$8,000,000 I funding for this proje	8,000,000 \$8,000,000	8,000,000	8,000,000	0		
Expense Type Street Insert Expense Type Applain any changes from Project Schedule 2023 Projects	Type Total om the 2022 C	11,200,000 \$11,200,000 P in the proposed	\$,000,000 \$8,000,000 I funding for this proje	8,000,000 \$8,000,000	8,000,000	8,000,000	0		
Expense Type Street Insert Expense Type splain any changes from Project Schedule 2023 Projects Pr Insert item 2024 Projects	Type Total om the 2022 C	11,200,000 \$11,200,000 P in the proposed	\$,000,000 \$8,000,000 I funding for this proje	8,000,000 \$8,000,000	8,000,000	8,000,000	0		
Expense Type Street Insert Expense Type splain any changes from Project Schedule 2023 Projects Pr Insert item 2024 Projects	Type Total om the 2022 C & Location roject Name	11,200,000 \$11,200,000 P in the proposed	\$,000,000 \$8,000,000 funding for this proje Est Cost Location	8,000,000 \$8,000,000	8,000,000	8,000,000	0		
Expense Type Street Insert Expense Type Inplain any changes from Project Schedule 2023 Projects Projects Insert item 2024 Projects Insert item 2025 Projects	Type Total om the 2022 C & Location roject Name	11,200,000 \$11,200,000 PP in the proposed	\$,000,000 \$8,000,000 funding for this proje Est Cost Location	8,000,000 \$8,000,000	8,000,000	8,000,000	0		
Expense Type treet Insert Expense Type plain any changes fro Project Schedule 2023 Projects Pr 2024 Projects Pr 2025 Projects Pr Insert item 2025 Projects Insert item 2015 Projects	Type Total Total Om the 2022 Co	11,200,000 \$11,200,000 PP in the proposed	8,000,000 \$8,000,000 funding for this proje Est Cost Location Est Cost Location	8,000,000 \$8,000,000	8,000,000	8,000,000	0		
Expense Type Insert Expense Type plain any changes fro Project Schedule 2023 Projects Pr 2024 Projects Pr 2025 Projects Pr Insert item 2025 Projects Pr Insert item 2026 Projects	Type Total Total Om the 2022 Co	11,200,000 \$11,200,000 PP in the proposed	8,000,000 \$8,000,000 funding for this proje Est Cost Location Est Cost Location	8,000,000 \$8,000,000	8,000,000	8,000,000	0		
Expense Type Insert Expense Type plain any changes from Project Schedule 2023 Projects	Type Total Total Om the 2022 Co & Location roject Name roject Name	11,200,000 \$11,200,000 PP in the proposed	8,000,000 \$8,000,000 funding for this proje Est Cost Location Est Cost Location Est Cost Location	8,000,000 \$8,000,000	8,000,000	8,000,000	0		
Expense Type Street Insert Expense Type Insert Expense Type Insert Schedule 2023 Projects Pr Insert item 2024 Projects Pr Insert item 2026 Projects Pr Insert item 2027 Projects	Type Total Total Om the 2022 Co & Location roject Name roject name	11,200,000 \$11,200,000 PP in the proposed	8,000,000 \$8,000,000 funding for this projection Est Cost Location Est Cost Location Est Cost Location	8,000,000 \$8,000,000	8,000,000	8,000,000	0		
Expense Type Street Insert Expense Type (plain any changes from Project Schedule 2023 Projects Projects Projects Insert item 2024 Projects Projects Insert item 2026 Projects Projects Projects Insert item 2027 Projects	Type Total Total Om the 2022 Co & Location roject Name roject Name	11,200,000 \$11,200,000 PP in the proposed	8,000,000 \$8,000,000 funding for this proje Est Cost Location Est Cost Location Est Cost Location	8,000,000 \$8,000,000	8,000,000	8,000,000	0		

Insert item

Operating Costs Projects/foregams with a technological component will be required to follow City of Madison information technology policies and procedures for software/hardware acquisition and project support by IT staff. Answer the following questions below and upload relevant supplemental materials to your agency's SharePoint folder. Over the next six years, will the project/program require any of the following IT resources? Ves No Electronic hardware that will be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.? Ves No Software (either local or in the cloud)? A new website or changes to an existing sites? For projects/programs requesting new software/hardware Request form? If New you submitted a Software/hardware Request form? If New Software Request form Have you submitted an IT project request form? If Device Request form Have you submitted an IT project request form? If Project Request form Have you worked with IT to complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder. Yes No If yes, have you uploaded a plan for incorporating those changes to your agency's capital SharePoint folder? Agency Capital Marerials Surveillance Technology: Do you believe any of the hardware or software to be considered surveillance technology? Surveillance technology is defined Yes No in Miclo Sec. 24.54(2). If yes, have you submitted the surveillance request form to your agency's capital SharePoint folder? Ves No Surveillance Budget Request Attachment Other Operating Costs In Judgic In Costs, projects/programs may have other operational impacts. Over the next six years, will the project/program Project for Costs, projects/programs may have other operational impacts. Over the next six years, will the project/program any of the following? Facilities/land maintenance? Ves No Vehicle setup or maintenance costs? Esternal management or consulting contracts? No in Major Annual Cost Description Janual Cost Description	Projects/Programs v software/hardware your agency's Share Over the next six yea Electronic ha Software (eit A new websi	with a technological component will be required to follow City of Madison in acquisition and project support by IT staff. Answer the following questions Point folder. For any of the following IT resources? The dware that will be connected to a City device in any manner, including wire that will be connected to a City device in any manner.	below and upload relevant supplementa	al materials to ○ Yes ○ No
your agency's SharePoint folder. 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.? Yes No Software (either local or in the cloud)? A new website or changes to an existing sites? For projects/programs requesting new software/hardware: Have you submitted a Software/Hardware Request form? If New Software Repuest form Have you submitted and IT project request form? If Project Request Form Have you worked with IT to complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder. Yes No Changes to existing hardware's software: Will any existing software or processes need to be modified to support this project/program or initiative? Yes No If yes, have you uploaded a plan for incorporating those changes to your agency's capital SharePoint folder? Agency Capital Materials 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, have you submitted the surveillance request form to your agency's capital SharePoint folder? Yes No Surveillance Reguest Allacitment Other Operating Costs In addition to IT costs, projects/programs may have other operational impacts. Over the next six years, will the project/program Facilities/land maintenance? Yes No External management or consulting contracts? Yes No How many additional FTE positions required for ongoing operations of this project/program? Estimate the project/program annual operating costs by major.	your agency's Share Over the next six yea Electronic ha Software (eit A new websi	Point folder. ors, will the project/program require any of the following IT resources? rdware that will be connected to a City device in any manner, including wire		○ Yes No
Electronic hardware that will be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.? Ves No Software (either local or in the cloud)? A new website or changes to an existing sites? For projects/programs requesting new software/hardware: Have you submitted a Software/hardware Request form? If New Software Request form Have you submitted an IT project request form? If Project Request Form Have you worked with IT to complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder. Yes No If yes, have you worked with IT to complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder. Yes No If yes, have you uploaded a plan for incorporating those changes to your agency's capital SharePoint folder? Yes No If yes, have you uploaded a plan for incorporating those changes to your agency's capital SharePoint folder? 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, have you submitted the surveillance request form to your agency's capital SharePoint folder? Yes No Savveillance Budget Reauest Attachment Other Operating Costs 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 No External management or consulting contracts? Yes No Insect teen	Electronic ha Software (eit A new websi	rdware that will be connected to a City device in any manner, including wire	eless, bluetooth, NFC, etc.?	
Software (either local or in the cloud)? A new website or changes to an existing sites? For projects/programs requesting new software/hardware: Have you submitted a Software/Hardware Request form? If New Software Request Form Have you submitted an IT project request form? If Project Request Form Have you submitted an IT project request form? If Project Request Form Will any existing hardware/ software: Will any existing software or processes need to be modified to support this project/program or initiative? Yes No If yes, have you uploaded a plan for incorporating those changes to your agency's capital SharePoint folder? **Request Capital Materials** 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, have you submitted the surveillance request form to your agency's capital SharePoint folder? **Surveillance Budget Request Attachment** Other Operating Costs In addition to IT costs, projects/programs may have other operational impacts. Over the next six years, will the project/program **Yes No require any of the following?** Facilities/land maintenance? **Yes No External management or consulting contracts? **Yes No External management or consulting contracts? **Yes No **Insert Nem **Annual Cost Description** **Insert Nem **Inse	Software (eit		eless, bluetooth, NFC, etc.?	○ Yes ○ No
A new website or changes to an existing sites? For projects/programs requesting new software/hardware: Have you submitted a Software/Hardware Request form? IT New Software Request Form Have you submitted an IT project request form? IT Project Request Form Have you submitted an IT project request form? IT Project Request Form Have you worked with IT to complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder. Yes \ No Changes to existing hardware/ software: Will any existing software or processes need to be modified to support this project/program or initiative? Yes \ No If yes, have you uploaded a plan for incorporating those changes to your agency's capital SharePoint folder? Agency Capital Materials Surveillance Technology: Do you believe any of the hardware or software to be considered surveillance technology? Surveillance technology is defined Yes \ No In MIGO Sec. 23.63(2). If yes, have you submitted the surveillance request form to your agency's capital SharePoint folder? Yes \ No Surveillance Budget Request Attachment Other Operating Costs In addition to IT costs, projects/programs may have other operational impacts. Over the next six years, will the project/program Yes \ No Vehicle setup or maintenance costs? Facilities/land maintenance? Yes \ No External management or consulting contracts? How many additional FTE positions required for ongoing operations of this project/program? Estimate the project/program annual operating costs by major. Major Annual Cost Pescription Insert lien	A new websi	ner local or in the cloud)?		
For projects/programs requesting new software/hardware: Have you submitted a Software/Hardware Request form? IT New Software Request Form Have you submitted an IT project request form? IT Project Request Form Have you worked with IT to complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder.	_			\bigcirc Yes \bigcirc No
Have you submitted a Software/Hardware Request form? I. New Software Request Form Have you submitted an IT project request form? IT Project Request Form Have you worked with IT to complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder.	For projects/prograr	e or changes to an existing sites?		○ Yes ○ No
Have you submitted an IT project request form? Have you worked with IT to complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder. Yes No Changes to existing hardware/ software: Will any existing software or processes need to be modified to support this project/program or initiative? Yes No If yes, have you uploaded a plan for incorporating those changes to your agency's capital SharePoint folder? Agency Capital Materials Surveillance Technology: Do you believe any of the hardware or software to be considered surveillance technology? Surveillance technology is defined in MIGO Sec. 23.63(2). If yes, have you submitted the surveillance request form to your agency's capital SharePoint folder? Surveillance Budget Request Attachment Other Operating Costs In addition to IT costs, projects/programs may have other operational impacts. Over the next six years, will the project/program eyes No require any of the following? Facilities/land maintenance? Vehicle setup or maintenance costs? External management or consulting contracts? How many additional FTE positions required for ongoing operations of this project/program? Estimate the project/program annual operating costs by major. Major Annual Cost Description Insert Item		ns requesting new software/hardware:		
Have you worked with IT to complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder. No Changes to existing hardware/ software: Will any existing software or processes need to be modified to support this project/program or initiative? Yes No If yes, have you uploaded a plan for incorporating those changes to your agency's capital SharePoint folder? Agency Capital Materials 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, have you submitted the surveillance request form to your agency's capital SharePoint folder? Yes No Surveillance Budget Request Attachment Other Operating Costs In addition to IT costs, projects/programs may have other operational impacts. Over the next six years, will the project/program eyes No require any of the following? Facilities/land maintenance? Yes No External management or consulting contracts? Yes No External management or consulting contracts? Yes No How many additional FTE positions required for ongoing operations of this project/program? Estimate the project/program annual operating costs by major. Major Annual Cost Description		·		○ Yes ○ No
Changes to existing hardware/ software: Will any existing software or processes need to be modified to support this project/program or initiative? Yes No If yes, have you uploaded a plan for incorporating those changes to your agency's capital SharePoint folder? Agency Capital Materials 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, have you submitted the surveillance request form to your agency's capital SharePoint folder? Surveillance Budget Request Attachment Other Operating Costs In addition to IT costs, projects/programs may have other operational impacts. Over the next six years, will the project/program equire any of the following? Facilities/land maintenance? Yes No External management or consulting contracts? External management or consulting contracts? Wais No External management or consulting contracts? In addition to IT costs projects/program annual operating costs by major. Major Annual Cost Description Insert tem				○ Yes ○ No
Will any existing software or processes need to be modified to support this project/program or initiative? Ves No If yes, have you uploaded a plan for incorporating those changes to your agency's capital SharePoint folder? Agency Capital Materials 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, have you submitted the surveillance request form to your agency's capital SharePoint folder? Surveillance Budget Request Attachment Other Operating Costs 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? Vehicle setup or maintenance costs? External management or consulting contracts? External management or consulting contracts? We yes No External management or consulting contracts? In addition of the project/program annual operating costs by major. Major Annual Cost Description	Have you wo	ked with IT to complete an IT Budget Analysis form? If yes, please upload	your agency's capital SharePoint folder.	○ Yes ○ No
If yes, have you uploaded a plan for incorporating those changes to your agency's capital SharePoint folder? Agency Capital Materials 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, have you submitted the surveillance request form to your agency's capital SharePoint folder? Surveillance Budget Request Attachment Other Operating Costs In addition to IT costs, projects/programs may have other operational impacts. Over the next six years, will the project/program eyes No Vehicle setup or maintenance? Facilities/land maintenance? Yes No External management or consulting contracts? External management or consulting contracts? How many additional FTE positions required for ongoing operations of this project/program? Estimate the project/program annual operating costs by major. Major Annual Cost Description Insert Item	Changes to existing	ardware/ software:		
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, have you submitted the surveillance request form to your agency's capital SharePoint folder? Surveillance Budget Request Attachment Other Operating Costs In addition to IT costs, projects/programs may have other operational impacts. Over the next six years, will the project/program eyes No require any of the following? Facilities/land maintenance? Yes No Vehicle setup or maintenance costs? External management or consulting contracts? How many additional FTE positions required for ongoing operations of this project/program? Estimate the project/program annual operating costs by major. Major Annual Cost Description	Will any exist	ing software or processes need to be modified to support this project/prog	ram or initiative?	○ Yes ○ No
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, have you submitted the surveillance request form to your agency's capital SharePoint folder? Surveillance Budget Request Attachment Other Operating Costs In addition to IT costs, projects/programs may have other operational impacts. Over the next six years, will the project/program even yes No require any of the following? Facilities/land maintenance? Vehicle setup or maintenance costs? External management or consulting contracts? How many additional FTE positions required for ongoing operations of this project/program? Estimate the project/program annual operating costs by major. Major Annual Cost Description Insert item			l SharePoint folder?	○ Yes ○ No
in MGO Sec. 23.63(2). If yes, have you submitted the surveillance request form to your agency's capital SharePoint folder? Surveillance Budget Request Attachment Other Operating Costs In addition to IT costs, projects/programs may have other operational impacts. Over the next six years, will the project/program eyes No require any of the following? Facilities/land maintenance? Vehicle setup or maintenance costs? External management or consulting contracts? How many additional FTE positions required for ongoing operations of this project/program? Estimate the project/program annual operating costs by major. Major Annual Cost Description	Surveillance Technol	ogy:		
Other Operating Costs In addition to IT costs, projects/programs may have other operational impacts. Over the next six years, will the project/program		-	y? Surveillance technology is defined	○ Yes ○ No
In addition to IT costs, projects/programs may have other operational impacts. Over the next six years, will the project/program Pacilities/land maintenance? Facilities/land maintenance costs? Vehicle setup or maintenance costs? External management or consulting contracts? How many additional FTE positions required for ongoing operations of this project/program? Estimate the project/program annual operating costs by major. Major Annual Cost Description Insert item			oint folder?	○ Yes ○ No
Facilities/land maintenance? Vehicle setup or maintenance costs? External management or consulting contracts? No How many additional FTE positions required for ongoing operations of this project/program? Estimate the project/program annual operating costs by major. Major Annual Cost Description Insert item	In addition to IT cost	s, projects/programs may have other operational impacts. Over the next si	x years, will the project/program	Yes ○ No
Vehicle setup or maintenance costs? External management or consulting contracts? How many additional FTE positions required for ongoing operations of this project/program? Estimate the project/program annual operating costs by major. Major Annual Cost Description Insert item				○ Vos ○ No
External management or consulting contracts? No How many additional FTE positions required for ongoing operations of this project/program? Estimate the project/program annual operating costs by major. Major Annual Cost Description Insert item	raciiities/ian	i maintenance:		• res () No
How many additional FTE positions required for ongoing operations of this project/program? Estimate the project/program annual operating costs by major. Major Annual Cost Description Insert item	Vehicle setup	or maintenance costs?		○ Yes ○ No
Estimate the project/program annual operating costs by major. Major Annual Cost Description Insert item	External man	agement or consulting contracts?		Yes ○ No
Major Annual Cost Description Insert item	How many a	ditional FTE positions required for ongoing operations of this project/prog	ram?	
■ Insert item				
	Major Annu	I Cost Description		
Save	☐ Insert item			
Save				
	Save	Submit		
otes	OTES			
otes				
	lotes otes:			

						Submitted
		2023 (Capital Improvem	ent Plan		
		Р	rogram Budget Prop	osal		
Identifying Inform	ation					
Agency	Traffic Engineering	~	Proposal Name	Street Light Installation 🗸		
Project Number	10418		Project Type	Program		
Project Category	Transportation		Priority:	7		
2023 Project Number	45201					
Description						
major street light equipmen	_	eet lights. The p	rogram's goal is to provide ad	placement or painting/refurbishir equate lighting on streets for mot	- '	
Please change to the followi This program is for improver fixtures, cable and other ma motorists, pedestrians, and l	ments to outdated street light jor street light	ing systems, inc d installation of 2023 include re	luding computer support; rep new street lights. The prograi placement of poles on State S	lacement or painting/refurbishing m's goal is to provide adequate lig treet and Bassett Street.		
Citywide Element:	Health and Safety	,	~			
Strategy	Create complete neighb	orhoods across	the city where residents have	access to transportation options	and resources needed f	ior (🗸
Describe how this pro	ject/program advances th	ne Citywide Ele	ement:			
luminaries, and repairing	gall damage resulting from crand lighting units for specific no	ashes. This inclu	des design of new lighting ins	g and maintaining light poles, bass tallations and evaluating the need to maintain and repair street ligh	d for changes	
Climate Forward, Hou	gram advance goals in a Ci sing Forward, Metro Forv	vard, Vision Ze	ero)?	han Imagine Madison (e.g. project/program will help th	● Yes ○ No	gic goals.
			I hazards on paths and roadw enforcement and community	ays, as well as providing an impro leaders for this purpose.	ved sense of	
_	ur efforts to articulate and	-		e in the City's budget and ope sure racial equity is included	- -	ond to the
Is the proposed proje	ect/program primarily foc	used on maint	enance or repair?			○ Yes ● No
For projects/program address? How and fo		focused on m	aintenance and repair, wh	at specific inequities does th	is program intend to	
Street lighting is a funda of public works projects.		nsportation infr	astructure and can be a a rou	tine issue brought forward by NRT	Γ's and within the scope	
			•	e data such as demographic, o d Social Justice Analysis, or ot	•	
Street lighting is require	d per MGO 12.03 (4) to bene	fit all residents a	nd transportation users.			
Is the proposed budg	et or budget change relat	ed to a recom	mendation from a Neighb	orhood Resource Team (NRT)	?	○ Yes ⊚ No

a				
Ulimate	Resilience	and Su	stainabil	ıτν

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 ○ No

If yes, describe how.

Increasingly, street light fixtures utilized LE technology which has a 3- to 4-time longer life-cycle replacement and uses approximately half the energy that is consumed by older, HPS fixtures.

Budget Information

Prior Appropriation* \$618,118 2016-2021 Actuals 2022 Budget \$615,000 \$258,363 *Based on Fiscal Years 2016-2021

Budget by Funding Source

Funding Source		2023	2024	2025	2026	2027	2028
Borrowing - GF GO	~	175,000	175,000	180,000	180,000	185,000	190,000
County Sources	~	15,000	15,000	15,000	15,000	15,000	15,000
Developer Capital Funding	~	300,000	300,000	300,000	300,000	305,000	305,000
Other Govt Pmt For Services	~	30,000	30,000	30,000	30,000	30,000	30,000
Special Assessment	~	75,000	75,000	75,000	75,000	75,000	75,000
State Sources	~	20,000	20,000	20,000	20,000	20,000	20,000
	Total	\$615,000	\$615,000	\$620,000	\$620,000	\$630,000	\$635,000

■ Insert Funding Source

If TIF or Impact Fee funding source, which district(s)?

Budget by Expenditure Type

Expense Type	е	2023	2024	2025	2026	2027	2028
Streetlighting	~	615,000	615,000	620,000	620,000	630,000	635,000
	Total	\$615,000	\$615,000	\$620,000	\$620,000	\$630,000	\$635,000

■ Insert Expense Type

Explain any changes from the 2022 CIP in the proposed funding for this project/program.

Project Schedule & Location

2023 Projects

Project Name	Est Cost	Location
State St & Bassett Pole Replacements	\$120,000	State St, Capitol Square & downtown areas
■ Insert item		
2024 Projects		
Project Name	Est Cost	Location
■ Insert item		
2025 Projects		
Project name	Est Cost	Location
■ Insert item		
2026 Projects		
Project name	Est Cost	Location
■ Insert item		
2027 Projects		

	027 1 10jects		
	Project name	Est Cost	Location
T			

2028 Projects

Location₅₅₉ Project Name Est Cost

		lame Est Cost Location	
	*		
Insert item			
perating			
	-	echnological component will be required to follow City of Madison information technology policies and proc tion and project support by IT staff. Answer the following questions below and upload relevant supplementa	
	's SharePoint fo		ar materials to
ver the nex	t six years, will	the project/program require any of the following IT resources?	$\bigcirc Yes \bigcirc No$
Electr	onic hardware	that will be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.?	○ Yes ● No
Softw	are (either loca	al or in the cloud)?	○ Yes No
A new	v website or ch	nanges to an existing sites?	○ Yes ● No
or projects/	programs requ	esting new software/hardware:	
	you submitted v Software Reque	a Software/Hardware Request form? est Form	○ Yes No
	you submitted ject Request Form	an IT project request form? n	○ Yes No
Have	you worked wi	ith IT to complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder.	○ Yes ○ No
hanges to ex	xisting hardwa	re/ software:	
Will a	ny existing soft	tware or processes need to be modified to support this project/program or initiative?	○ Yes No
	, have you uplo y Capital Materia	paded a plan for incorporating those changes to your agency's capital SharePoint folder?	○ Yes No
urveillance [.]	Technology:		
_	ou believe any c GO Sec. 23.63(2	of the hardware or software to be considered surveillance technology? Surveillance technology is defined	○ Yes ⑥ No
		mitted the surveillance request form to your agency's capital SharePoint folder? quest Attachment	○ Yes No
other Operat	-	ects/programs may have other operational impacts. Over the next six years, will the project/program	⊖Yes ⊝No
equire any o	of the following	; ?	
Facilit	ties/land maint	tenance?	○ Yes ○ No
Vehicl	le setup or mai	intenance costs?	○ Yes ○ No
Exterr	nal manageme	nt or consulting contracts?	∩ Yes ⊚ No
	_	-	
How r	many additiona	al FTE positions required for ongoing operations of this project/program?	0.00
		am annual operating costs by major.	
stimate the	project/progra	annual operating costs at major.	
Major	Annual Cost	Description	
	Annual Cost		
Major	Annual Cost	Description	
<i>Major</i> 45200	Annual Cost	Description	
<i>Major</i> 45200	Annual Cost	Description	

In Progress

			apital Improvem		
		Pi	oject Budget Propo	sal	
entifying Inform	ation				
gency	Traffic Engineering	~	Proposal Name	Town of Madison Annexation - Signing and	Pavement Markings
oject Number	14162		Project Type	Project	r avenient iviantings
oject Category	Transportation		Priority:	11	
escription					
own of Madison roadway anual on Uniform Traffic quired to meet current si oposed to update existin	signs and pavement markings in Control Devises (MUTCD) stand	n the annexatio ards and/or Cit munity. TE has c ement marking	n areas. The majority of the s y of Madison standards and e livided the annexation areas infrastructure to meet curren	tive in October 2022. Traffic Engineering (TE) has igns and pavement markings will need to be updax xpectations. Additional signing and pavement main to sub areas. A three year phased approach (20 at standards.	ated to meet current arkings will also be
_	rategic Plans and City	wide Prior			
Citywide Element:	Health and Safety		~		
Strategy	Provide safe and secure publ				~
Describe how this pro	eject/program advances the	Citywide Ele	ment:		
	ward, Metro Forward, Visio plan(s) the project/program	-	ce and describe how the	project/program will help the City meet its	strategic goals.
Cartain traffic cantual da	wices or measures of Vision 7er	n may be applie	_		
Certain trainic control de	vices or measures of Vision Zer	,	α.		
acial Equity and S We are continuing ou following questions a Is the proposed project	ocial Justice r efforts to articulate and pr nd incorporate these respor ct/program primarily focuse maintenance and/or sched	rioritize racial nses into your ed on mainter uled repair co	equity and social justice in budget narrative to ensustance or repair?	in the City's budget and operations. Please re racial equity is included in decision-mak y of life for residents. Describe how you	•
acial Equity and S We are continuing ou following questions a Is the proposed projec Describe how routine use an equity lens to	ocial Justice r efforts to articulate and pr nd incorporate these respon ct/program primarily focuse maintenance and/or sched prioritize maintenance and/	rioritize racial nses into your ed on mainter uled repair co or repair proj	equity and social justice in budget narrative to ensurance or repair? Insiders equity and qualitects.	re racial equity is included in decision-mak	ing.
ucial Equity and S We are continuing ou following questions a Is the proposed project Describe how routine use an equity lens to p	ocial Justice r efforts to articulate and pr nd incorporate these respor ct/program primarily focuse maintenance and/or sched	rioritize racial nses into your ed on mainter uled repair co or repair proj	equity and social justice in budget narrative to ensurance or repair? Insiders equity and qualitects.	re racial equity is included in decision-mak	ing.
ncial Equity and S We are continuing ou following questions and Is the proposed project Describe how routine use an equity lens to particular	ocial Justice r efforts to articulate and pr nd incorporate these respon ct/program primarily focuse maintenance and/or sched prioritize maintenance and/ asures will provide for safer road	rioritize racial nses into your ed on mainter uled repair co or repair proj	equity and social justice budget narrative to ensurance or repair? Insiders equity and qualitects. Ins., bicyclist, and motorists.	re racial equity is included in decision-mak	ing.
acial Equity and S We are continuing ou following questions a Is the proposed projec Describe how routine use an equity lens to p The improved safety mea	ocial Justice r efforts to articulate and pr nd incorporate these respon ct/program primarily focuse maintenance and/or sched prioritize maintenance and/ asures will provide for safer road	rioritize racial nses into your ed on mainter uled repair co or repair proj	equity and social justice budget narrative to ensurance or repair? Insiders equity and qualitects. Ins., bicyclist, and motorists.	re racial equity is included in decision-mak	ing.
acial Equity and S We are continuing our following questions an Is the proposed project Describe how routine use an equity lens to p The improved safety mean Is the proposed budge imate Resilience Does this project/pi	r efforts to articulate and prind incorporate these responding the property of the property of the prioritize maintenance and/or sched prioritize maintenance and/or saures will provide for safer road et or budget change related and Sustainability rogram improve the city's claroving energy efficiency, gram improve the city's claroving energy efficiency.	rioritize racial nses into your ed on mainter uled repair co for repair proj ds for pedestrial to a recomm	equity and social justice is budget narrative to ensurance or repair? Insiders equity and qualit ects. Ins., bicyclist, and motorists. Insendation from a Neighbook ce or sustainability by ad	re racial equity is included in decision-mak	ing.
Acial Equity and S We are continuing our following questions and Is the proposed project project project proposed budget imate Resilience poes this project/press of the proposed budget imate Resilience poes this project/press of the proposed budget project/press of the press	r efforts to articulate and prind incorporate these responset/program primarily focused maintenance and/or sched prioritize maintenance and/or safer road et or budget change related and Sustainability rogram improve the city's cloroving energy efficiency, gree?	rioritize racial nses into your ed on mainter uled repair co for repair proj ds for pedestrial to a recomm	equity and social justice is budget narrative to ensurance or repair? Insiders equity and qualit ects. Ins., bicyclist, and motorists. Insendation from a Neighbook ce or sustainability by ad	re racial equity is included in decision-makery of life for residents. Describe how you rhood Resource Team (NRT)?	e Yes No

Budget by Funding Source Funding Source 2023 2024 2025 2026 2027 2028 Borrowing - GF GO 90,000 60,000 50,000 Total \$90,000 \$60,000 \$50,000 \$0 \$0 \$0 ■ Insert Funding Source If TIF or Impact Fee funding source, which district(s)? **Budget by Expenditure Type** Expense Type 2023 2024 2025 2026 2027 2028 90,000 60,000 50,000 Street Total \$90,000 \$60,000 \$50,000 \$0 \$0 \$0 Insert Expense Type Explain any changes from the 2022 CIP in the proposed funding for this project/program. New Project **Project Schedule & Location** Can this project be mapped? \bigcirc Yes \bigcirc No 2023 Status Status/Phase Est Cost Description Construction/Implem ✓ \$90,000 Phase 1 of signing and marking upgrades Insert item 2024 Status Status/Phase Est Cost Construction/Impleme ✓ \$60,000 Phase 2 of signing and marking upgrades Insert item 2025 Status Status/Phase Fst Cost Description Construction/Impleme ✓ \$50,000 Phase 3 of signing and marking upgrades Insert item 2026 Status Status/Phase Est Cost Description Insert item 2027 Status Status/Phase Est Cost Description Insert item 2028 Status Status/Phase Est Cost Description Insert item **Operating Costs** Projects/Programs with a technological component will be required to follow City of Madison information technology policies and procedures for software/hardware acquisition and project support by IT staff. Answer the following questions below and upload relevant supplemental materials to your agency's SharePoint folder. 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.? ○ Yes ○ No Software (either local or in the cloud)? A new website or changes to an existing sites? ○ Yes ○ No For projects/programs requesting new software/hardware: Have you submitted a Software/Hardware Request form? ○ Yes ○ No **IT New Software Request Form** Have you submitted an IT project request form? ○ Yes ○ No **IT Project Request Form** Have you worked with IT to complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder.

Changes to existing	hardware/ sof	tware:	
Will any existi	ng software or	processes need to be modified to support this project/program or initiative?	○ Yes ⑥ No
If yes, have yo		lan for incorporating those changes to your agency's capital SharePoint folder?	○ Yes ● No
Surveillance Techno	ology:		
MGO Sec. 23.6	•	dware or software to be considered surveillance technology? Surveillance technology is defined in	○ Yes No
	u submitted the lget Request Attac	e surveillance request form to your agency's capital SharePoint folder? chment	○ Yes No
Other Operating Co In addition to IT co require any of the	sts, projects/pr	ograms may have other operational impacts. Over the next six years, will the project/program	
Facilities/land	maintenance?		○ Yes No
Vehicle setup	or maintenance	e costs?	○ Yes ⑥ No
External mana	gement or cons	sulting contracts?	○ Yes ⑥ No
How many ad	ditional FTE pos	sitions required for ongoing operations of this project/program?	
Estimate the project	ct/program ann	ual operating costs by major.	
Major	Annual Cost	Description	
45100		additional annual maintenance costs assocatied with improved signing and marking.	
■ Insert item			
Save		Submit	
			Ver 1 031422

In Progress

			ital Improvem ect Budget Propo		iii ri ugi ess
Identifying Inform	nation				
Agency	Traffic Engineering	~	Proposal Name	Town of Madison Annexation - Street Lighti	ng 🗸
Project Number	14163		Project Type	Project	ing 🕶
Project Category	Transportation		Priority:	10	
Description					
				ctive in October 2022. Traffic Engineering (TE) has eed to install 10 new street lights to meet current	
Does the project/progra	m description require update	es? If yes, please	include below.		
_	rategic Plans and Cityw	vide Prioritie	S		
Citywide Element:	Land Use and Transportation	•	~		
Strategy	Ensure all populations benefit	from the City's tra	nsportation investments	5.	~
Describe how this pro	oject/program advances the	Citywide Elemen	t:		
The installation of new s	streetlighting on existing town of	madison roadways	will ensure compliance	with MGO 12.03(4) and benefit all user while imp	roving a sense of security
Other Strategic Plans	•				
	r efforts to articulate and pri	-	•	in the City's budget and operations. Please are racial equity is included in decision-mak	•
•	ct/program primarily focused	•		are racial equity is included in decision mak	Yes No
				y of life for residents. Describe how you	-
	prioritize maintenance and/o				
lighting installation will be local residents and alder	•	nt lack of streetlight	facilities in order to cor	nply with MGO 12.03(4) and feedback from	
Is the proposed budg	et or budget change related t	to a recommenda	ation from a Neighbo	orhood Resource Team (NRT)?	∩ Yes 🌘 No
Climate Resilience	and Sustainability				O ics one
Does this project/p	rogram improve the city's clinoroving energy efficiency, gro			dressing climate change impacts, reducing reducing the environmental impact of city	Yes ○ No
If yes, describe how	<i>i</i> .				
• •	on will use energy efficient LED te	echnology.			
Durdent 1: fr	_				
Budget Information		016 2022 4-4			
Prior Appropriation *Based on Fiscal Years 2016		016-2022 Actuals			
Budget by Funding Sour	ce		564		

Funding Source		2023	2024	2025	2026	2027	2028
Borrowing - GF GO	~	20,000	20,000	0	0	0	0
	Total	\$20,000	\$20,000	\$0	\$0	\$0	\$0
Insert Funding Source If TIF Iget by Expenditure Type	•	ee funding sourc	e, which district(s)?			
Expense Type		2023	2024	2025	2026	2027	2028
treetlighting	~	20,000	20,000	0	0	0	0
	Total	\$20,000	\$20,000	\$0	\$0	\$0	\$0
Insert Expense Type plain any changes from th	e 2022 CIP ir	the proposed fu	unding for this pro	oject/program.			
Project Schedule & L Can this project be mappe)				
What is the location of the	project?	various Town o	of Madison Locations	S			
2023 Status							
	Ent Co	Docarintis					
Status/Phase Construction/Impler	Est Cost n: ✔ \$20,00		eetlights				
Insert item	720,00						
2024 Status							
Status/Phase	Est Cos						
Construction/Impler Insert item	n∈ ∨ \$20,00	install 5 st	reetlights				
2025 Status							
Status/Phase	Est Cos	t Description					
	~						
Insert item							
2026 Status Status/Phase	Est Cos	st Description					
Status/Filase	✓ LSt COS	bescription					
Insert item 2027 Status							
Status/Phase	Est Co	st Description					
To each Mana	~						
Insert item 2028 Status							
Status/Phase	Est Co	ost Description	1				
	~						
Insert item							
Operating Costs							
Projects/Programs with a software/hardware acquis your agency's SharePoint f	ition and pro older.	oject support by	IT staff. Answer th	ne following question	ons below and upl		
Over the next six years, wi Electronic hardware t						NFC, etc.?	○ Yes No
Software (either local	or in the clo	ud)?					○ Yes No
A new website or cha	nges to an e	cisting sites?					○ Yes No
For projects/programs req Have you submitted a IT New Software Request	Software/H						○ Yes No
Have you submitted a	n IT project	request form?					○ Yes No
	h IT to comp	ete an IT Budget	Analysis form?	f ves inlease unleas	l vour agency's co	pital SharePoint folder.	○ Voc · No
nave you worked wit	ii ii to comp	ete all II BUQGET	. Allalysis lorm? II	565	a your agency s ca	picai Siiarerviiit Toider.	○ Yes ⊚ No

Changes to existing	g hardware/ soft	ware:	
Will any exist	ing software or p	rocesses need to be modified to support this project/program or initiative?	○ Yes ⑥ No
If yes, have yo		an for incorporating those changes to your agency's capital SharePoint folder?	○ Yes No
Surveillance Techn	ology:		
Do you believ MGO Sec. 23.	•	lware or software to be considered surveillance technology? Surveillance technology is defined in	○ Yes No
	ou submitted the dget Request Attach	surveillance request form to your agency's capital SharePoint folder? ament	○ Yes No
Other Operating C In addition to IT co require any of the	osts, projects/pro	grams may have other operational impacts. Over the next six years, will the project/program	
Facilities/land	d maintenance?		○ Yes ⑥ No
Vehicle setup	or maintenance	costs?	○ Yes ⊚ No
External man	agement or cons	ulting contracts?	○ Yes ⊙ No
How many ad	lditional FTE posi	tions required for ongoing operations of this project/program?	
Estimate the proje	ct/program annu	ial operating costs by major.	
Major	Annual Cost	Description	
45200	\$1,500	Electrical costs for operating new streetlights.	
Insert item			
Save		Submit	
			Ver 1 031422

		Capital Improven	nent Plan		
	P	Program Budget Prop	oosal		
Identifying Inform	ation				
, -		Dunungal Nama			
Agency	Traffic Engineering	Proposal Name	Traffic Safety Infrastructure 🗸		
Project Number	10428	Project Type Priority:	Program		
Project Category 2023 Project Number	Transportation	Filolity.	3		
2023 Project Number	45601				
Description					
	_		lazard Elimination program, signs, and traffic safety stu users. Specific projects for 2022 have not yet been idei	_	al of tl
oos the project /pro-	n description require undetechters	alogeo include halour			
	n description require updates? If yes, p o augment replacement of signs that show re		ue to wear over time. The Federal Manual on		
_	ses for streets and highways provides retrore	, ,	unding would help bring our sign inventory to these		
tandards and emilinee publ	ic surcey.				
Al'	alasta Blassacia I Cita di La Brita				
_	ategic Plans and Citywide Prio				
Citywide Element:	Health and Safety	~			
Strategy	Provide safe and secure public spaces.			~	
Describe how this pro	ject/program advances the Citywide El	I			
	ency to effectively respond to emerging traffi				
Other Strategic Plans:	ency to effectively respond to emerging traffi	ic safety issues. da or strategic plan other t	chan Imagine Madison (e.g. ○ Yes ⑥ No		
Other Strategic Plans: Does the project/prog Climate Forward, Hou Racial Equity and So	ency to effectively respond to emerging trafficers and advance goals in a Citywide agency sing Forward, Metro Forward, Vision 20 Ocial Justice	ic safety issues. da or strategic plan other tero)?	than Imagine Madison (e.g. Yes No Yes No		ne
Other Strategic Plans: Does the project/prog Climate Forward, Hou Racial Equity and So We are continuing ou following questions a	ency to effectively respond to emerging trafficers and advance goals in a Citywide agency sing Forward, Metro Forward, Vision 20 Ocial Justice	ic safety issues. da or strategic plan other tero)? cial equity and social justice our budget narrative to en	e in the City's budget and operations. Please re		
Other Strategic Plans: Does the project/prog Climate Forward, Hou Racial Equity and So We are continuing ou following questions a	ency to effectively respond to emerging trafficeram advance goals in a Citywide agency sing Forward, Metro Forward, Vision 20 Ocial Justice are efforts to articulate and prioritize race and incorporate these responses into your cityprogram primarily focused on main as that are not specifically focused on mains.	cia safety issues. da or strategic plan other tero)? cial equity and social justice our budget narrative to en	e in the City's budget and operations. Please re	g. ○ Yes	
Other Strategic Plans: Does the project/prog Climate Forward, Hou Racial Equity and S We are continuing ou following questions a Is the proposed proje For projects/program address? How and for This funding is used to a	ency to effectively respond to emerging traffic gram advance goals in a Citywide agency sing Forward, Metro Forward, Vision Zoal occial Justice are efforts to articulate and prioritize race and incorporate these responses into you ect/program primarily focused on main as that are not specifically focused on main or whom?	cial equity and social justice our budget narrative to entenance or repair? naintenance and repair, when the second the	te in the City's budget and operations. Please re Isure racial equity is included in decision-making	g. ○ Yes	
Other Strategic Plans: Does the project/prog Climate Forward, Hou Racial Equity and So We are continuing ou following questions a Is the proposed proje For projects/program address? How and fo This funding is used to a resource teams, Alders, What data helped sha tracts, environmental	ency to effectively respond to emerging traffic gram advance goals in a Citywide agency sing Forward, Metro Forward, Vision Zon OCIAL JUSTICE are efforts to articulate and prioritize race and incorporate these responses into you ect/program primarily focused on main as that are not specifically focused on main of the training of the company of the c	cial equity and social justice our budget narrative to entenance or repair? Inaintenance and repair, when the goal of the program is to be qualitative and quantitative and repair and repair and repair.	te in the City's budget and operations. Please resure racial equity is included in decision-making that specific inequities does this program intending be brought to TE's attention by neighborhood better protect residents from traffic related issues. The data such as demographic, qualified census descriptions of the sources.	g. ○ Yes	
Other Strategic Plans: Does the project/prog Climate Forward, Hou Racial Equity and So We are continuing ou following questions a Is the proposed proje For projects/program address? How and fo This funding is used to a resource teams, Alders, What data helped sha tracts, environmental Various data sources an	ency to effectively respond to emerging traffic gram advance goals in a Citywide agency sing Forward, Metro Forward, Vision Zon OCIAL JUSTICE are efforts to articulate and prioritize race and incorporate these responses into you ect/program primarily focused on main as that are not specifically focused on main of the training of the company of the c	cial equity and social justice our budget narrative to entenance or repair? Inaintenance and repair, when the goal of the program is to be qualitative and quantitative and repair and repair and repair.	te in the City's budget and operations. Please resure racial equity is included in decision-making that specific inequities does this program intending be brought to TE's attention by neighborhood better protect residents from traffic related issues.	g. ○ Yes	● N

limate Resilience and Sustai Does this project/program impro GHG emissions, improving energy assets or operations?	ve the city's clim				_		
If yes, describe how.							
Traffic safety improvement projects m	ay improve traffic f	low and redu	ce vehicle e	emissions and related	d polution.		
udget Information Prior Appropriation* *Based on Fiscal Years 2016-2021	\$269,872	2016-2022	L Actuals	\$169,	2022 Bu	dget \$50,000	
udget by Funding Source							
Funding Source	2023	2024	- 000	2025	2026	2027	2028
Borrowing - GF GO ✓ Total	50,000		5,000	75,000	75,000	75,000	75,000
Insert Funding Source	\$50,000	\$75	5,000	\$75,000	\$75,000	\$75,000	\$75,000
dget by Expenditure Type Expense Type	2023	2024		2025	2026	2027	2028
and Improvements	50,000	7.	5,000	75,000	75,000	75,000	75,000
Total	\$50,000	\$7	5,000	\$75,000	\$75,000	\$75,000	\$75,000
Project Schedule & Location 2023 Projects							
Project Name		Est Cost	Location				
Insert item	,						
2024 Projects Project Name		Est Cost	Location				
improve sign retroreflectivity		\$25,000	Various lo	ocations			
■ Insert item							
2025 Projects Project name		Est Cost	Location				
Froject name		\$25,000		ocations			
■ Insert item		725,000	. 5.1.005 10				
2026 Projects							
Project name		Est Cost	Various lo	ocations			
■ Insert item		\$25,000	various 10	JCallUIIS			
2027 Projects		F-4 C: -1	1				
Project name		\$25,000	Various I				
☐ Insert item		000,62ب					
2028 Projects							
Project Name			Location	-1			
	25,0	000	Various loc	ations			

Operating Costs

■ Insert item

Projects/Programs with a technological component will be required to follow City of Madison information technology policies and procedures for software/hardware acquisition and project support by IT staff. Answer the following questions below and upload relevant supplemental materials to your agency's SharePoint folder.

nic hardware		○ Yes ○ No
	that will be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.?	○ Yes No
re (either loca	al or in the cloud)?	○ Yes No
website or ch	anges to an existing sites?	○ Yes ○ No
ou submitted	a Software/Hardware Request form?	○ Yes No
ou submitted	an IT project request form?	○ Yes No
ou worked wi	th IT to complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder.	○ Yes No
isting hardwa	re/ software:	
y existing soft	tware or processes need to be modified to support this project/program or initiative?	○ Yes ○ No
		○ Yes No
echnology:		
ı believe any o		○ Yes No
		○ Yes No
the following	?	Yes ○ NoYes ● No
setup or mai	intenance costs?	○ Yes ○ No
al manageme	nt or consulting contracts?	∩ Yes ○ No
•	-	
any additiona	of this project/program?	O les O NO
-	al FTE positions required for ongoing operations of this project/program?) les • NO
project/progra	am annual operating costs by major.	les Tho
oroject/progra		
project/progra	om annual operating costs by major. Description	
	rograms requested submitted software Requested to usubmitted submitted submi	rograms requesting new software/hardware: ou submitted a Software/Hardware Request form? ou submitted an IT project request form? ou submitted an IT project request form? ou worked with IT to complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder. sting hardware/ software: y existing software or processes need to be modified to support this project/program or initiative? nave you uploaded a plan for incorporating those changes to your agency's capital SharePoint folder? Capital Materials echnology: believe any of the hardware or software to be considered surveillance technology? Surveillance technology is defined of Sec. 23.63(2). nave you submitted the surveillance request form to your agency's capital SharePoint folder? nave you submitted the surveillance request form to your agency's capital SharePoint folder? nave you submitted the surveillance request form to your agency's capital SharePoint folder?

				Submitted
	2023	Capital Improvem	nent Plan	
	F	Program Budget Prop	oosal	
Identifying Informa	ntion			
Agency	Traffic Engineering 🗸	Proposal Name	Traffic Signal Installation ✓	
Project Number	10427	Project Type	Program	
Project Category	Transportation	Priority:	5	
2023 Project Number	45501			
Description				
-	and modernizing the City's traffic signal ne	etwork. The goal of the progra	m is to provide energy efficient and dynamic traffic s	signals that are readily
adaptable to provide for safe	e, efficient traffic flow for vehicles, bicycles,	and pedestrians. Projects plai	nned for 2022 include signal improvements at Old Sa	auk and Heartland Trail.
signals that are readily adapta installation of new traffic sign grant of \$1 million (estimated	and modernizing the City's traffic signal net able to provide for safe, efficient traffic flow lals at the intersection of Northport Dr & So I local share: \$200,000/estimated federal sl gned to support projects focused on smart	v for pedestrians, bicycles and shool Rd. This also includes a p nare: \$800,000) on SMART (Str		
Alignment with Stra	itegic Plans and Citywide Pric	orities		
Citywide Element:	Land Use and Transportation	~		
Strategy	Implement new technologies to more		ortation infrastructure.	~
	ect/program advances the Citywide E			
associated with new insta	for the installation, operation, and upkeep llations, (2) review, revision, and moderniza cs. The goal of this service is safer intersect	ation for existing signalized into		
Other Strategic Plans:				
	ram advance goals in a Citywide agen sing Forward, Metro Forward, Vision 2		than Imagine Madison (e.g. Yes No	
If yes, specify which pl	an(s) the project/program would adv	ance and describe how the	e project/program will help the City meet its	strategic goals.
	Vision Zero, Metro Forward & Climate Forward the City with a goal of providing safety l	,	he efficient & orderly flow of traffic through erall delay, which can reduce	
Pacial Equity and Ca	ocial lustico			
Racial Equity and So We are continuing ou		cial equity and social justic	e in the City's budget and operations. Please	respond to the
following questions a	nd incorporate these responses into y	our budget narrative to en	sure racial equity is included in decision-mak	ing.
Is the proposed proje	ct/program primarily focused on mair	ntenance or repair?		
	maintenance and/or scheduled repair e maintenance and/or repair projects		lity of life for residents. Describe how you use	e an
			ians, bicycles and vehicles through intersections. Thuses that may be requented by specifc groups.	iey
Is the proposed budge	et or budget change related to a recon	nmendation from a Neighb	porhood Resource Team (NRT)?	○ Yes ⊚ No

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	⊃ No
-----	------

If yes, describe how.

In certain instances, traffic signals can reduce overall intersection delay, which may reduce vehicle emmissions.

Budget Information

Prior Appropriation* \$3,182,440 2016-2021 Actuals \$2,059,903 2022 Budget \$830,000
*Based on Fiscal Years 2016-2021

Budget by Funding Source

Funding Source		2023	2024	2025	2026	2027	2028
Borrowing - GF GO	~	760,000	360,000	365,000	365,000	370,000	380,000
County Sources	~	30,000	30,000	30,000	30,000	30,000	30,000
Developer Capital Funding	~	110,000	110,000	110,000	110,000	110,000	110,000
Other Govt Pmt For Services	~	50,000	50,000	50,000	50,000	50,000	50,000
Special Assessment	~	200,000	200,000	200,000	200,000	200,000	200,000
State Sources	~	80,000	80,000	80,000	80,000	80,000	80,000
Federal Sources	~	800,000					
T	otal	\$2,030,000	\$830,000	\$835,000	\$835,000	\$840,000	\$850,000

■ Insert Funding Source

If TIF or Impact Fee funding source, which district(s)?

Budget by Expenditure Type

Expense Type		2023	2024	2025	2026	2027	2028
Machinery and Equipment	~	2,030,000	830,000	835,000	835,000	840,000	850,000
	Total	\$2,030,000	\$830,000	\$835,000	\$835,000	\$840,000	\$850,000

■ Insert Expense Type

Explain any changes from the 2022 CIP in the proposed funding for this project/program.

Install new traffic signal at Northport and School. This location was identified of the 2022 traffic signal priority list and approved by the Transportation Commission. This is new funding.

Project Schedule & Location

2023 Projects

Project Name	Est Cost	Location
Northport Dr & School Rd Traffic Signal Installation	\$200,000	Northport Dr & School Rd intersection
Traffic Signal Controller Cabinet Life-Cycle Replacement Upgrades	\$250,000	Cabinet updagrades at (15) existing intersections
SMART Federal Grant	\$1,000,000	Various Locations in the city. Estimated local share: \$200,000/estimated federal share: \$800,000.

Insert item

2024 Projects

Project Name	Est Cost	Location
	\$250,000	Cabinet updgrades at (15) existing intersections
Traffic Signal Controller Cabinet Life-Cycle		
Replacement Upgrades		

Insert item

2025 Projects

Project name	Est Cost	Location
	\$250,000	Cabinet updgrades at (15) existing intersections
Traffic Signal Controller Cabinet Life-Cycle		

■ Insert item

2026 Projects

Proiect name		
	Est Cost	Location

	Project name	Est Cost	Location	
_	l Controller Cabinet Life-Cycle t Upgrades	\$250,000	Cabinet updagrades at (15) existing intersections	
Insert item	•			
027 Project:	Project name	Est Cost	Location	
		\$250,000	Cabinet updgrades at (15) existing intersections	
eplacemen	l Controller Cabinet Life-Cycle t Upgrades			
Insert item 128 Projects	s			
	Project Name	Est Cost L	Location	
		250,000	Cabinet updagrades at (15) existing intersections	
_	l Controller Cabinet Life-Cycle t Upgrades			
tware/har	grams with a technological comp	<u>-</u>	red to follow City of Madison information technology policies and pro- nswer the following questions below and upload relevant supplement	
er the next	six years, will the project/prog	ram require any of th	he following IT resources?	○ Yes ○ No
Electro	onic hardware that will be conn	ected to a City device	e in any manner, including wireless, bluetooth, NFC, etc.?	○ Yes ⊙ No
Softwa	are (either local or in the cloud)	?		○ Yes ● No
A new	website or changes to an existi	ng sites?		○ Yes ○ No
projects/r	orograms requesting new softw	are/hardware:		
Have	ou submitted a Software/Hard Software Request Form			○ Yes ⊚ No
Have y	you submitted an IT project requect Request Form	uest form?		○ Yes ⊚ No
Have y	ou worked with IT to complete	an IT Budget Analys	is form? If yes, please upload your agency's capital SharePoint folder.	○ Yes No
anges to ex	isting hardware/ software:			
Will a	ny existing software or processe	s need to be modifie	ed to support this project/program or initiative?	○ Yes <u></u> No
If ves.	have you uploaded a plan for ir	corporating those c	hanges to your agency's capital SharePoint folder?	○ Yes ⊚ No
	Capital Materials	B	300 to 100 to 200 to 100 to	0 100 0 110
veillance 1	Technology:			
	u believe any of the hardware o <u>O Sec. 23.63(2)</u> .	r software to be con	sidered surveillance technology? Surveillance technology is defined	○ Yes ⊙ No
	have you submitted the surveil lance Budget Request Attachment	ance request form to	o your agency's capital SharePoint folder?	○ Yes ⊙ No
ner Operat	•	v have other operati	ional impacts. Over the next six years, will the project/program	⊖Yes ⊝No
	f the following?	,	,	J 22 (J.10
Faciliti	ies/land maintenance?			○ Yes ⊙ No
Vehicl	e setup or maintenance costs?			○ Yes No
Extern	al management or consulting co	ontracts?		○ Yes
How n	nany additional FTE positions re	quired for ongoing o	perations of this project/program?	
imate the	project/program annual operati	ng costs by major		
Major	Annual Cost Description	ing costs by iliajof.		
45500	· ·	ating costs (engineering	s, preventative maintenance, etc) associated with the new traffic signal.	
Insert item				
Save			Submit	

Notes:			
Save and Close			Ver 1 03142022

Capital Improvement Plan

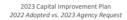
2023 Capital Budget 2023 Capital Improvement Plan*

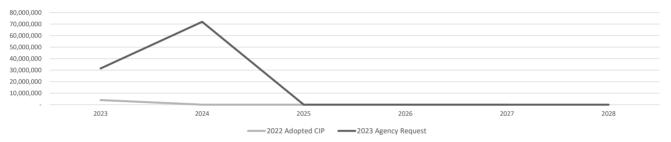
2022 Adopted	2023 Request	Change			
4,000,000	31,450,000	27,450,000			
4,000,000	103,400,000	99,400,000			
*Years 2023 to 2027 used for comparison.					

-		
	2022	2023
Number of Projects	3	5

Project Summary: Agency Request

	2023	2024	2025	2026	2027	2028
E-W Bus Rapid Transit	23,000,000	330,000	-	-	-	-
Grant Writing Consultant	100,000	-	-	-	-	-
Inter-City Passenger Rail Station and Planning	350,000	-	-	-	-	-
North-South Bus Rapid Transit	7,000,000	63,000,000	-	-	-	-
Sayle Street Remodel	1,000,000	8,620,000	-	-	-	-
Total	31.450.000	71.950.000	-	-	-	-





Major Changes/Decision Points

E-W Bus Rapid Transit

- Program budget includes an additional \$23.0m in federal Small Starts funding that will convert BRT fleet fully to electric vehicles
- Program adds \$330k in General Fund support borrowing to support Arts in Infrastructure programming Grant Writing Consultant
- \$100k project added to the CIP for consulting work to pursue federal funding from the Bipartisan Infrastructure Law
- The project request is funded by General Fund supported borrowing

Inter-City Passenger Rail Station and Planning

- \$350k of General Fund supported borrowing added to the project to augment consultant and planning activities started in 2022 North-South Bus Rapid Transit
- \$56.0m in unsecured federal funding from the Bipartisan Infrastructure Law added to the CIP
- Advances implementation to take advantage of increased federal funding opportunities
- The request adds \$7.0m in General Fund borrowing in each 2023 and 2024 to support design and to serve as a local match for potential federal funding Sayle Street Remodel
- \$9.6m project added to the CIP to remodel the Traffic Engineering and Parking Utility operations facility on Sayle Street and allow the facility to house Parking Enforcement Officers and vehicles
- This project was previously on the Horizon List for Engineering-Facilities
- General Fund borrowing is requested to fund the project with planning to occur in 2023 (\$1.0m) and construction in 2024 (\$8.6m)

Department of Transportation



Thomas Lynch, PE, PTOE, PTP, AICP, Director of Transportation

Madison Municipal Building 215 Martin Luther King Jr Blvd Suite 109 P.O. Box 2986 Madison, Wisconsin 53701-2986 Phone: (608) 266-4761

Fax: (608) 267-1158

To: David Schmiedicke, Finance Director

From: Tom Lynch, Director of Transportation

Date: April 22, 2022

GOALS OF AGENCY'S CAPITAL BUDGET

The goals of the Transportation Capital Budget seeks to implement the strategies contained in the Imagine Madison Comprehensive Plan. Key Land Use and Transportation Strategies being addressed with this Capital Budget request include:

Strategy 2 – Implement bus rapid transit (BRT) to improve travel times, enhance reliability, and increase ridership.

• E-W BRT and N-S BRT

Strategy 4 – Improve access to transit service to nearby cities, such as Milwaukee, Chicago, and Minneapolis.

- Intercity Bus Terminal
- Passenger Rail Terminal

Strategy 8 – Expand and improve the city's pedestrian and bicycle networks to enable safe and convenient active transportation.

• Grant Writing Support

Key Effective Government Strategy requests include:

Strategy 3b – Locate community facilities to provide a high level of service to all neighborhoods – Co-locate community facilities to improve service provision and reduce capital and operating costs.

- Sayles Street Remodel
- State Street Campus Garage and Intercity Bus Terminal

A specific focus of this budget is to take advantage of the significant funding available in the recently passed Bi-partisan Infrastructure Law (BIL). Some projects have been advanced to capitalize on this funding.

Many of our budget requests specifically target low income and under-represented residents. Transit improvements provide accessibility to those without access to a motor vehicle. Inter-city transit, by bus or rail, also allow those without access to air travel a way to visit friends, relatives and/or out of area services.

PRIORITIZED LIST OF CAPITAL REQUESTS

The Transportation Department's prioritized list of Capital Requests are largely driven by availability of federal funding, readiness, and interdependence on capital projects from other departments.

Name and Ranking Number		Number	Criteria Used to Prioritize
1.	E-W Bus Rapid Transit	17607	In March FTA recommended Madison' E-W BRT for an additional \$23 million in federal Small Starts funding that will convert our BRT fleet fully to electric vehicles. It is important, and consistent with our climate goals, to obtain this funding.
2.	North-South Bus Rapid Transit	13665	The Bi-partisan Infrastructure Law provides unprecedented funding for transit, particularly the Small Starts program. It is likely that local match requirements will be lower. N-S BRT is accelerated to capture funding in this 5-year infrastructure program.
3.	Sayle Street Remodel	14189	The Sayle Street maintenance facility is over 50 years old and in need of remodeling and replacement of mechanical equipment. PEOs also need a centralized location to store their 20+ vehicles and staff, and pursuit of alternate locations have not been fruitful. This budget proposal addresses both needs by addressing the deteriorating TE/PU maintenance facility while also co-locating PEOs at this location.
4.	Grant Writing Consultant	14150	The Bi-partisan Infrastructure Law provides several new funding programs that address sustainable transportation initiatives. This request increases Madison's ability to capture this funding.
5.	Inter-city Passenger Rail Station and Planning	13781	The Bi-partisan Infrastructure Law increases passenger rail funding over 500%. Madison is listed as a critical city in the expansion of passenger rail service by the Midwest Rail Plan and Amtrak's ConnectUS. This project will increase project readiness and improve chances for capturing federal funding for passenger rail expansion.

PROJECT DEPENDENCIES

The E-W Bus Rapid Transit is nearing a construction agreement with the Federal Transit Administration and really must move forward to preserve federal funding.

The Sayle Street remodel accomplishes multiple objectives by renovating a 50+ year old facility while also housing PEO staff and vehicles.

Other projects could be delayed, yet would reduce our capacity to capture federal funding.

SUMMARY OF CHANGES FROM 2022 CAPITAL IMPROVEMENT PLAN

E-W Bus Rapid Transit funding was increased to reflect the additional \$23 million of federal funding Madison is recommended to receive.

North-South Bus Rapid Transit was advanced one year to capture the additional Small Starts funding incorporated in the Bi-partisan Infrastructure Law. The local match was also reduced from 50% to 20% to acknowledge the ability to obtain a greater federal share for this project.

Inter-city Passenger Rail Station and Planning has supplemental funding requested to coordinate with federal, state, and Amtrak efforts to bring passenger rail to Madison.

Sayle Street remodel was moved from Engineering-Facilities to Transportation to reflect the use by Transportation divisions. The scope and cost was expanded to include housing PEO vehicles and staff.

Grant Writing Consultant was added to assist staff in pursuing federal grant opportunities.

POTENTIAL FOR SCALING CAPITAL REQUESTS

The Sayle Street Remodel project costs could be reduced by \$3.6 to \$4.4 million or more if a different facility was found to house PEO vehicles and staff.

Both North-South Bus Rapid Transit and Intercity Passenger Rail planning could be delayed. However this will affect Madison's ability to capture the federal funding in the BIL associated with these two projects.

The Inter-city Passenger Rail Station and Planning capital funding amounts could be reduced, but will impact our readiness to compete for federal rail funding.

Thank you for the opportunity to express our priorities as you evaluate capital expenditures for the City.

Sincerely,

Thomas W. Lynch, PE, PTOE, PTP, AICP

Director of Transportation

City of Madison

		Р	rogram Budget Prop	oosal				
dentifying Inform	ation							
gency	Transportation	~	Proposal Name	E-W Bus Rapid T	ransit 🗸			
roject Number	17607		Project Type	Program				
roject Category	Transportation		Priority:	1	~			
2023 Project Number								
escription								
	W BRT is to reduce travel tim		sit (E-W BRT) which runs from ship, and improve Metro Tran	·				
is submittal adds \$23 mill ectrify the BRT bus fleet.	An additional \$330,000 of G	otal of \$103 millio O borrowing is inc	in from the Federal Small Stari Cluded to address Arts in Infra	•		to fully		
_	ategic Plans and Ci	•						
Citywide Element:	Land Use and Transpo		~					
Strategy	Implement bus rapid	transit (BRT) to im	iprove travel times, enhance r	eliability, and increase	e ridership.		~	
This budget proposal dir	Dject/program advances ectly addresses a key Land U	•	ement: ation strategy by providing rap	pid transit that increas	ses access to jobs and			
This budget proposal directors. Other Strategic Plans	ectly addresses a key Land L	Jse and Transport						
This budget proposal directors. Other Strategic Plans Does the project/pro	ectly addresses a key Land L	Jse and Transport Citywide agend	ation strategy by providing rap			s \bigcirc No		
This budget proposal dirservices. Other Strategic Plans Does the project/pro Climate Forward, Hou If yes, specify which proposed the project of the project	ectly addresses a key Land l : gram advance goals in a using Forward, Metro Fo plan(s) the project/progr ddresses the City's climate g	Citywide agend rward, Vision Zoram would adva	ation strategy by providing rap	han Imagine Madis project/program w son plan as well as Clir	on (e.g. Yes vill help the City mo	s ○ No eet its strate	gic goal	s.
This budget proposal dirservices. Other Strategic Plans Does the project/pro Climate Forward, Hou If yes, specify which proposed to the project pro Climate Forward, Hou If yes, specify which proposed to the project proposed to the project proposed to the project projec	ectly addresses a key Land C gram advance goals in a using Forward, Metro Fo plan(s) the project/progr ddresses the City's climate g t. Mass transit also about ha	Citywide agend rward, Vision Zeram would adva oals as described alf the greenhouse	la or strategic plan other thero)? Ince and describe how the in the 100% Renewable Madis e gas emissions as single occup	han Imagine Madis project/program was on plan as well as Clir pancy vehicle use.	ion (e.g. Yes Yes Yes Yes Yes Yes Yes	S O No eet its strate		
This budget proposal dir services. Other Strategic Plans Does the project/pro Climate Forward, Hou If yes, specify which proposal direction of the project pro Climate Forward, Hou If yes, specify which proposal direction of the project proposal direction of the project p	ectly addresses a key Land C gram advance goals in a using Forward, Metro Fo plan(s) the project/progr ddresses the City's climate g t. Mass transit also about ha	Citywide agend rward, Vision Zeram would adva oals as described alf the greenhouse and prioritize racesponses into you	ation strategy by providing rapidal or strategic plan other thero)? Ince and describe how the in the 100% Renewable Madise gas emissions as single occupional equity and social justice our budget narrative to ensure the strategy of the st	han Imagine Madis project/program was on plan as well as Clir pancy vehicle use.	ion (e.g. Yes Yes Yes Yes Yes Yes Yes	S O No eet its strate		he
This budget proposal dirservices. Other Strategic Plans Does the project/pro Climate Forward, Hou If yes, specify which proposed submittal accelectrifying the bus fleet acial Equity and S We are continuing of following questions Is the proposed projections	ectly addresses a key Land C gram advance goals in a using Forward, Metro Fo plan(s) the project/prograddresses the City's climate goals. Mass transit also about has social Justice ur efforts to articulate are and incorporate these re- ect/program primarily for	Citywide agend rward, Vision Zeram would adva oals as described alf the greenhouse and prioritize racesponses into you coused on maintenance.	ation strategy by providing rapidal or strategic plan other thero)? Ince and describe how the in the 100% Renewable Madise gas emissions as single occupional equity and social justice our budget narrative to ensure the strategy of the st	han Imagine Madis project/program v son plan as well as Clir pancy vehicle use. e in the City's budg sure racial equity is	vill help the City more mate Forward by both get and operations.	eet its strate	ond to t	he
This budget proposal dirservices. Other Strategic Plans Does the project/pro Climate Forward, Hou If yes, specify which proposed submittal activitying the bus fleet actial Equity and S We are continuing of following questions Is the proposed proj For projects/program address? How and for this program provides in services.	ectly addresses a key Land C gram advance goals in a using Forward, Metro For colan(s) the project/prograddresses the City's climate goals. Mass transit also about has cocial Justice are and incorporate these refect/program primarily forms that are not specifical or whom?	Citywide agend rward, Vision Zeram would adva oals as described alf the greenhouse and prioritize racesponses into you coused on maintly focused o	la or strategic plan other tiero)? Ince and describe how the in the 100% Renewable Madis e gas emissions as single occupial equity and social justic our budget narrative to entenance or repair?	han Imagine Madis project/program was son plan as well as Clir pancy vehicle use. e in the City's budg sure racial equity is nat specific inequitient and services. Whi	ion (e.g. Yes Yes Yes Yes Yes Yes Yes Ye	eet its strate Please respondenting.	ond to t	he
This budget proposal dir services. Other Strategic Plans Does the project/pro Climate Forward, Hou If yes, specify which proposed submittal accelectrifying the bus fleet acial Equity and S We are continuing of following questions Is the proposed proj For projects/program address? How and for This program provides residents, transit is part What data helped sh	ectly addresses a key Land C gram advance goals in a using Forward, Metro For plan(s) the project/prograddresses the City's climate goals. Mass transit also about has a compared these rect/program primarily forms that are not specifical or whom? Tapid transit, competitive with incularly important to those was per your proposal? Data	Citywide agend rward, Vision Zeram would adva oals as described alf the greenhouse occused on maintily focused on maintily foc	la or strategic plan other tiero)? nce and describe how the in the 100% Renewable Madis e gas emissions as single occupial equity and social justic our budget narrative to entenance or repair? tenance or repair? taintenance and repair, what the provides access to employment.	han Imagine Madis project/program was on plan as well as Clir pancy vehicle use. e in the City's budg sure racial equity is nat specific inequitions and services. While ison's lower income re- e data such as demo	vill help the City momate Forward by both set and operations. Included in decision es does this progratile important for all Mesidents.	Please respon-making.	ond to t	he
This budget proposal dir services. Other Strategic Plans Does the project/pro Climate Forward, Hou If yes, specify which proposed submittal accelectrifying the bus fleet accial Equity and S We are continuing of following questions Is the proposed proj For projects/program address? How and for This program provides residents, transit is part What data helped she tracts, environments Considerable amounts of	ectly addresses a key Land C gram advance goals in a using Forward, Metro For plan(s) the project/prograddresses the City's climate git. Mass transit also about he social Justice ur efforts to articulate are and incorporate these rect/program primarily for the state are not specifical or whom? apid transit, competitive with incularly important to those was ape your proposal? Data il justice areas, specific rof census and other data was	Citywide agend rward, Vision Zeram would adva oals as described alf the greenhouse or cused on maintly focused on maintly focus	la or strategic plan other tiero)? Ince and describe how the in the 100% Renewable Madis e gas emissions as single occupial equity and social justice our budget narrative to entenance or repair? Itenance and repair, what is the provides access to employ mandor vehicle, such as Madiualitative and quantitative and quantitative	han Imagine Madis e project/program was project/program was project as well as Clir program, which is a clir project and services. While is a clir project and services. While is a clir project and services which is a clir project and services which is a clir project and services. While is a clir project and services which is a clirical project and services which is a clir project and services which is a clirical project and services whi	vill help the City me mate Forward by both get and operations. is included in decision des does this progratile important for all Me esidents.	Please respon-making.	ond to t	he

GHG emissions, improving energassets or operations?		ate resilience or sus ing a climate-friend				
If yes, describe how.						
Mass transit has half of the greenho emmissions even further. Additiona to maintain and/or expand Madison	ly, as travel shifts to					
Budget Information Prior Appropriation* *Based on Fiscal Years 2016-2021	\$9,210,068	2016-2021 Actuals	\$8,204,7	704 2022 Bud	get \$142,533,070	
udget by Funding Source						
Funding Source	2023	2024	2025	2026	2027	2028
Borrowing - GF GO		330,000				
Federal Sources	23,000,000					
Total Insert Funding Source	\$23,000,000	\$330,000	\$0	\$0	\$0	\$0
udget by Expenditure Type Expense Type	2023	2024	2025	2026	2027	2028
Machinery and Equipment	23,000,000					
Other 🗸		330,000				
Total	\$23,000,000	\$330,000	\$0	\$0	\$0	\$0
Project Schedule & Locatio	n					
Project Schedule & Locatio 2023 Projects Project Name	n	Est Cost Location	1			
2023 Projects			o om Mineral Point and	Junction Roads to S	un Prairie Park n Ride	
2023 Projects Project Name E-W Bus Rapid Transit Insert item				Junction Roads to S	un Prairie Park n Ride	
2023 Projects Project Name E-W Bus Rapid Transit			om Mineral Point and	Junction Roads to S	un Prairie Park n Ride	
Project Name E-W Bus Rapid Transit Insert item 2024 Projects		186,000,000 Spans fi	om Mineral Point and		un Prairie Park n Ride	
2023 Projects Project Name E-W Bus Rapid Transit Insert item 2024 Projects Project Name E-W Bus Rapid Trasit Insert item		186,000,000 Spans fi	rom Mineral Point and		un Prairie Park n Ride	
2023 Projects Project Name E-W Bus Rapid Transit Insert item 2024 Projects Project Name E-W Bus Rapid Trasit		186,000,000 Spans fi	om Mineral Point and nfrastructure Program		un Prairie Park n Ride	
2023 Projects Project Name E-W Bus Rapid Transit Insert item 2024 Projects Project Name E-W Bus Rapid Trasit Insert item 2025 Projects		Est Cost Location \$330,000 Arts in I	om Mineral Point and nfrastructure Program		un Prairie Park n Ride	
2023 Projects Project Name E-W Bus Rapid Transit Insert item 2024 Projects Project Name E-W Bus Rapid Trasit Insert item 2025 Projects		Est Cost Location \$330,000 Arts in I	om Mineral Point and nfrastructure Program		un Prairie Park n Ride	
2023 Projects Project Name E-W Bus Rapid Transit Insert item 2024 Projects Project Name E-W Bus Rapid Trasit Insert item 2025 Projects Project name		Est Cost Location \$330,000 Arts in I	om Mineral Point and nfrastructure Program		un Prairie Park n Ride	
2023 Projects Project Name E-W Bus Rapid Transit Insert item 2024 Projects Project Name E-W Bus Rapid Trasit Insert item 2025 Projects Project name Insert item 2026 Projects Project name		Est Cost Location \$330,000 Arts in I Est Cost Location	om Mineral Point and nfrastructure Program		un Prairie Park n Ride	
2023 Projects Project Name E-W Bus Rapid Transit Insert item 2024 Projects Project Name E-W Bus Rapid Trasit Insert item 2025 Projects Project name Insert item 2026 Projects		Est Cost Location \$330,000 Arts in I Est Cost Location	om Mineral Point and nfrastructure Program		un Prairie Park n Ride	
2023 Projects Project Name E-W Bus Rapid Transit Insert item 2024 Projects Project Name E-W Bus Rapid Trasit Insert item 2025 Projects Project name Insert item 2026 Projects Project name		Est Cost Location \$330,000 Arts in I Est Cost Location	om Mineral Point and		un Prairie Park n Ride	
2023 Projects Project Name E-W Bus Rapid Transit Insert item 2024 Projects Project Name E-W Bus Rapid Trasit Insert item 2025 Projects Project name Insert item 2026 Projects Project name Insert item 2027 Projects Project name		Est Cost Location	om Mineral Point and		un Prairie Park n Ride	
2023 Projects Project Name E-W Bus Rapid Transit Insert item 2024 Projects Project Name E-W Bus Rapid Trasit Insert item 2025 Projects Project name Insert item 2026 Projects Project name Insert item 2027 Project name	\$	Est Cost Location	om Mineral Point and		un Prairie Park n Ride	

Operating Costs

	software/hard your agency's		tion and project support by IT staff. Answer the following questions below and upload relevant supplementa older.	al materials to
	Over the next	six years, will	the project/program require any of the following IT resources?	○ Yes ○ No
	Electro	onic hardware	that will be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.?	Yes ○ No
	Softwa	re (either loca	al or in the cloud)?	Yes ○ No
	A new	website or ch	anges to an existing sites?	Yes ○ No
	For projects/p	rograms requ	esting new software/hardware:	
	•		a Software/Hardware Request form?	○ Yes No
		<u>Software Reque</u>		
	-	ou submitted ct Request Form	an IT project request form?	○ Yes No
	Have y	ou worked wi	ith IT to complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder.	○ Yes ⊚ No
	Changes to ex	isting hardwa	re/ software:	
	Will an	y existing soft	tware or processes need to be modified to support this project/program or initiative?	○ Yes No
	-	have you uplo Capital Materia	paded a plan for incorporating those changes to your agency's capital SharePoint folder?	○ Yes No
	Surveillance T	echnology:		
	•	u believe any o O Sec. 23.63(2	of the hardware or software to be considered surveillance technology? Surveillance technology is defined	Yes ○ No
	If yes,	have you subr	mitted the surveillance request form to your agency's capital SharePoint folder? guest Attachment	○ Yes ⊚ No
		_	your readiment	
	Other Operati In addition to require any of	IT costs, proje	ects/programs may have other operational impacts. Over the next six years, will the project/program ??	○Yes ○No
		es/land maint		○ Yes No
	Vehicle	e setup or mai	intenance costs?	○ Yes No
	Extern	al manageme	nt or consulting contracts?	○Yes No
	How m	nany additiona	al FTE positions required for ongoing operations of this project/program?	
	Estimate the p	project/progra	am annual operating costs by major.	
	Major	Annual Cost	Description	
	■ Insert item			
	Save		Submit	
٧	otes			
la	ites:			
_				
	Save and Close			Ver 1 03142022
	Save and Cluse			

	2	023 Capital I Project Bu	mprovemer udget Proposa		
Identifying Informa	ation				
Agency	Transportation	✓ Propo	osal Name		
Agency				Grant Writing Consultant	
Project Number	14150	-	ct Type	Project	
Project Category	Transportation	Priori	ity:	4	
Description					
This budget request enlists co	n description require updates? I onsultant help to pursue federal grar for key city transportation and initia	nt funding associated v		Infrastructure Law. It will expand staff capacit	and expertise to
Alignment with Stra	tegic Plans and Citywide	e Priorities			
Citywide Element:	Land Use and Transportation	~			
Strategy	Expand and improve the city's ped	lestrian and bicycle ne	etworks to enable sa	fe and convenient active transportation.	~
Describe how this proj	ect/program advances the City	wide Element:			
	The state of the s			rease bicycle and pedestrian funding, and conr ograms listed in the Bi-partisan Infrastructure L	
If yes, specify which pl The Bipartisan Infrastruct applications to these Federal Safe Streets for All - Visional Federal Partnerships for - Transportation Alternation - Active Transportation In	ure Law provides new and increased eral Funding programs. These progron Zero Inter-City Passenger Rail - Passenge ves Program - Complete Green Street frastructure Investment Program - C & Protect Program - Stormwater	Id advance and des d funding that address ams with their corresp r Rail ets, Vision Zero	s several City Initiativ	oject/program will help the City meet its res. This budget request provides the capacity to be include:	
	efforts to articulate and prioriti		-	the City's budget and operations. Please racial equity is included in decision-mak	•
Is the proposed project	:/program primarily focused on	maintenance or re	pair?		○ Yes No
For projects/programs intend to address? Hov	• •	d on maintenance a	and repair, what sp	pecific inequities does this program	
	to capture federal funding for a vari improvements would occur in mar			e transportation modes. If federal funding	
tracts, environmental j	ustice areas, specific recommen	idations from a Rac	cial Equity and Soc	a such as demographic, qualified census cial Justice Analysis, or other sources.	
census data for communit	_ : :	well as Madison's Visi		tes for federal funding is prioritized using Network. Many candidate projects are/were	
	t or budget change related to a	recommendation f	rom a Neighborho	ood Resource Team (NRT)?	○ Yes No
Climate Resilience a Does this project/pro	•	e resilience or sustą	ainability by addre	essing climate change impacts, reducing	Yes ○ No

GHG emissions, improving energy efficiency, growing a climate-friendly economy, or reducing the environmental impact of city assets or operations? If yes, describe how. Madison will pursue many federal grants, the majority of which have a sustainability focus. This includes pursuing grants that invest in the City's active transportation infrastructure (pedestrians and bikes), which promotes mode shift and the decrease in vehicle miles traveled. **Budget Information** Prior Appropriation* 2016-2022 Actuals *Based on Fiscal Years 2016-2022 **Budget by Funding Source** Fundina Source 2023 2024 2025 2026 2027 2028 100,000 Borrowing - GF GO Total \$100,000 \$0 \$0 \$0 \$0 \$0 Insert Funding Source If TIF or Impact Fee funding source, which district(s)? **Budget by Expenditure Type** Expense Type 2023 2024 2025 2026 2027 2028 Other 100,000 Total \$100,000 \$0 \$0 \$0 \$0 \$0 ■ Insert Expense Type Explain any changes from the 2022 CIP in the proposed funding for this project/program. This budget request is meant to capitalize on and capture significantly increased federal funding opportunities. Previous experience with using consultants for grant preparation have yielded a 20:1 return on the investment. **Project Schedule & Location** Can this project be mapped? ○ Yes
○ No 2023 Status Status/Phase Est Cost Description Planning \$100,000 **Grant Preparation and Submittal Services** Insert item 2024 Status Status/Phase Est Cost Description Insert item 2025 Status Status/Phase Est Cost Description Insert item 2026 Status Status/Phase Est Cost Description Insert item 2027 Status Status/Phase Est Cost Description Insert item 2028 Status Status/Phase Est Cost Description Insert item **Operating Costs** Projects/Programs with a technological component will be required to follow City of Madison information technology policies and procedures for

software/hardware acquisition and project support by IT staff. Answer the following questions below and upload relevant supplemental materials to your agency's SharePoint folder.

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

S	oftware (eith	er local or in the	cloud)?	○ Yes No
A	new website	e or changes to a	n existing sites?	○ Yes No
For pr	ojects/progra	ams requesting n	ew software/hardware:	
	•	nitted a Software Request Form	e/Hardware Request form?	○ Yes ○ No
	lave you subr Γ Project Reque		ect request form?	○ Yes ○ No
Н	lave you wor	ked with IT to co	mplete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder.	○ Yes ○ No
Chang	ges to existing	g hardware/ soft	ware:	
V	Vill any existi	ng software or p	rocesses need to be modified to support this project/program or initiative?	○ Yes No
	f yes, have yo gency Capital N	•	n for incorporating those changes to your agency's capital SharePoint folder?	○ Yes ○ No
Survei	illance Techno	ology:		
	Oo you believe MGO Sec. 23.6	-	ware or software to be considered surveillance technology? Surveillance technology is defined in	○ Yes ● No
		ou submitted the dget Request Attach	surveillance request form to your agency's capital SharePoint folder?	○ Yes ○ No
In add	Operating Co lition to IT co e any of the	sts, projects/pro	grams may have other operational impacts. Over the next six years, will the project/program	
F	acilities/land	maintenance?		○ Yes No
٧	ehicle setup	or maintenance	costs?	○ Yes No
E	xternal mana	gement or consu	ulting contracts?	○ Yes ⊙ No
Н	low many ad	ditional FTE posi	tions required for ongoing operations of this project/program?	
Estima	ate the projec	ct/program annu	al operating costs by major.	
	Major	Annual Cost	Description	
■ Inse	rt item			
11100				
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		_		
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		2022.0		and Dian		In Progress
		P	ojeći Budget Propo	Sai		
Identifying Inform	nation					
Agency	Transportation	~	Proposal Name	Inter-City Pas	senger Rail Station and Plannin	ng 🗸
Project Number	13781		Project Type	Project	senger num station and riamini	ъ
Project Category	Transportation		Priority:	5	~	
			taring a company of the contraction of the contract		4 - di di At	de Comment IIC mlan
				-		·
oes the project/progra	ım description require ur	dates? If ves. ple	ease include below.			
he second phase of this co	ontract will augment the prog	gramming and plan	ning activities by submitting f	ederal funding requ	uests, developing site concept	designs, inventorying
				tical city in the expa	ansion of passenger rail service	by the Midwest Rail
Nianmont with St	ratogic Plans and Ci	tuwida Briar	itios			
_	_	•				
				cago, and Minnean	olic	~
	-			cago, and willineap	oiis.	•
Project Number 13783 Project Type Project Type Project Project Agency Transportation Project Type Project Project Agency Transportation Project Project Security Project Project Agency Transportation Project Agency Project Project Agency Project A						
J		'	, ,	' '		
Other Strategic Plans	:					
			or strategic plan other th	an Imagine Mad	ison (e.g. Climate	Yes ○ No
		•	ce and describe how the	project/program	will help the City meet its	strategic goals.
	t with Madison's climate for	ward initiative. Rail	travel emits about half of the	e greenhouse gas p	er passenger of air travel and s	ingle passenger
Pacial Equity and S	Social Justice					
• •		d prioritize racial	equity and social justice	in the City's budg	et and operations. Please	respond to the
Is the proposed proje	ect/program primarily foo	used on mainter	nance or repair?			○ Yes ⑤ No
For projects/program	s that are not specifically	focused on mai	ntenance and repair, wha	t specific inequiti	es does this program	
				air travel. Rail prov	ides an economical option for	
•			•			
Is the proposed budg	et or budget change rela	ted to a recomm	endation from a Neighbo	rhood Resource	Feam (NRT)?	
limate Resilience	and Sustainability					○ Yes ⑥ No
_	•	's climate resilier	ce or sustainability by ad	dressing climate	change impacts, reducing	Yes ○ No
	proving energy efficiency		te-friendly economy, or r	-		3 () •••
If ves. describe how	v.					

Budget Information							
Prior Appropriation*	\$120,00	00 201	6-2022 Actuals	\$0			
*Based on Fiscal Years 2016-2	022						
udget by Funding Source	!						
Funding Source	~	2023	2024	2025	2026	2027	2028
Borrowing - GF GO	Total	\$350,000	\$0	\$0	\$0	\$0	\$0
Insert Funding Source		\$330,000	Ç0	Ų	70	Ç0	
If udget by Expenditure Ty	•	t Fee funding sou	rce, which district(s	3)?			
Expense Type		2023	2024	2025	2026	2027	2028
Building	~	350,000					
Insert Expense Type	Total	\$350,000	\$0	\$0	\$0	\$0	\$0
Project Schedule &			ing passenger rail cond	cept design, federal fu	nding procurement,	and pre-NEPA activition	es.
Can this project be mapp What is the location of t		Yes ○ NTo be determ	lo nined by Phase 1 activi	ities			
			,				
2023 Status							
Status/Phase	Est C						
Planning Insert item	→ \$350	0,000 Site design	gn, corridor inventory,	federal funding procui	rement, and pre-NEF	A activities.	
2024 Status							
Status/Phase	Est C	Cost Description	on				
■ Insert item	~						
2025 Status							
Status/Phase	Est C	Cost Description	on				
	~						
Insert item 2026 Status							
Status/Phase	Est	Cost Descripti	on				
	~						
■ Insert item 2027 Status							
Status/Phase	Est	Cost Description	n				
	~						
■ Insert item							
2028 Status		16-4 5 1 :					
Status/Phase		t Cost Description	on				
■ Insert item	•						
Operating Costs Projects/Programs with software/hardware acqu your agency's SharePoin Over the next six years, Electronic hardware	uisition and post of the project of	oroject support b	y IT staff. Answer th	ne following question	ons below and upl	oad relevant suppl	•
Software (either lo	al or in the o	cloud)?					○ Yes ○ No
•		existing sites?					○ Yes ⊚ No

For projects/prog	rams requesting n	ew software/hardware:	
•		e/Hardware Request form?	○ Yes ⑥ No
IT New Softwa	re Request Form		
Have you sul IT Project Requ	bmitted an IT proje uest Form	ect request form?	○ Yes No
Have you wo	orked with IT to co	mplete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder.	○ Yes No
Changes to existing	ng hardware/ soft	ware:	
Will any exis	ting software or p	rocesses need to be modified to support this project/program or initiative?	○ Yes No
If yes, have y Agency Capita		n for incorporating those changes to your agency's capital SharePoint folder?	○ Yes ○ No
Surveillance Tech	nology:		
Do you belie MGO Sec. 23	-	ware or software to be considered surveillance technology? Surveillance technology is defined in	○ Yes No
	you submitted the udget Request Attach	surveillance request form to your agency's capital SharePoint folder?	○ Yes ○ No
Other Operating of In addition to IT of require any of the	osts, projects/pro	grams may have other operational impacts. Over the next six years, will the project/program	
Facilities/lan	d maintenance?		○ Yes No
Vehicle setu	p or maintenance	costs?	○ Yes No
External mai	nagement or consu	ulting contracts?	○ Yes
How many a	dditional FTE posi	tions required for ongoing operations of this project/program?	
Estimate the proj	ect/program annu	al operating costs by major.	
Major	Annual Cost	Description	
☐ Insert item			
Insertem			
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		2022		. 51	Su	ubmitted
			Capital Improvem			
		Р	rogram Budget Prop	osai		
Identifying Informa	ation					
Agency	Transportation	~	Proposal Name	North-South Bus Rapid Transit ✓		
Project Number	13665		Project Type	Program		
Project Category	Transportation		Priority:	2		
2023 Project Number						
Description						
	•			m South Park Street north to Northport Drive. The goal	of the N-S BF	RT is to
complement the E-W BRT as	s it provides improved transit	frequency and	service to the City's north and	I south sides.		
Does the project/progran	n description require upda	ates? If ves. p	lease include below.			
				unding associated with the Bipartisan Infrastructure		
Law, which doubles funding l				N-S BRT will span from Fish Hatchery in Fitchburg to		
Northport Drive						
Alignment with Stra	ategic Plans and City	wide Prio	rities			
Citywide Element:	Land Use and Transporta	ation	~			
Strategy	Implement bus rapid tra	nsit (BRT) to im	prove travel times, enhance r	eliability, and increase ridership.	~	
Describe how this proj	ject/program advances th	e Citywide El	ement:			
This project implements t south and north sides.	he North-South portion of the	e Bus Rapid Tra	nsit system as it brings increas	sed transit frequency and service to Madison's		
south and north sides.						
Other Strategic Dlane.						
	ram advance goals in a Cit sing Forward, Metro Forw			han Imagine Madison (e.g. Yes No		
If yes, specify which p	lan(s) the project/progran	n would adva	nce and describe how the	project/program will help the City meet its strate	egic goals.	
This budget submittal add	dresses the City's climate goal	ls as described		on plan as well as Climate Forward by both		
Racial Equity and So	ocial Justice					
				e in the City's budget and operations. Please resp	ond to the	
following questions a	nd incorporate these resp	onses into yo	our budget narrative to en	sure racial equity is included in decision-making.		
Is the proposed proje	ct/program primarily focu	used on main	tenance or repair?		○ Yes 🧧	o No
For projects/programs address? How and for	•	focused on m	aintenance and repair, wh	at specific inequities does this program intend to)	
residents, transit is partic	cularly important to those wit	hout access to		ment and services. While important for all Madison son's lower income residents. This project improves iities of color.		
				data such as demographic, qualified census d Social Justice Analysis, or other sources.		
Census and Community S	Survey data provided informa	tion on the gro	ups of residents that would be	enefit from this transit service.		
Additionally, public engage portion of BRT.	gement efforts associated wit	th the E-W BRT	and Transit Network Redesign	obtained significant support for implementing the N-S		
Is the proposed budge	et or budget change relate	ed to a recom	mendation from a Neighb	orhood Resource Team (NRT)?	Yes ⊚) No

nce and Sustainability	Climate Resilience
ice and Sustainability	Cilillate Nesilielle

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 ○ No

If yes, describe how.

Nationally transit emits half of the greenhouse gases as single occupancy vehicles. This proposal further reduces emissions by using the fully electric BRT fleet. Additionally, transit, biking, and walking all shift travel away from motor vehicle use, decreasing motor vehicle miles traveled and the emissions associated with that travel.

Budget Information

Prior Appropriation* \$0 2016-2021 Actuals \$0 2022 Budget \$0 *Based on Fiscal Years 2016-2021

Budget by Funding Source

Funding Source	1	2023	2024	2025	2026	2027	2028
Borrowing - GF GO	~	7,000,000	7,000,000				
Federal Sources	~		56,000,000				
	Total	\$7,000,000	\$63,000,000	\$0	\$0	\$0	\$0

■ Insert Funding Source

If TIF or Impact Fee funding source, which district(s)?

Budget by Expenditure Type

Expense Type		2023	2024	2025	2026	2027	2028
Other	~	7,000,000	7,000,000				
Street	~		56,000,000				
	Total	\$7,000,000	\$63,000,000	\$0	\$0	\$0	\$0

■ Insert Expense Type

Explain any changes from the 2022 CIP in the proposed funding for this project/program.

This project accelerates the implementation of the N-S BRT to take advantage of the greatly increased funding provided in the Bipartisan Infrastructure Law. It also anticipates a 20% local match (instead of the 50% local match) because of the increased federal ffunding levels.

Project Schedule & Location

Project Name

2023 Projects

Insert item

Project Name	Est Cost	Location
N-S BRT Design	\$7,000,000	
■ Insert item		
2024 Projects		
Project Name	Est Cost	Location
N-S BRT Construction	\$63,000,000	
■ Insert item		
2025 Projects		
Project name	Est Cost	Location
☐ Insert item		
2026 Projects		
Project name	Est Cost	Location
■ Insert item		
2027 Projects		
Project name	Est Cost	Location
. roject name	251 0051	1
☐ Insert item		
2028 Projects		

Location

Est Cost

Operating	Costs						
software/har		echnological component will be required to follow City of Madison information technology policies and proc tion and project support by IT staff. Answer the following questions below and upload relevant supplementa older.					
Over the next	six years, will	the project/program require any of the following IT resources?	○ Yes ○ No				
Electro	onic hardware	that will be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.?	Yes ○ No				
Softwa	Software (either local or in the cloud)?						
A new	website or ch	nanges to an existing sites?	Yes ○ No				
For projects/p	programs requ	esting new software/hardware:					
	ou submitted Software Reque	a Software/Hardware Request form? sst Form	○ Yes No				
	ou submitted ect Request Forn	an IT project request form?	○ Yes No				
Have y	ou worked wi	ith IT to complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder.	Yes ○ No				
Changes to ex	isting hardwa	re/ software:					
Will a	ny existing sof	tware or processes need to be modified to support this project/program or initiative?	○ Yes ⊙ No				
	have you uplo Capital Materia	paded a plan for incorporating those changes to your agency's capital SharePoint folder?	○ Yes No				
Surveillance 1	echnology:						
	u believe any o <u>O Sec. 23.63(2</u>	of the hardware or software to be considered surveillance technology? Surveillance technology is defined	Yes ○ No				
		mitted the surveillance request form to your agency's capital SharePoint folder? quest Attachment	Yes ○ No				
Other Operat In addition to require any o	IT costs, proje	ects/programs may have other operational impacts. Over the next six years, will the project/program	○ Yes ○ No				
Faciliti	es/land maint	tenance?	○ Yes ⊚ No				
Vehicl	e setup or mai	intenance costs?	○ Yes No				
Extern	al manageme	nt or consulting contracts?	○ Yes ○ No				
How n	nany addition	al FTE positions required for ongoing operations of this project/program?					
Estimate the	project/progra	am annual operating costs by major.					
Major	Annual Cost	Description					
		FTE being determined. Goal is to make this initiative cost neutral.					
■ Insert item							
Save		Submit					
Notes							
lotes:							
C C	\neg		Ver 1 0314202				
Save and Close							

		2023 Capital Improven Project Budget Prop		III riugiess
Identifying Inform	nation			
Agency	Transportation	✓ Proposal Name	Sayle Street Remodel ➤	
Project Number	14189	Project Type	Project	
Project Category	Facility	Priority:	3	
Description				
This request seeks to addre Enforcement Officers. It re density, utilization, and nur recently joined the Parking	places two buildings constructed ov mber of City units within the Facility Division.	by co-locating three Transportation units er 50 years ago that have substantial m 7. The reconstruction will resolve gende	s; Parking Maintenance, Traffic Engineering Field O echanical and structural deficiencies. The new fac r equity facility issues and provide a home to the F	ility will increase the
· ·	rategic Plans and Citywi			
Citywide Element:	Effective Government	o provide a high level of convice to all no	sighborhoods	
Strategy Describe how this pr	oject/program advances the Cit	o provide a high level of service to all ne	eignbornoods.	~
•	• •	•	work units from different divisions. This increases	the number of staff
Forward, Housing Fo If yes, specify which	rward, Metro Forward, Vision Z plan(s) the project/program wo	ero)?	than Imagine Madison (e.g. Climate e project/program will help the City meet its ojects.	
following questions a	ur efforts to articulate and prior	s into your budget narrative to ens	e in the City's budget and operations. Please sure racial equity is included in decision-mal	•
	e maintenance and/or schedule prioritize maintenance and/or		ity of life for residents. Describe how you	
	communities of color, and Vision Ze		prioritization/evaluation rubic that considers low Safe Streets Madison project have their genesis	
Is the proposed budg	get or budget change related to	a recommendation from a Neighb	orhood Resource Team (NRT)?	∩ Yes ∩ No
Climate Resilience	and Sustainability			
	proving energy efficiency, grow		ddressing climate change impacts, reducing reducing the environmental impact of city	Yes ○ No
If yes, describe hov	v.			
Mechanicals associate	ed with the facility reconstruction w	ill be high efficiency and replace equipn	nent that is up to 30 years old	
			itelit that is up to so years old.	

Budget by Funding Source

Funding Source		2023	2024	2025	2026	2027	2028
Borrowing - GF GO	~	1,000,000	8,620,000				
	Total	\$1,000,000	\$8,620,000	\$0	\$0	\$0	\$0

Insert Funding Source

If TIF or Impact Fee funding source, which district(s)?

Budget by Expenditure Type

Expense Type		2023	2024	2025	2026	2027	2028
Building	~	1,000,000	8,620,000				
	Total	\$1,000,000	\$8,620,000	\$0	\$0	\$0	\$0

■ Insert Expense Type

Explain any changes from the 2022 CIP in the proposed funding for this project/program.

Project Schedule & Location

Can this project be mapped?

○ Yes ○ No

2023 Status

	Status/Phase	Est Cost	Description
	Design v	\$1,000,000	Programming, Contract Documents, and Bidding
Insert	item		
2024	Status		
	Status/Phase	Est Cost	Description
	Construction/Implem€ ✓	\$8,620,000	Construction
Insert	item		
2025	Status		
	Status/Phase	Est Cost	Description
	~		
Insert	item		
2026	Status		
	Status/Phase	Est Cost	Description
	~		
Insert	item		
2027	Status		
	Status/Phase	Est Cost	Description
	~		
Insert	item		
2028	Status		
	Status/Phase	Est Cost	Description
	~		

Operating Costs

Projects/Programs with a technological component will be required to follow City of Madison information technology policies and procedures for software/hardware acquisition and project support by IT staff. Answer the following questions below and upload relevant supplemental materials to your agency's SharePoint folder.

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.?

○ Yes
⑤ No

Software (either local or in the cloud)?

○ Yes
○ No

A new website or changes to an existing sites?

○ Yes

○ No

For projects/programs requesting new software/hardware: Have you submitted a Software/Hardware Request form?

IT New Software Request Form

Have you submitted an IT project request form?

IT Project Request Form

Yes ● NoYes ● No

Н	Have you worked with IT to complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder.						
Change	es to existing	g hardware/ soft	ware:				
W	ill any existi	ing software or p	rocesses need to be modified to support this project/program or initiative?	○ Yes No			
	If yes, have you uploaded a plan for incorporating those changes to your agency's capital SharePoint folder? <u>Agency Capital Materials</u>						
Surveil	llance Techn	ology:					
	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, have you submitted the surveillance request form to your agency's capital SharePoint folder? Surveillance Budget Request Attachment						
In addi	Operating Coition to IT co	sts, projects/pro	grams may have other operational impacts. Over the next six years, will the project/program				
Fa	Facilities/land maintenance?						
Vehicle setup or maintenance costs?							
E	cternal man	agement or consu	ulting contracts?	Yes ○ No			
Н	ow many ad	ditional FTE posi	tions required for ongoing operations of this project/program?	0.00			
Estima	te the proje	ct/program annu	al operating costs by major.				
	Major	Annual Cost	Description				
			By co-locating multiple functions and units at one facility, operating costs are anticipated to decrease.				
Insert	t item						
	Save		Submit				
				Ver 1 031422			

Capital Improvement Plan

 2022 Adopted
 2023 Request
 Change

 2023 Capital Budget
 13,769,700
 15,876,000
 2,106,300

 2023 Capital Improvement Plan*
 52,955,700
 62,655,000
 9,699,300

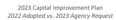
*Years 2023 to 2027 used for comparison.

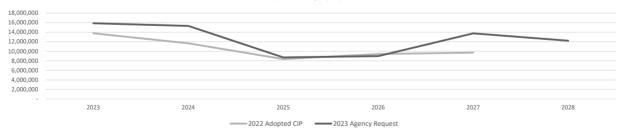
 2022
 2023

 Number of Projects
 23
 29

Project Summary: Agency Request

	2023	2024	2025	2026	2027	2028
Atwood Avenue	390,000	-	-	-	-	-
Booster Pump Station #213 Lakeview Reconstruction	-	-	-	188,000	1,161,000	877,000
Booster Pump Station 128 Upgrade	-	-	-	-	-	92,500
Chlorinators & Florinators Program	95,000	95,000	95,000	95,000	35,000	35,000
High Point/Raymond/MidTown	25,000	-	-	-	-	303,000
Olin Building Improvements	500,000	-	-	-	-	-
Outer Capitol Loop Southeast	-	193,000	-	-	-	-
PFAS Investigation	433,000	5,085,000	-	-	-	-
Park Street, South (Olin to RR)	21,000	-	437,000	-	-	-
Pleasant View Road - Phase 1	120,000	-	-	-	-	-
Unit Well 12 Conversion to a Two Zone Well	-	-	-	263,000	3,754,000	41,000
Unit Well 14 - Sodium and Chloride Mitigation	150,000	1,500,000	-	-	-	-
Unit Well 8 - Reconstruction	-	-	-	-	-	88,000
Unit Well Rehab Program	360,000	371,000	382,000	393,000	405,000	417,000
Water Hydrants Program	400,000	412,000	424,000	437,000	450,000	464,000
Water Mains - New	20,000	768,000	108,000	228,000	454,000	454,000
Water Mains Replace Rehab Improve - Pavement Management	1,576,000	467,000	1,485,000	681,000	1,370,000	1,133,000
Water Mains Replace Rehab Improve - Pipe Lining	524,000	1,065,000	1,172,000	1,459,000	1,458,000	1,054,000
Water Mains Replace Rehab Improve - Reconstruct Streets	124,000	1,995,000	1,564,000	2,531,000	1,739,000	2,077,000
Water Meter and Fixed Network Program	526,000	539,000	552,000	566,000	580,000	595,000
Water Utility Facility Improvements	1,513,000	1,857,000	1,638,000	1,405,000	1,447,000	1,490,000
Water Utility Vehicles & Equipment	754,000	701,000	813,000	690,000	702,000	681,000
Water Valve Cut-In Program	40,000	42,000	44,000	46,000	47,000	48,000
Well 19 Iron and Manganese Filter	8,116,000	81,000	-	-	-	-
Well 27 Iron & Manganese Mitigation	63,000	-	-	-	-	-
Well 28 Iron & Manganese Mitigation	63,000	-	-	-	-	-
Well 30 Iron & Manganese Mitigation	63,000	-	-	-	-	-
Westside Water Supply	-	-	-	-	153,000	2,370,000
Wilson St (MLK to King)	-	157,000	-	-	-	-
Total	15,876,000	15,328,000	8,714,000	8,982,000	13,755,000	12,219,500





Atwood Avenue

Project budget decreased by \$1.5m due to reduced pipe replacement scope

Booster Pump Station #128 Upgrade

- \$93k revenue bond-supported project added to the CIP in 2028 to increase pump station capacity at the Blackhawk Booster Pumping station on the west side Booster Pump Station #213 Lakeview Reconstruction
 - Project delayed from 2024-2025 to 2026-2027, and \$877k in construction funding added in 2028; project was delayed to allow for needed work on Unit Wells #15 and #19

Chlorinators & Florinators

· Program budget increased \$217k from 2023 through 2027 due to need for replacement of all chlorine analyzers over a four-year period

High Point/Raymond/MidTown

Project added in 2023 and 2028 to align with the Engineering - Major Streets proposed road construction project

Olin Building Improvements

• \$500k revenue bond-supported project added in 2023 to expand the parking lot at 110 East Olin Avenue; project will occur in conjunction with development of the Streets Olin drop-off site

Outer Capitol Loop Southeast

Project delayed from 2023 to 2024 and budget increased \$166k to coordinate with the Judge Doyle Square Development

PFAS Investigation

• \$5.5m project anticipated to be funded by Safe Drinking Water loans added to the CIP in 2023 and 2024

Pleasant View Road - Phase 1

Project budget decreased \$685k to reflect reduced pipe work needs identified during design phase

Unit Well 8 Reconstruction

Project delayed to 2028 to accommodate work on Unit Wells 14, 15, and 19

Unit Well 12 Conversion

Project delayed from 2023-2025 to 2026-2028 to accommodate work on Unit Wells 14, 15, and 19

Unit Well 14 - Sodium and Chloride Mitigation

\$1.7m project funded by revenue bonds added to the CIP in 2023 and 2024

Unit Well Rehab Program

Program budget increased \$458k from 2023 to 2027 to reflect supply issues and inflation

Water Hydrants Program

Program budget increased \$364k from 2023 to 2027 to reflect to reflect supply issues and inflation

Water Mains Replace Rehab Improvements - Pipe Lining

• Program budget decreased \$346k in revenue bonds from 2023 to 2027 to reflect adjustments to the anticipated scope of the Lake Mendota Drive cured-in-placepipe project

Water Mains Replace Rehab Improvements - Reconstruct Streets

Program budget decreased \$655k in revenue bonds from 2023 to 2027 to reflect that no full replacements are included in the Engineering - Major Streets scope for 2023

Water Mains Replace Rehab Improvements - Pavement Management

Program budget increased \$1.3m in revenue bonds from 2023 to 2027 to reflect addition of a phase of the Hammersly Road pavement management project in 2023, as well as additional work required on the Wilson/Broom/Henry and Segoe/Sheboygan projects

Water Utility Vehicles and Equipment

Program budget increased \$1.7m from 2023 to 2027 to reflect increased vehicle cost as well as the acquisition of a dump truck, back hoe, and additional costs for electric vehicle charging stations

Water Valve Cut-in Program

Program budget increased \$124k from 2023 to 2027 to reflect supply chain issues and inflation

Water Utility Facility Improvements

Program budget increased \$3.3m, funded by reserves, from 2023 to 2027 to reflect to reflect supply chain issues and inflation, as well as replacement of soon-to-be outdated network switches for cybersecurity and increase of budget for unexpected well and booster station mechanical failures in accordance with recent trends Well 19 Iron and Manganese Filter

Project budget increased \$1.4m to reflect supply issues and inflation

Well 27 Iron and Manganese Mitigation

• \$63k revenue bond-supported project added to the CIP In 2023 to determine contaminant levels and options for mitigation

Well 28 Iron and Manganese Mitigation

\$63k revenue bond-supported project added to the CIP In 2023 to determine contaminant levels and options for mitigation

Well 30 Iron and Manganese Mitigation

· \$63k revenue bond-supported project added to the CIP In 2023 to determine contaminant levels and options for mitigation

Westside Water Supply

• \$2.5m revenue bond-supported project added to the CIP In 2027 and 2028 to identify options for addressing the anticipated water supply shortage on the west side of Madison; planning and investigation will begin in 2027 with plans to complete this project by 2032



www.madisonwater.org • 119 East Olin Avenue • Madison, WI 53713-1431 • TEL 608.266.4651 • FAX 608.266.4426

TO: Dave Schmiedicke, Finance Director, City of Madison

FROM: Krishna Kumar, General Manager, Madison Water Utility

DATE: April 22, 2022

SUBJECT: Madison Water Utility 2023 Capital Budget Request

Goals of Agency's Capital Budget

The primary goal of our 2023 capital budget is to replace failing infrastructure so as to continue to meet levels of service for water quality and reliability established by the Water Utility Board, while maintaining water rate affordability and management of our long term debt.

These goals align with efficient government and green and resilient plan elements from the City's Comprehensive Plan adopted in 2018.

The 2023 CIP consists of the following projects:

Pipeline Projects	\$ 2.8M
Facility Projects	\$10.9M
Vehicles/Other Projects	\$ 2.2M
Total	\$15.9M

The Utility intends to fund these projects as stated below:

Construction Fund	\$ 8.3M
SDWL	\$ 4.0M
Reserves	\$ 3.6M
Total	\$15.9M

The majority of the proposed Water Utility Capital projects and programs implement improvements, repairs and/or replacements of water supply and distribution system infrastructure with community service impacts that extend well beyond the physical location of any given project. With that in mind, the Utility remains cognizant of the need to balance our infrastructure investments throughout all segments of our community without placing undue burdens within Environmental Justice Areas or areas with a higher percentage of both people of color and/or people living below the poverty line. In most cases the community costs associated with the Utility's proposed Capital projects are distributed equally among the entire Utility customer base. However, for those projects which could potentially include assessable improvements, direct-customer costs or connection fees, the Utility thoroughly evaluates the proposed direct costs to the community, including the proposed project locations in relation to

Madison's Environmental Justice Areas, to fairly and equitably balance these costs throughout the community.

Project Prioritization

Using the techniques of asset management, we are placing emphasis on our most critical infrastructure assets and prioritizing work based on business case evaluations. Madison Water Utility's infrastructure renewal and replacement programs stem from a data-driven Asset Management program and a comprehensive Utility Master Plan. These programs define and assess core risk metrics for all existing infrastructure in the system, as well as identify and evaluate the projected needs of Madison's water system. These programs allow the Utility to objectively identify and evaluate critical water infrastructure needs for the present and the future. The Utility further prioritizes these infrastructure investments using a triple bottom line framework based on the economic, environmental and social impacts of the proposed projects.

Prioritized List of 2023 Capital Requests

	MUNIS	2023
PROGRAM/PROJECT	PROJECT	PRIORITY
UW #19 WATER QUALITY MITIGATION	10448	1
UW #15 PFAS MITIGATION	14092	2
UW #14 Na AND CI MITIGATION	11900	3
UW #27 IRON AND MANGANESE MITIGATION	14205	4
UW #28 IRON AND MANGANESE MITIGATION	17604	5
UW #30 IRON AND MANGANESE MITIGATION	17603	6
OLIN BUILDING PARKING LOT EXPANSION	14023	7
WATER MAINS NEW	14159	8
WATER MAINS PAVEMENT MANAGEMENT	14160	9
WATER MAINS PIPE LINING	14164	10
WATER MAINS RECONSTRUCT	14165	11
ATWOOD AVENUE	11127	12
PLEASANT VIEW RD - PHASE 1	10284	13
PARK STREET SOUTH	11133	14
HIGH POINT/RAYMOND/MIDTOWN	12454	15
WATER UTILITY FACILITY IMPROVEMENTS	14166	16
METER & FIXED NETWORK PROGRAM	14167	17
VEHICLES & EQUIPMENT PROGRAM	14168	18
UW REHAB PROGRAM	14169	19
HYDRANT PROGRAM	14170	20
NEW VALVE CUT-IN PROGRAM	14171	21
CLORINATORS AND FLORIDATORS PROGRAM	14172	22

Summary of Changes from 2022 Capital Improvement Plan

The Utility has always been committed to sound fiscal planning and is committed to building up financial reserves that will one day fund our infrastructure replacement program and reduce our reliance on debt financing. The Utility currently has a rate case before the Public Service Commission of Wisconsin that includes \$5 million for expense depreciation funding of our main program. If approved, this will allow the Utility to cash finance most, if not all, of our recurring capital programs.

The Utility increased the cost for UW #19 Iron and Manganese Filter by \$1.4M due to more accurate cost estimates.

In an effort to reduce other spending in our CIP, the Utility was able to reduce the cost of two major streets project by \$2.2M (Atwood Ave and Pleasant View Road Phase 1).

The Utility included 6 new projects in the 2023 CIP. The Utility included a \$500,000 Olin Parking Lot Expansion project in the 2023 CIP. We are taking advantage of cost savings by coordinating with Streets as they are building a road next to this space. The Utility included consulting costs for UW #15 PFAS mitigation of \$433K and UW #14 Sodium and Chloride Mitigation of \$150K, with construction to start in 2024 for both projects. The Utility included \$189K for the study of iron and manganese at UWs 27, 28 and 30.

Funding Considerations

The Utility submitted a financial plan to the Public Service Commission of Wisconsin (PSC) in January of 2019. In this plan the Utility committed to reducing our reliance on debt financing of our recurring capital programs. Since developing this plan, the Utility has lowered its operating and maintenance costs, reduced the capital program, applied and received a rate increase from the PSC in June 2020 and has submitted another rate increase application in December 2021. The most recent rate increase includes expense depreciation of \$5M which is a "pay as you go" option to fund our main replacement program. The PSC has approved expense depreciation for 3 utilities in Wisconsin for the cost of replacing approximately 1% of the main in their distribution system.

The Utility has also submitted an Intent to Apply with the State DNR for the Safe Drinking Water Loan (SDWL) program for \$5.05M of 2020 and 2021 main projects. This program funds projects at 55% of the current market rate for municipal bonds.

We intend to apply for SDWL funds for the UW #19 Water Quality Mitigation project. The Utility also intends to apply for Bipartisan Infrastructure Law (BIL) forgivable funding for the UW #15 PFAS Mitigation project.

		2022.6			In Progres
			Capital Improvem		
		Р	roject Budget Propo	osal	
Identifying Inform	nation				
Agency	Water Utility	~	Proposal Name	Atwood Avenue ➤	
Project Number	11127		Project Type	Project Project	
Project Category	Transportation		Priority:	12	
Description					
enhancements are propos new pedestrian and bicycl vehicles and transit. Fundi	sed for safe pedestrian crossi	ng to Olbrich Gard ner Creek is include Utility component	ens and Olbrich Park. The mu ed in the project. The goal of t of the project.	I to a three-lane boulevard with multi-use paths. Iti-use path will be utilized for the Lake Loop rout the project is to improve the facilities for pedestri	e around Lake Monona.
· ·	rategic Plans and Ci	tywide Prior	ities		
Citywide Element:	Green and Resilient		•		
Strategy	Protect Madison's water	supply and infrastr	ructure to provide safe clean of	drinking water.	~
-	roject/program advances r replaces existing undersized	<u> </u>		ed Utility Level-of-Service for water main infrastru	icture.
			or strategic plan other th	nan Imagine Madison (e.g. Climate	Yes ○ No
If yes, specify which	plan(s) the project/progr	am would advar	ice and describe how the	project/program will help the City meet its	s strategic goals.
Existing MWU infrastruroadway design.	cture in the project limits is s	ufficiently sized an	d in good condition. Proposed	d budget allows for minor system adjustments to	accomodate the
Road. The goal of this p	project is to improve the pave	ement quality inde	x of this 1.1 mile stretch to en	ood Avenue between Fair Oaks Avenue and Cotta nsure safety and ride quality of the road is brough onstruction scheduled in 2025.	-
Racial Equity and S	Social Justice				
We are continuing ou	ur efforts to articulate and	•	· ·	in the City's budget and operations. Please are racial equity is included in decision-mal	•
Is the proposed proje	ect/program primarily foo	cused on mainte	nance or repair?		Yes ○ No
	e maintenance and/or sch prioritize maintenance a	-		ty of life for residents. Describe how you	
visitors from every neight we were not just focusing	hborhood in Madison. These	attractions also br also safety for park	ing in visitors from outside the	and Olbrich Gardens both of which attract e City. We worked extensively to make sure that d cross the road safely. MWU costs are	
Is the proposed budg	get or budget change rela	ted to a recomm	endation from a Neighbo	orhood Resource Team (NRT)?	○ Yes 🌘 No
Climate Resilience	and Sustainability				3 -
Does this project/p	program improve the city proving energy efficiency		• •	dressing climate change impacts, reducing reducing the environmental impact of city	○ Yes No

Budget Information Prior Appropriation* 2016-2022 Actuals \$13,213 \$49,000 *Based on Fiscal Years 2016-2022 **Budget by Funding Source Funding Source** 2023 2024 2025 2026 2027 2028 Borrowing - Revenue Bonds 390,000 Total \$390,000 \$0 \$0 \$0 \$0 \$0 Insert Funding Source If TIF or Impact Fee funding source, which district(s)? **Budget by Expenditure Type** Expense Type 2023 2024 2025 2026 2027 2028 390,000 Water Network Total \$0 \$390,000 \$0 \$0 \$0 Insert Expense Type Explain any changes from the 2022 CIP in the proposed funding for this project/program. **Project Schedule & Location** Can this project be mapped? 2023 Status Status/Phase Est Cost Description Pipeline Improvements Construction/Impleme > \$390,000 Insert item 2024 Status Status/Phase Est Cost Description Insert item 2025 Status Status/Phase Est Cost Description Insert item 2026 Status Status/Phase Est Cost Description Insert item 2027 Status Status/Phase Est Cost Description Insert item 2028 Status Status/Phase Est Cost Description Insert item **Operating Costs** Projects/Programs with a technological component will be required to follow City of Madison information technology policies and procedures for software/hardware acquisition and project support by IT staff. Answer the following questions below and upload relevant supplemental materials to your agency's SharePoint folder. 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.? ○ Yes ○ No Software (either local or in the cloud)? ○ Yes ○ No A new website or changes to an existing sites? ○ Yes ⑤ No For projects/programs requesting new software/hardware: Have you submitted a Software/Hardware Request form? ○ Yes ⑤ No IT New Software Request Form

•	submitted an IT proje Request Form	ect request form?	○ Yes No
Have you	worked with IT to co	mplete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder.	○ Yes No
Changes to ex	isting hardware/ soft	ware:	
Will any	existing software or p	rocesses need to be modified to support this project/program or initiative?	○ Yes ● No
	ve you uploaded a pla pital Materials	n for incorporating those changes to your agency's capital SharePoint folder?	○ Yes No
Surveillance T	echnology:		
	elieve any of the hard . 23.63(2).	ware or software to be considered surveillance technology? Surveillance technology is defined in	○ Yes ⑥ No
•	ve you submitted the se Budget Request Attach	surveillance request form to your agency's capital SharePoint folder? ment	○ Yes ⑥ No
	•	grams may have other operational impacts. Over the next six years, will the project/program	
Facilities	/land maintenance?		○ Yes No
Vehicle s	etup or maintenance	costs?	○ Yes No
External	management or consu	ulting contracts?	○ Yes
How mai	ny additional FTE posi	tions required for ongoing operations of this project/program?	0.00
Estimate the	project/program annu	al operating costs by major.	
Major	Annual Cost	Description	
Towns Nove			
■ Insert item			
Savo		Cubosit	
Save		Submit	
			Ver 1 031422

			Capital Improvem roject Budget Propo		
			.,		
dentifying Inform	nation				
Agency	Water Utility	•	Proposal Name	Booster Pump Station #213 Lakeview Reco	nstruction 🕶
Project Number	12441		Project Type	Project	
Project Category	Utility		Priority:	Select 🕶	
Description					
				neet fire fighting requirements and expansion in ty will be increased to 1200 gallons per minute.	Zone 5. A generator w
oes the project/progra	m description require ι	pdates? If yes, pl	ease include below.		
lignment with Str	rategic Plans and (`itvwide Prior	ities		
Citywide Element:	Green and Resilient	or y vvide i iidi	v ·		
Strategy		r supply and infrastr	ructure to provide safe clean c	Irinking water.	~
· ·	oject/program advance			g vace.	
-	acity is essential to renewir	-			
		a has long been rest	ricted by the cite of the recor		
capacity and requires an generator backup for rel currently scheduled to s acial Equity and S We are continuing ou	n upgrade of the booster p liability. This allows Zone 5 tart in 2026. OCCIAL JUSTICE r efforts to articulate al	umping station to su to expand improvin nd prioritize racia	the construction of the Lake \ pport this reservoir. The exist g pressure for local residents a great this reservoir. I equity and social justice	voir and the associate booster pumping station. View Reservoir, Zone 5 has 300,000 gallons of ava- ing reservoir will be upgraded to a firm capacity of and development of unimproved land. Design de the City's budget and operations. Please ire racial equity is included in decision-mal	pilable storage of 1,000 gpm with evelopment is
capacity and requires an generator backup for rel currently scheduled to stackard Equity and S We are continuing ou following questions and	n upgrade of the booster p liability. This allows Zone 5 tart in 2026. OCCIAL JUSTICE r efforts to articulate al	umping station to su to expand improvin and prioritize racial exponses into you	the construction of the Lake N pport this reservoir. The exist g pressure for local residents a g pressure for local residents a l equity and social justice in r budget narrative to ensu	view Reservoir, Zone 5 has 300,000 gallons of avaing reservoir will be upgraded to a firm capacity of and development of unimproved land. Design defined the City's budget and operations. Please	pilable storage of 1,000 gpm with evelopment is
capacity and requires an generator backup for rel currently scheduled to so acial Equity and S We are continuing out following questions at the proposed project Describe how routine use an equity lens to put this project is located in an line. This project continues	n upgrade of the booster proliability. This allows Zone 5 start in 2026. Social Justice refforts to articulate and incorporate these rect/program primarily for maintenance and/or seprioritize maintenance e Environmental Justice Area an investment into water su	amping station to su to expand improving and prioritize racial exponses into you ocused on mainter cheduled repair co and/or repair pro with a higher percenta	the construction of the Lake \ pport this reservoir. The exist g pressure for local residents a l equity and social justice or r budget narrative to ensurance or repair? considers equity and qualit jects. age of People of Color and a high	view Reservoir, Zone 5 has 300,000 gallons of avaing reservoir will be upgraded to a firm capacity of and development of unimproved land. Design defined the City's budget and operations. Please	pilable storage of 1,000 gpm with evelopment is expended to the king.
capacity and requires an generator backup for rel currently scheduled to stacking and Equity and S we are continuing out following questions at the proposed project Describe how routine use an equity lens to project is located in an line. This project continues equally among the entire U	n upgrade of the booster prolability. This allows Zone 5 tart in 2026. Cocial Justice or efforts to articulate and incorporate these rect/program primarily for maintenance and/or seprioritize maintenance or Environmental Justice Area an investment into water su utility customer base.	amping station to su to expand improving and prioritize racial esponses into you ocused on mainted cheduled repair co and/or repair pro with a higher percenta poly, piping and storage	the construction of the Lake Name port this reservoir. The existing pressure for local residents of the existing pressure for local residents of the existing pressure for local residents of the existing pressure for local justice or budget narrative to ensurance or repair? Considers equity and quality pressure for the existing pressure for local residents of the existing pressure for the existing pressure for local residents of the existing pressure for the existing pres	view Reservoir, Zone 5 has 300,000 gallons of avaing reservoir will be upgraded to a firm capacity and development of unimproved land. Design design the City's budget and operations. Please are racial equity is included in decision-male by of life for residents. Describe how you er percentage of people living below the poverty	pilable storage of 1,000 gpm with evelopment is expended to the king.
capacity and requires an generator backup for rel currently scheduled to stacial Equity and S We are continuing out following questions at Is the proposed project Describe how routine use an equity lens to part of this project is located in an line. This project continues equally among the entire U Is the proposed budge	n upgrade of the booster pilability. This allows Zone 5 tart in 2026. Cocial Justice I efforts to articulate and incorporate these rect/program primarily for maintenance and/or seprioritize maintenance I environmental Justice Area an investment into water su utility customer base.	amping station to su to expand improving and prioritize racial esponses into you ocused on mainted cheduled repair co and/or repair pro with a higher percenta poply, piping and storage	the construction of the Lake Name port this reservoir. The existing pressure for local residents of the existing pressure for local residents of the existing pressure for local residents of the existing pressure for local justice or budget narrative to ensurance or repair? Considers equity and quality pressure for the existing pressure for local residents of the existing pressure for the existing pressure for local residents of the existing pressure for the existing pres	View Reservoir, Zone 5 has 300,000 gallons of avaing reservoir will be upgraded to a firm capacity of and development of unimproved land. Design define the City's budget and operations. Please are racial equity is included in decision-male by of life for residents. Describe how you er percentage of people living below the poverty in this area with project costs being distributed	pilable storage of 1,000 gpm with evelopment is expended to the king.
capacity and requires an generator backup for rel currently scheduled to so acial Equity and So we are continuing out following questions at the proposed project. Describe how routine use an equity lens to put in this project continues equally among the entire U is the proposed budget limate Resilience Does this project/pr	n upgrade of the booster proliability. This allows Zone 5 start in 2026. GOCIAI JUSTICE refforts to articulate and incorporate these rect/program primarily for maintenance and/or superioritize maintenance in Environmental Justice Area an investment into water subtility customer base. et or budget change reliand Sustainability rogram improve the citoroving energy efficience.	amping station to su to expand improving and prioritize racial exponses into you ocused on mainter cheduled repair co and/or repair pro with a higher percenta poly, piping and storage ated to a recomm	the construction of the Lake Napport this reservoir. The existing pressure for local residents and lequity and social justice or budget narrative to ensurance or repair? Considers equity and quality jects. The ge of People of Color and a high ge/fire protection improvements are made on the protection improvements are made or sustainability by additional contents.	View Reservoir, Zone 5 has 300,000 gallons of avaing reservoir will be upgraded to a firm capacity of and development of unimproved land. Design define the City's budget and operations. Please are racial equity is included in decision-male by of life for residents. Describe how you er percentage of people living below the poverty in this area with project costs being distributed	e respond to the king. Yes No

Budget by Funding Source

Funding Source		2023	2024	2025	2026	2027	2028
Borrowing - Revenue Bonds	~			0	188,000	1,161,000	877,000
	Total	\$0	\$0	\$0	\$188,000	\$1,161,000	\$877,000

Insert Funding Source

If TIF or Impact Fee funding source, which district(s)?

Budget by Expenditure Type

Expense Type		2023	2024	2025	2026	2027	2028
Water Network	~		0	0	0		877,000
Machinery and Equipment	~			0	188,000	1,161,000	0
	Total	\$0	\$0	\$0	\$188,000	\$1,161,000	\$877,000
■ Insert Expense Type							

Explain any changes from the 2022 CIP in the proposed funding for this project/program.

Est Cost

Project Schedule & Location

Can this project be mapped?

Status/Phase



Description

What is the location of the project?

1320 Lake View Avenue

2023 Status

Status/1 Hase	LSt COSt	Description
~		
■ Insert item		
2024 Status		
Status/Phase	Est Cost	Description
•		
■ Insert item		
2025 Status		
Status/Phase	Est Cost	Description
~		
■ Insert item		
2026 Status		
Status/Phase	Est Cost	Description
Planning ~	\$188,000	Public Engagement & Engineering Services
■ Insert item		
2027 Status		
Status/Phase	Est Cost	Description
Construction/Implement ➤	\$5,000	Public Engagement
Construction/Implement ➤	\$541,000	Upgrade Pumps
Construction/Implement ➤	\$615,000	Generator
■ Insert item		
2028 Status		
Status/Phase	Est Cost	Description
Construction/Implementa >	\$877,000	Water Main Improvement
■ Insert item		

Operating Costs

Projects/Programs with a technological component will be required to follow City of Madison information technology policies and procedures for software/hardware acquisition and project support by IT staff. Answer the following questions below and upload relevant supplemental materials to your agency's SharePoint folder.

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.?

○ Yes
○ No

Software (either local or in the cloud)?

○ Yes

○ No

A new website or changes to an existing sites?

○ Yes <u></u> No

For projects/programs requesting new software/hardware:

Have you submitted a Software/Hardware Request form?

·	ire Request Form bmitted an IT proje	ect request form?	○ Yes No
		mplete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder.	○ Yes No
Changes to existing	ng hardware/ soft	ware:	
Will any exis	ting software or p	rocesses need to be modified to support this project/program or initiative?	○ Yes ⑥ No
If yes, have y		on for incorporating those changes to your agency's capital SharePoint folder?	○ Yes No
Surveillance Tech	nology:		
Do you belie MGO Sec. 23		ware or software to be considered surveillance technology? Surveillance technology is defined in	○ Yes No
	ou submitted the udget Request Attach	surveillance request form to your agency's capital SharePoint folder? ment	○ Yes No
require any of the	costs, projects/pro e following:	grams may have other operational impacts. Over the next six years, will the project/program	. Was a Na
Facilities/lar	nd maintenance?		○ Yes ⑥ No
Vehicle setu	p or maintenance	costs?	○ Yes ○ No
External ma	nagement or consu	ulting contracts?	○ Yes ● No
How many a	dditional FTE posi	tions required for ongoing operations of this project/program?	0.00
Estimate the proi	ect/program annu	al operating costs by major.	
Major	Annual Cost	Description	
■ Insert item			
Save		Submit	
			Ver 1 031422

In Drograce 2023 Capital Improvement Plan **Project Budget Proposal Identifying Information** Agency Water Utility **Proposal Name** Booster Pump Station 128 Upgrade ♥ **Project Number Project Type** 12442 Project **Project Category Priority:** Utility Select Description Pressure Zone 11 on the far west side is experiencing development pressure and growing. The Blackhawk elevated tank was completed and put into service in December 2018 and will support projected growth in the area. Pump station capacity at the Blackhawk Booster Pumping Station is a limiting factor and the pumps and electrical systems require upgrade. This proposal will increase firm pumping capacity from 1,000 gpm to 1,400 to 2,100 gpm. Design development is scheduled to start in 2023. Does the project/program description require updates? If yes, please include below. Alignment with Strategic Plans and Citywide Priorities **Citywide Element:** Green and Resilient Strategy Protect Madison's water supply and infrastructure to provide safe clean drinking water. Describe how this project/program advances the Citywide Element: This project repairs and updates an existing undersized and deteriorated water supply and booster pumping facility in order to meet established Utility Level-of-Service for water main infrastructure. Other Strategic Plans: Does the project/program advance goals in a Citywide agenda or strategic plan other than Imagine Madison (e.g. Climate Yes \(\cap \) No Forward, Housing Forward, Metro Forward, Vision Zero)? 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. Pressure Zone 11 on the far west side is experiencing development pressure and growing. The Blackhawk elevated tank was completed and put into service in December 2018 and will support projected growth in the area. Pump station capacity at the Blackhawk Booster Pumping Station is a limiting factor and the pumps and electrical systems require upgrade. This proposal will increase firm pumping capacity from 1,000 gpm to 1,400 to 2,100 gpm. 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 ○ No 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. Although this project is not located within an Environmental Justice Area, the scope of the facility improvements extend service from this facility into Pressure Zones 10 and 11, affecting a significant number of community residents. Project costs will be distributed equally among the entire Utility customer base. Projects are coordinated amongst all City Public Works agencies and local representatives/public improvement needs. The objective is to fairly distributue improvements City-wide and balance improvements to include work within Envrionmental Justice Areas and Neighborhood Development Plans whenever possible, and minimize project cost impacts which may create financial burdens in lower income areas. Is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)? Climate Resilience and Sustainability Does this project/program improve the city's climate resilience or sustainability by addressing climate change impacts, reducing ○ Yes
○ No

Budget Information

assets or operations?

GHG emissions, improving energy efficiency, growing a climate-friendly economy, or reducing the environmental impact of city

Prior Appropriation* *Based on Fiscal Years 2016-2	2022		2016-2022 Actuals				
dget by Funding Source	2						
Funding Source	-	2023	2024	2025	2026	2027	2028
orrowing - Revenue Bonds	· •						92,500
	Total		\$0 \$0	\$0	\$0	\$0	\$92,500
nsert Funding Source							
		ct Fee fundi	ng source, which district(s	3)?			
dget by Expenditure Ty	/pe						
Expense Type		2023	2024	2025	2026	2027	2028
achinery and Equipment	~						92,500
	Total		\$0 \$0	\$0	\$0	\$0	\$92,500
nsert Expense Type			posed funding for this pro				
		·	,	,jee,			
roject Schedule 8							
an this project be map	ped?	<u>⊚</u> Y€	es O No				
What is the location of t	the project?	9160	Waterside Street				
. .							
2023 Status							
Status/Phase	Est	Cost De	escription				
	~						
Insert item 2024 Status							
Status/Phase	Est	: Cost De	escription				
,	~						
Insert item							
025 Status							
Status/Phase	Est.	t Cost D	escription				
Insert item	•						
2026 Status							
Status/Phase	Es	t Cost D	escription				
	•						
Insert item 2027 Status							
Status/Phase	Es	st Cost De	escription				
	·						
Insert item							
2028 Status							
			•				
	~ [\$92,500 E	ngineering Design Services				
software/hardware acq your agency's SharePoir Over the next six years, Electronic hardwar	a technolog uisition and nt folder. will the pro e that will b	\$92,500 E gical compoi I project sup gject/program pe connected	escription ingineering Design Services nent will be required to for port by IT staff. Answer the require any of the follows to a City device in any measurement.	ne following question	ons below and upl	oad relevant supple	emental material
Software (either lo	cal or in the	cloud)?					○ Yes ⑥ No
A new website or c		_					○ Yes No
or projects/programs r Have you submitted IT New Software Requ	d a Software						○ Yes No

Have you submitted an IT proje	ect request form?	○ Yes No
	mplete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder.	○ Yes ⑥ No
Changes to existing hardware/ softw	vare:	
Will any existing software or pr	ocesses need to be modified to support this project/program or initiative?	○ Yes ● No
If yes, have you uploaded a plan Agency Capital Materials	n for incorporating those changes to your agency's capital SharePoint folder?	○ Yes No
Surveillance Technology:		
Do you believe any of the hard MGO Sec. 23.63(2).	ware or software to be considered surveillance technology? Surveillance technology is defined in	○ Yes No
If yes, have you submitted the s Surveillance Budget Request Attach	surveillance request form to your agency's capital SharePoint folder? ment	○ Yes No
Other Operating Costs In addition to IT costs, projects/progrequire any of the following:	grams may have other operational impacts. Over the next six years, will the project/program	
Facilities/land maintenance?		○ Yes No
Vehicle setup or maintenance of	costs?	○ Yes No
External management or consu	Ilting contracts?	○ Yes No
How many additional FTE posit	ions required for ongoing operations of this project/program?	0.00
Estimate the project/program annua	al operating costs by major.	
Major Annual Cost	Description	
■ Insert item		
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Carra	Cohora	
Save	Submit	
		Ver 1 031422

Submitted 2023 Capital Improvement Plan **Program Budget Proposal Identifying Information** Agency **Proposal Name** Water Utility Chlorinators & Florinators Program **Project Number** 12386 **Project Type** Program **Project Category** Priority: Utility 22 2023 Project Number 14172 Description This program rebuilds and replaces chlorinator and florinator equipment on a 10 year replacement cycle. The goal of this program is to reduce failures and service interruptions for safe and reliable water. Progress will be measured by the frequency of equipment failure. Does the project/program description require updates? If yes, please include below. Alignment with Strategic Plans and Citywide Priorities **Citywide Element:** Green and Resilient Strategy Protect Madison's water supply and infrastructure to provide safe clean drinking water. Describe how this project/program advances the Citywide Element: Meeting established water quality regulations and goals is essential to renewing and maintaining critical infrastructure Other Strategic Plans: Does the project/program advance goals in a Citywide agenda or strategic plan other than Imagine Madison (e.g. Yes ○ No Climate Forward, Housing Forward, Metro Forward, Vision Zero)? 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 is part of our Asset Management plan that rebuilds and replaces chlorinator and florinator equipment throughout the system on a 10 year replacement cycle. The goal of this program is to reduce failures and service interruptions. 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 ○ No 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 is system wide and all MWU customers, regardless of race will share in the benefits of system reliability. Is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)? Climate Resilience and Sustainability Does this project/program improve the city's climate resilience or sustainability by addressing climate change impacts, reducing ○ Yes
⑤ No GHG emissions, improving energy efficiency, growing a climate-friendly economy, or reducing the environmental impact of city assets or operations?

Budget Information

Prior Appropriation*

*Based on Fiscal Years 2016-2021

\$34,228 2016-2021 Actuals

\$3,228

2022 Budget \$35,000

Budget by Funding Source

Funding Source	ce	2023	2024	2025	2026	2027	2028
Reserves Applied	~	95,000	95,000	95,000	95,000	35,000	35,000
	Total	\$95,000	\$95,000	\$95,000	\$95,000	\$35,000	\$35,000

■ Insert Funding Source

If TIF or Impact Fee funding source, which district(s)?

Est Cost

Budget by Expenditure Type

Expense Type		2023	2024	2025	2026	2027	2028
Machinery and Equipment	•	95,000	95,000	95,000	95,000	35,000	35,000
	Total	\$95,000	\$95,000	\$95,000	\$95,000	\$35,000	\$35,000

Location

■ Insert Expense Type

Explain any changes from the 2022 CIP in the proposed funding for this project/program.

Project Schedule & Location

Project Name

Project Name

2023 Projects

\$35,000	MWU Unit Wells and Booster Pump Stations
\$60,000	MWU Unit Wells and Booster Pump Stations
Est Cost	Location
\$35,000	MWU Unit Wells and Booster Pump Stations
\$60,000	MWU Unit Wells and Booster Pump Stations
Est Cost	Location
\$35,000	MWU Unit Wells and Booster Pump Stations
\$60,000	MWU Unit Wells and Booster Pump Stations
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Est Cost	Location
\$35,000	MWU Unit Wells and Booster Pump Stations
\$60,000	MWU Unit Wells and Booster Pump Stations
Est Cost	Location
\$35,000	MWU Unit Wells and Booster Pump Stations
	\$60,000 Est Cost \$35,000 \$60,000 Est Cost \$35,000 \$60,000 Est Cost \$35,000 \$60,000

Operating Costs

2028 Chlorinators and Floridators

2028 Projects

Insert item

Projects/Programs with a technological component will be required to follow City of Madison information technology policies and procedures for software/hardware acquisition and project support by IT staff. Answer the following questions below and upload relevant supplemental materials to your agency's SharePoint folder.

MWU Unit Wells and Booster Pump Stations

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

 \bigcirc Yes \bigcirc No

Electronic hardware that will be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.?

Est Cost

35,000

Software (either local or in the cloud)?	○ Yes No
A new website or changes to an existing sites?	Yes No
	0 100 0 110
or projects/programs requesting new software/hardware: Have you submitted a Software/Hardware Request form?	○ Voc ○ No
IT New Software Request Form	○ Yes ⑥ No
Have you submitted an IT project request form? IT Project Request Form	○ Yes No
Have you worked with IT to complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder	r. ○Yes ⊚ No
hanges to existing hardware/ software:	
Will any existing software or processes need to be modified to support this project/program or initiative?	○ Yes ⑥ No
If yes, have you uploaded a plan for incorporating those changes to your agency's capital SharePoint folder? <u>Agency Capital Materials</u>	○ Yes No
urveillance 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).	○ Yes ● No
If yes, have you submitted the surveillance request form to your agency's capital SharePoint folder? <u>Surveillance Budget Request Attachment</u>	○ Yes No
ther Operating Costs addition to IT costs, projects/programs may have other operational impacts. Over the next six years, will the project/program equire any of the following?	○Yes ○No
Facilities/land maintenance?	○ Yes ⑥ No
Vehicle setup or maintenance costs?	○ Yes ⑥ No
External management or consulting contracts?	○ Yes ● No
How many additional FTE positions required for ongoing operations of this project/program?	0.00
stimate the project/program annual operating costs by major. Major Annual Cost Description	
Hindy Almad Cost Description	
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ve and Close	

	201	22 C 't-	at Dian	III Flugress
	202	23 Capital Improveme Project Budget Propos		
		Project Budget Propos	odl	
Identifying Inform	nation			
Agency	Water Utility •	Proposal Name	High Point/Raymond/MidTown ➤	
Project Number	12454	Project Type	Project	
Project Category	Utility	Priority:	15	
Description				
The proposed MWU budg	et allows for a system redundancy conne	ection between pressure zones 8 and 9	and water main installations along new develo	pment areas.
oes the project/progra	nm description require updates? If y	res, please include below.		
A li i.i.l. C.	unto nin Diama and City wilder	Dui a utai a a		
Alignment With St Citywide Element:	rategic Plans and Citywide I			
	Green and Resilient	v	Selder	
Strategy		infrastructure to provide safe clean dr	inking water.	~
-	oject/program advances the Citywi d/or replaces existing undersized or dete		w mains to meet established Utility Level-of-Sen	vice for water main
Other Strategic Plans	•			
	ogram advance goals in a Citywide a	genda or strategic plan other tha	ın Imagine Madison (e.g. Climate	Yes ○ No
	rward, Metro Forward, Vision Zero)			
			roject/program will help the City meet its	
The proposed wiwo bu	aget allows for design services related to	water offility infrastructure in the pro	oject area to proceed in 2023. Construction is pla	anned for 2028.
Racial Equity and S		recial equity and social justice in	the City's hudget and energtions. Places	vocanand to the
_		-	nthe City's budget and operations. Please e racial equity is included in decision-mak	
Is the proposed proje	ect/program primarily focused on m	naintenance or renair?		Vos. ○ No.
is the proposed proje	cer, program primarily rocused on in	idintendince of repair.		Yes ○ No
	e maintenance and/or scheduled reprioritize maintenance and/or repa		of life for residents. Describe how you	
• •	•	• •	and add redundancy and backup supply	
options for MWU Pressu	re Zone 9. MWU costs are distrubuted a	mongst the entire Utility customer ba	se.	
Is the proposed budg	get or budget change related to a re	commendation from a Neighborh	hood Resource Team (NRT)?	∩ Yes 🌘 No
Climate Resilience	and Sustainability			O les O les
	•	esilience or sustainability by add	ressing climate change impacts, reducing	○ Yes ⑥ No
GHG emissions, impassets or operation		a climate-friendly economy, or red	ducing the environmental impact of city	
assets of operation	5:			
Budget Informatio	on			
Prior Appropriation *Based on Fiscal Years 2016		22 Actuals		
Budget by Funding Sour	rce	610		

Fun	ding Source	2023		2024	2025	2026	2027	2028
orrowing - R	evenue Bonds 🗸		25,000	0				303,000
	Total	\$	25,000	\$0	\$0	\$0	\$0	\$303,000
nsert Funding		pact Fee fun	ding source, v	which district(s)?			
Ex	pense Type	2023		2024	2025	2026	2027	2028
Vater Netwo	rk 🔻	2	5,000	0				303,000
	Total	\$2	5,000	\$0	\$0	\$0	\$0	\$303,000
Insert Expense plain any cl	Type nanges from the 2022	2 CIP in the p	roposed fund	ling for this pro	ject/program.			
Can this pro	chedule & Locati lect be mapped? location of the proje	•	Yes O No	ond/Mid Town				
2023 Statu	s							
Statu	s/Phase	Est Cost	Description					
	nning 💙	\$25,000	Engineering D	esign Services				
Insert item 2024 Statu	s							
	s/Phase	Est Cost	Description					
	•				_			
Insert item 2025 Statu								
	s/Phase	Est Cost	Description					
	>							
Insert item	s							
	is/Phase	Est Cost	Description					
State	v							
Insert item	_		-					
2027 Statu	s/Phase	Est Cost	Description					
Statt	s/Phase	LSt COSt	Description					
Insert item								
2028 Statu		F-1.0 :	D' ''					
	struction/Implement:	Est Cost	Description	ovements				
Insert item	struction/Implementa ➤	\$303,000	Pipeline impr	overnents				
oftware/hayour agency	ograms with a techno ordware acquisition a 's SharePoint folder.	and project si	apport by IT s	staff. Answer th	e following quest	ions below and up	chnology policies and p load relevant suppleme	
	xt six years, will the p nic hardware that wi						NFC, etc.?	⊖ Yes ⊚ No
Softwa	re (either local or in t	the cloud)?						○ Yes ● No
A new	website or changes to	o an existing	sites?					⊖ Yes 🌘 No
Have y	/programs requesting ou submitted a Softwood oftware Request Form	_						⊖ Yes 🌘 No
-	ou submitted an IT pr	roject reques	t form?					⊖ Yes 🌘 No
<u>ojet</u>								
Have v	JU WOLKEU WILL II TO	COmplete an	IT Budget Ar	nalysis form? If	ves, please unloa	d vour agency's ca	pital SharePoint folder.	Yes <u></u> No

Changes to existi	ng hardware/ soft	tware:	
Will any exis	sting software or p	processes need to be modified to support this project/program or initiative?	○ Yes ⑥ No
If yes, have Agency Capita		an for incorporating those changes to your agency's capital SharePoint folder?	○ Yes No
Surveillance Tech	nnology:		
Do you belie MGO Sec. 23	•	dware or software to be considered surveillance technology? Surveillance technology is defined in	○ Yes No
	you submitted the Sudget Request Attac	e surveillance request form to your agency's capital SharePoint folder?	

			. 51		In Progress
	20	023 Capital Improvem			
		Project Budget Propo	osai		
Identifying Inform	nation				
Agency	Water Utility	 Proposal Name 	Olin Building	g Improvements ♥	
Project Number	14023	Project Type	Project	, , ,	
Project Category	Facility	Priority:	7	•	
Description					
Water Utility fleet and emp Engineering-led effort to c	ployee parking lot expansion along the reate a new public access road to the later management requirements.				
	m description require updates? Into 119 East Olin Avenue. Thank you.	f yes, please include below.			
Alignment with Str	rategic Plans and Citywide	e Priorities			
Citywide Element:	Land Use and Transportation	•			
Strategy	Does not meet a strategy.				~
-	oject/program advances the City				
Allows for effective fleet brush processing center.	t management for utility and employed :	e vehicles for day-to-day operations; c	collaborates with C	ty Engineering on ensuring e	fficient acces to the adjacent
	Social Justice or efforts to articulate and prioriti and incorporate these responses i		-	-	•
Is the proposed proje	ct/program primarily focused on	maintenance or repair?			○ Yes No
For projects/program	s that are not specifically focused	on maintenance and repair, wha	at specific inequi	ties does this program	
Ensures continued on-sit and civilian drop-off.	e vehicular access and management for	or staff and city fleet; provides clearer	, safer access to br	ush disposal for professional	
•	ape your proposal? Data may incl justice areas, specific recommen	-			us
Current parking lot and in fleet, staff, and brush dro	nterior parking structure capacities; ver opoff demand.	ehicular accessibility to current gated	opening at brush c	ollection site; projected futur	re
	et or budget change related to a	recommendation from a Neighbo	orhood Resource	Team (NRT)?	○ Yes ● No
	and Sustainability	vociliones overeteinehiliter ber		s change imposts and color	og O Vos O No
• • •	rogram improve the city's climate proving energy efficiency, growing s?		-	- ·	
If yes, describe how	v.				
	nd properly dispose of recorded contain to further reduce impacts to this area		will include a stor	m water collection and	

Budget Information Prior Appropriation* 2016-2022 Actuals *Based on Fiscal Years 2016-2022 **Budget by Funding Source Funding Source** 2023 2024 2025 2026 2027 2028 Borrowing - Revenue Bonds 500.000 Total \$500,000 \$0 \$0 \$0 \$0 ■ Insert Funding Source If TIF or Impact Fee funding source, which district(s)? **Budget by Expenditure Type** Expense Type 2023 2024 2025 2026 2027 2028 Land Improvements 500,000 Total \$0 \$500,000 \$0 \$0 \$0 \$0 Insert Expense Type Explain any changes from the 2022 CIP in the proposed funding for this project/program. **Project Schedule & Location** Can this project be mapped? Yes ○ No What is the location of the project? 119 E. Olin Avenue 2023 Status Status/Phase Est Cost Description Construction/Impleme ➤ \$500,000 Constructing a parking lot behind the VSB Insert item 2024 Status Status/Phase Est Cost Description Insert item 2025 Status Status/Phase Est Cost Description Insert item 2026 Status Status/Phase Est Cost Description Insert item 2027 Status Status/Phase Est Cost Description Insert item 2028 Status Status/Phase Est Cost Description ~ Insert item **Operating Costs** Projects/Programs with a technological component will be required to follow City of Madison information technology policies and procedures for software/hardware acquisition and project support by IT staff. Answer the following questions below and upload relevant supplemental materials to your agency's SharePoint folder. 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.? ○ Yes ⑤ No Software (either local or in the cloud)? A new website or changes to an existing sites? For projects/programs requesting new software/hardware:

•	ubmitted a Softwar	re/Hardware Request form?	○ Yes No
	ubmitted an IT proj	ect request form?	○ Yes No
		omplete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder.	○ Yes ⊙ No
Changes to exis	ting hardware/ soft	ware:	
Will any ex	isting software or p	processes need to be modified to support this project/program or initiative?	○ Yes ⑥ No
If yes, have Agency Capi		an for incorporating those changes to your agency's capital SharePoint folder?	○ Yes ⑥ No
Surveillance Tec	:hnology:		
Do you bel MGO Sec. 2	•	dware or software to be considered surveillance technology? Surveillance technology is defined in	○ Yes ⊙ No
•	e you submitted the Budget Request Attac	surveillance request form to your agency's capital SharePoint folder? hment	○ Yes ⑥ No
Other Operating In addition to IT require any of t	costs, projects/pro	ograms may have other operational impacts. Over the next six years, will the project/program	
Facilities/la	and maintenance?		Yes ○ No
Vehicle set	up or maintenance	costs?	Yes ○ No
External m	anagement or cons	ulting contracts?	○ Yes ⊚ No
How many	additional FTE posi	itions required for ongoing operations of this project/program?	0.00
Estimate the pro	oject/program annı	ual operating costs by major.	
Major	Annual Cost	Description	
■ Insert item			
Save		Submit	
			Ver 1 031422

In Drograce 2023 Capital Improvement Plan **Project Budget Proposal Identifying Information** Agency Water Utility **Proposal Name** Outer Capitol Loop Southeast > **Project Number Project Type** 10303 Project **Project Category Priority:** Select Transportation Description This project is for reconstructing the southeast section of the Outer Capitol Loop. The goal of this project is to improve the roadway's pavement quality rating and pedestrian experience. The pavement quality rating for the roadway is currently 4 of 10. The project's scope includes reconstruction of East Doty Street from Martin Luther King Jr. Boulevard to South Webster Street and South Pinckney from East Doty Street to East Wilson Street. Funding in 2023 is for construction. Funding shown reflects the Water Utility component of the project. Does the project/program description require updates? If yes, please include below. Change funding to 2024 from 2023. Alignment with Strategic Plans and Citywide Priorities **Citywide Element:** Green and Resilient Strategy Protect Madison's water supply and infrastructure to provide safe clean drinking water. Describe how this project/program advances the Citywide Element: This program rehabilitates existing deteriorated water mains to meet established Utility Level-of-Service for water main infrastructure. Other Strategic Plans: Does the project/program advance goals in a Citywide agenda or strategic plan other than Imagine Madison (e.g. Climate Yes ○ No Forward, Housing Forward, Metro Forward, Vision Zero)? 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. The proposed MWU budget allows for minor valve/hydrant improvements and the abandonment and transfer of service connections from an existing 4-IN water main to an existing parallel 10-IN water main Major Project Description (City Engineering Division): This project is for reconstructing East Doty Street from Martin Luther King Jr. Boulevard to South Webster Street, and South Pinckney from East Doty Street to East Wilson Street. The goal of this project is to improve the roadway's pavement quality rating and pedestrian experience. The pavement quality rating for the roadway is currently 5 of 10. Funding in 2024 is for construction. 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 ○ No 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. While this project is not located in an environmental justice area, access to the Capitol Square is an important service and employment hub for residents throughout the City. This project will enhance vehicle, bicycle, and pedestrian access to the City, County and State government services as well as employment opportunities. MWU costs are distributed amongst the entire Utility customer base Is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)? Yes
 No Climate Resilience and Sustainability Does this project/program improve the city's climate resilience or sustainability by addressing climate change impacts, reducing

Budget Information

assets or operations?

GHG emissions, improving energy efficiency, growing a climate-friendly economy, or reducing the environmental impact of city

	Appropriation* I on Fiscal Years 2016-2022	\$0		2016	-2022 Actuals	\$0			
Budget b	y Funding Source Funding Source		2023		2024	2025	2026	2027	2028
Borrowir	ng - Revenue Bonds	~			193,000				
		Total		\$0	\$193,000	\$0	\$0	\$0	\$0
Insert Fu	inding Source								
Budget b	If TIF y Expenditure Type		pact Fee fun	ding sour	ce, which district(s)?			
	Expense Type		2023		2024	2025	2026	2027	2028
Water No	etwork	~		0	193,000				
	pense Type	Total		\$0	\$193,000	\$0	\$0	\$0	\$0
	ny changes from the			roposed t	funding for this pro	oject/program.			
•	ct Schedule & L project be mapped			Yes ○ N	o				
What is	the location of the	proje	ct? Ma	rtin Luthe	r King Jr Blvd, E Doty S	St to S Webster St, E W	ilson St		
2023	Status								
	Status/Phase		Est Cost	Description	1				
		~							
2024	Status		5.0.						
	Status/Phase Construction/Implem		\$193,000	Description Pineline I	mprovement				
■ Insert		iei •	\$193,000	ripeille	Improvement				
2025	Status								
	Status/Phase		Est Cost	Descriptio	n				
■ Insert	itom	~							
2026	Status								
	Status/Phase	~	Est Cost	Descriptio	<u>n</u>				
■ Insert	item	-							
2027	Status								
	Status/Phase		Est Cost	Description	1				
☑ Insert		*							
	Status/Phase		Est Cost	Descriptio	n				
		~							
■ Insert	item								
Projects softwar your ag	re/hardware acquis ency's SharePoint f	ition a older.	nd project s	ipport by	IT staff. Answer th				nd procedures for emental materials to
	e next six years, wil ectronic hardware tl	-		-	-	wing IT resources? anner, including wi	reless, bluetooth,	NFC, etc.?	○ Yes No
So	ftware (either local	or in t	the cloud)?						○ Yes No
	new website or cha	_							○ Yes ● No
На	jects/programs requive you submitted and New Software Request	Softw	_						⊖ Yes No

	lave you sub		ect request form?	○ Yes No
			mplete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder.	○ Yes ● No
Chang	es to existin	g hardware/ soft	ware:	
١	Vill any exist	ing software or p	rocesses need to be modified to support this project/program or initiative?	○ Yes ● No
	f yes, have yo gency Capital		nn for incorporating those changes to your agency's capital SharePoint folder?	○ Yes No
Surve	illance Techn	ology:		
	Oo you believ MGO Sec. 23.	-	ware or software to be considered surveillance technology? Surveillance technology is defined in	○ Yes No
		ou submitted the dget Request Attach	surveillance request form to your agency's capital SharePoint folder?	○ Yes No
In add	Operating C lition to IT co e any of the	osts, projects/pro	grams may have other operational impacts. Over the next six years, will the project/program	
F	acilities/land	d maintenance?		○ Yes ○ No
١	ehicle setup	or maintenance	costs?	○ Yes ⑥ No
E	xternal man	agement or consi	ulting contracts?	○ Yes ● No
H	low many ad	lditional FTE posi	tions required for ongoing operations of this project/program?	0.00
Estim	ate the proje	ct/program annu	al operating costs by major.	
	Major	Annual Cost	Description	
■ Inse	-t it			
M Inse	it item			
	Save		Submit	
	Save		Suomit	
				Ver 1 031422

Identifying Information Agency Water Utility Proposal Name Project Number 14092 Project Agency Orean and Resilient Project Type Project Type Project Category Orean and Resilient Orea			2023 C	apital Improvem	ent Plan			In Progress
Agency Water Utility Project Number 14092 Project Type Project Type Project Category Green and Resilient Project Type Project Type Project Category Green and Resilient Project Category Resilient R								
Project Number 14022 Project Type Project Type Project Category Green and Resilient Project Type Project Typ	Identifying Inform	ation						
Project Number Project Category Green and Resilient Priority: 2 Project Type Project Category Green and Resilient Priority: 2 Project Category Green and Resilient Priority: 3 Project Category Green and Resilient Priority: 3 Project Category Green and Resilient Priority: 4 Project Category Green and Resilient Priority: 4 Project Category Green and Resilient Priority: 5 Project Category Green and Resilient Priority: 5 Project Category Green and Resilient Priority: 6 Project Category Green and Resilient Priority: 8 Project Category Green and Resilient Priority: 9 Project Category Green and Resilient Priority Green and Resilient Pr	Agency	Water Utility	~	Proposal Name	PFΔS Investi	gation 🗸		
Description The contaminant, PFAS, has been detected at Well 15. While PFAS is not regulated at this time, there is significant concern about it's potential health impacts. To prepare for a change in the PFAS regulatory requirements, a project is established to inwestgate and study potential treatment options. Starting in 2021, alternatives will be developed and evaluated for the mitigation of PFAS evaluations from this study out direault in future work. **Does the project/program description require updates? If yes, please include below.** **Lease remove the last two lines, this was from the project that was done for the study at Well 15. Please add: A study that was performed on Well 15 gave guidence on how to more dwinking more than 15 and 15	Project Number	14092		Project Type		gation		
Possethe project/program description require updates? If yes, please include below. Alignment with Strategic Plans and Citywide Priorities Citywide Element: Green and Resilient Strategy Protect Madison's water supply and infrastructure to provide safe clean drinking water. Describe how this project/program advances the Citywide Element: Meeting established water quality regulations and goals is essential to renewing and maintaing critical infrasture. Describe how this project/program advances the Citywide Element: Meeting established water quality regulations and goals is essential to renewing and maintaing critical infrasture. Describe how this project/program advances the Citywide Element: Meeting established water quality regulations and goals is essential to renewing and maintaing critical infrasture. Describe how this project/program advance goals in a Citywide agenda or strategic plan other than imagine Madison (e.g. Climate Forward, Housing Forward, Mestor Forward, Housing Fo	Project Category	Green and Resilient		Priority:	2	•		
The contaminant, PFAS, has been detected at Well 15. While PFAS is not regulated at this time, there is significant concern about it's potential health impacts. To prepare for a change in the PFAS regulatory requirements, a project is established to investigate and study potential treatment options. Starting in 2021, alternatives will be developed and evaluated for the misgonian of PFAS at well 25. Recommendations from this author could result in future work. Does the project/program description require updates? If yes, please include below. Reas remove the last two lines, this was from the project that was ofne for the study at Well 15. Please add: A study that was performed on Well 15 gave guidence on how to incceed with improving the PFAS levels at Well 15 and that is now going to be implemented. Water Utility is going to apply for a grant from the State to fund this project, but hoste funds will not be available until late 2022 or 2023. Alignment with Strategic Plans and Citywide Priorities Citywide Element: Green and Reallient Strategy Protect Madison's water supply and infrastructure to provide safe clean drinking water. Describe how this project/program advances the Citywide Element: Meeting established water quality regulations and goals is essential to renewing and maintaing critical infrasture. Describe Project/program advance goals in a Citywide agenda or strategic plan other than Imagine Madison (e.g. Climate Yes No Porward, Housing Forward, Metro Forward, Vision Zero)? If yes, specify which planfol; the project/program would advance and describe how the project/program will help the City meet its strategic goals. This project is included in the Master Plan and the long term CIP. Recial 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 harmative to ensure racial equity is include	Description							
lease remove the list two lines, this was from the project that was done for the study at Well 15. Please add: A study that was performed on Well 15 gave guidence on how to rocced with improving the PFAS levest at Well 13 and that is now going to be implemented. Water Utility is going to apply for a grant from the State to fund this project, but hose funds will not be available until late 2022 or 2023. Alignment with Strategic Plans and Citywide Priorities Citywide Element: Green and Resilient Strategy Protect Madison's water supply and infrastructure to provide safe clean drinking water. Describe how this project/program advances the Citywide Element: Meeting established water quality regulations and goals is essential to renewing and maintaing critical infrasture. Other Strategic Plans: Does the project/program advance goals in a Citywide agenda or strategic plan other than Imagine Madison (e.g. Climate one of proward, Housing Forward, Metro Forward, Vision Zero)? 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 project is included in the Master Plan and the long term CIR. 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 ® No For projects/programs that are not specifically focused on maintenance and repair, what specific inequities does this program intend to address? How and for whom? The planned improvement at Well 15 is live remove organic contaminants (PFAS & VOCs) from the vater, Household income of people living in the area primarily served by Well 15 is lover than median household income for Madison as a whole. Further, other environmental stre	The contaminant, PFAS, ha change in the PFAS regulat	ory requirements, a project is est	tablished to inv	estigate and study potentia	I treatment options			
Strategy Protect Madison's water supply and infrastructure to provide safe clean drinking water. Describe how this project/program advances the Citywide Element: Meeting established water quality regulations and goals is essential to renewing and maintaing critical infrasture. Other Strategic Plans: Does the 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)? 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 project is included in the Master Plan and the long term CIP. 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 ® No For projects/programs that are not specifically focused on maintenance and repair, what specific inequities does this program intend to address? How and for whom? The planned improvement at Well 15 will remove organic contaminants (PFAS & VOCs) from the water. Household income of people living in the area primarily served by Well 15 is lover than median household income for Madison as a whole. Further, other environmental stresses including airport noise contribute to health burden. 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. A triple bottom line approach will evaluate social, environmental, and economic factors to prioritize the order of completion for these projects in our long-term CIP. Equi	lease remove the last two roceed with improving the	lines, this was from the project the PFAS levels at Well 15 and that i	hat was done fo	or the study at Well 15. Ple				
Strategy Protect Madison's water supply and infrastructure to provide safe clean drinking water. Describe how this project/program advances the Citywide Element: Meeting established water quality regulations and goals is essential to renewing and maintaing critical infrasture. Other Strategic Plans: Does the project/program advance goals in a Citywide agenda or strategic plan other than Imagine Madison (e.g. Climate Forward, Nosing Forward, Metro Forward, Vision Zero)? 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 project is included in the Master Plan and the long term CIP. 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 No For projects/programs that are not specifically focused on maintenance and repair, what specific inequities does this program intend to address? How and for whom? The planned improvement at Well 15 will remove organic contaminants (PFAS & VOCs) from the water. Household income of people living in the area primarily served by Well 15 is lower than median household income for Madison as a whole. Further, other environmental stresses including airport noise contribute to health burden. 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. A triple bottom line approach will evaluate social, environmental, and economic factors to prioritize the order of completion for these projects in our long-term CIP. Equity and Social justice will	Alignment with Str	ategic Plans and Cityy	vide Priori	ties				
Describe how this project/program advances the Citywide Element: Meeting established water quality regulations and goals is essential to renewing and maintaing critical infrasture. Other Strategic Plans: Does the project/program advance goals in a Citywide agenda or strategic plan other than Imagine Madison (e.g. Climate Yes No Forward, Housing Forward, Metro Forward, Vision Zero)? 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 project is included in the Master Plan and the long term CIP. 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 No For projects/programs that are not specifically focused on maintenance and repair, what specific inequities does this program intend to address? How and for whom? The planned improvement at Well 15 will remove organic contaminants (PFAS & VOCs) from the water. Household income of people living in the area primarily served by Well 15 is lower than median household income for Madison as a whole. Further, other environmental stresses including airport noise contribute to health burden. 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. A triple bottom line approach will evaluate social, environmental, and economic factors to prioritize the order of completion for these projects in our long-term CIP. Equity and social justice will be important determinants. Is the proposed budget or budget change related to a recommen	_	,						
Meeting established water quality regulations and goals is essential to renewing and maintaing critical infrasture. Other Strategic Plans: Does the project/program advance goals in a Citywide agenda or strategic plan other than Imagine Madison (e.g. Climate • Yes ○ No Forward, Housing Forward, Metro Forward, Vision Zero)? 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 project is included in the Master Plan and the long term CIP. 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 • No For projects/programs that are not specifically focused on maintenance and repair, what specific inequities does this program intend to address? How and for whom? The planned improvement at Well 15 will remove organic contaminants (PFAS & VOCs) from the water. Household income of people living in the area primarily served by Well 15 is lower than median household income for Madison as a whole. Further, other environmental stresses including airport noise contribute to health burden. 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. A triple bottom line approach will evaluate social, environmental, and economic factors to prioritize the order of completion for these projects in our long-term CIP. Equity and social justice will be important determinants. Is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)? • Yes • N	Strategy	Protect Madison's water supp	oly and infrastru	ucture to provide safe clean	drinking water.			•
Meeting established water quality regulations and goals is essential to renewing and maintaing critical infrasture. Other Strategic Plans: Does the project/program advance goals in a Citywide agenda or strategic plan other than Imagine Madison (e.g. Climate • Yes ○ No Forward, Housing Forward, Metro Forward, Vision Zero)? 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 project is included in the Master Plan and the long term CIP. 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 • No For projects/programs that are not specifically focused on maintenance and repair, what specific inequities does this program intend to address? How and for whom? The planned improvement at Well 15 will remove organic contaminants (PFAS & VOCs) from the water. Household income of people living in the area primarily served by Well 15 is lower than median household income for Madison as a whole. Further, other environmental stresses including airport noise contribute to health burden. 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. A triple bottom line approach will evaluate social, environmental, and economic factors to prioritize the order of completion for these projects in our long-term CIP. Equity and social justice will be important determinants. Is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)? • Yes • N	Describe how this pro	ject/program advances the	Citywide Eler	nent:				
Does the project/program advance goals in a Citywide agenda or strategic plan other than Imagine Madison (e.g. Climate	•		-		ical infrasture.			
Does the project/program advance goals in a Citywide agenda or strategic plan other than Imagine Madison (e.g. Climate								
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 No For projects/programs that are not specifically focused on maintenance and repair, what specific inequities does this program intend to address? How and for whom? The planned improvement at Well 15 is lower than median household income for Madison as a whole. Further, other environmental stresses including airport noise contribute to health burden. 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. A triple bottom line approach will evaluate social, environmental, and economic factors to prioritize the order of completion for these projects in our long-term CIP. Equity and social justice will be important determinants. Is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)? Yes No No Simate Resilience and Sustainability Does this project/program improve the city's climate resilience or sustainability by addressing climate change impacts, reducing Yes No GHG emissions, improving energy efficiency, growing a climate-friendly economy, or reducing the environmental impact of city assets or operations?	Does the project/pro Forward, Housing For	gram advance goals in a City ward, Metro Forward, Vision	n Zero)?		_			
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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 No For projects/programs that are not specifically focused on maintenance and repair, what specific inequities does this program intend to address? How and for whom? The planned improvement at Well 15 will remove organic contaminants (PFAS & VOCs) from the water. Household income of people living in the area primarily served by Well 15 is lower than median household income for Madison as a whole. Further, other environmental stresses including airport noise contribute to health burden. 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. A triple bottom line approach will evaluate social, environmental, and economic factors to prioritize the order of completion for these projects in our long-term CIP. Equity and social justice will be important determinants. Is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)? Yes No Climate Resilience and Sustainability Does this project/program improve the city's climate resilience or sustainability by addressing climate change impacts, reducing Yes No GHG emissions, improving energy efficiency, growing a climate-friendly economy, or reducing the environmental impact of city assets or operations?	Racial Equity and S	ocial Justice						
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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. A triple bottom line approach will evaluate social, environmental, and economic factors to prioritize the order of completion for these projects in our long-term CIP. Equity and social justice will be important determinants. Is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)? Yes No 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?		•	used on mair	ntenance and repair, wh	at specific inequi	ties does this prog	ram	
tracts, environmental justice areas, specific recommendations from a Racial Equity and Social Justice Analysis, or other sources. A triple bottom line approach will evaluate social, environmental, and economic factors to prioritize the order of completion for these projects in our long-term CIP. Equity and social justice will be important determinants. Is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)? Yes No 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?	primarily served by Well	15 is lower than median househo						
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○ Yes ● No Climate Resilience and Sustainability Does this project/program improve the city's climate resilience or sustainability by addressing climate change impacts, reducing ● Yes ○ No GHG emissions, improving energy efficiency, growing a climate-friendly economy, or reducing the environmental impact of city assets or operations?				onomic factors to prioritize	the order of comp	letion for these proje	cts in our	
Does this project/program improve the city's climate resilience or sustainability by addressing climate change impacts, reducing Yes No GHG emissions, improving energy efficiency, growing a climate-friendly economy, or reducing the environmental impact of city assets or operations?	Is the proposed budge	et or budget change related	to a recomme	endation from a Neighb	orhood Resource	Team (NRT)?		○ Yes
GHG emissions, improving energy efficiency, growing a climate-friendly economy, or reducing the environmental impact of city assets or operations?	Climate Resilience	and Sustainability						
If yes, describe how.	GHG emissions, imp	roving energy efficiency, gro			-		_	
	If yes, describe how	.						

Insert Funding Source If TIF of the diget by Expenditure Type Expense Type Machinery and Equipment	Y Total	2016 2023 433,000	6-2022 Actuals				
dget by Funding Source Funding Source tate Sources Insert Funding Source If TIF of the dget by Expenditure Type Expense Type fachinery and Equipment	Y Total						
Funding Source tate Sources Insert Funding Source If TIF of the dget by Expenditure Type Expense Type fachinery and Equipment	Total						
Insert Funding Source If TIF of the dget by Expenditure Type Expense Type Machinery and Equipment	Total						
Insert Funding Source If TIF of the state o	Total	433,000	2024	2025	2026	2027	2028
Insert Funding Source If TIF of the state o			5,085,000				
If TIF of Indiget by Expenditure Type Expense Type Machinery and Equipment	or Impac	\$433,000	\$5,085,000	\$0	\$0	\$0	\$0
1achinery and Equipment		t Fee funding sour	rce, which district(s)?			
		2023	2024	2025	2026	2027	2028
	~	433,000	5,085,000				
	Total	\$433,000	\$5,085,000	\$0	\$0	\$0	\$0
roject Schedule & Lo	!?	Yes ○ N	ington Avenue				
2023 Status							
Status/Phase	Est C						
Planning Insert item	\$43	3,000 Design Ph	iase				
2024 Status							
Status/Phase	Est (•					
Construction/Implement Insert item	er ∨ \$5,0	085,000 Construc	ction and installation of	f equipment			
2025 Status							
Status/Phase	Est (Cost Descriptio	on				
Insert item	~						
Insert item 2026 Status	•						
		Cost Description	on.				
Status/Phase		Cost Description	nc				
2026 Status	Est	Cost Description	วก				
2026 Status Status/Phase Insert item	Est V	Cost Description					
2026 Status Status/Phase Insert item 2027 Status Status/Phase	Est V						
2026 Status Status/Phase Insert item 2027 Status Status/Phase	Est V						
2026 Status Status/Phase Insert item 2027 Status Status/Phase Insert item 2028 Status	Est V	Cost Description	'n				
2026 Status Status/Phase Insert item 2027 Status Status/Phase	Est V		'n				

For projects/prog	grams requesting n	ew software/hardware:	
•		e/Hardware Request form?	○ Yes ⑥ No
IT New Softwa	are Request Form		
Have you su IT Project Req	bmitted an IT proje uest Form	ect request form?	○ Yes No
Have you we	orked with IT to co	mplete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder.	○ Yes No
Changes to existi	ng hardware/ soft	ware:	
Will any exis	sting software or p	rocesses need to be modified to support this project/program or initiative?	○ Yes No
If yes, have v Agency Capita		an for incorporating those changes to your agency's capital SharePoint folder?	○ Yes ⑥ No
Surveillance Tech	nology:		
Do you belie MGO Sec. 23	-	ware or software to be considered surveillance technology? Surveillance technology is defined in	○ Yes No
	you submitted the udget Request Attach	surveillance request form to your agency's capital SharePoint folder?	○ Yes No
Other Operating In addition to IT or require any of the	costs, projects/pro	grams may have other operational impacts. Over the next six years, will the project/program	
Facilities/lar	nd maintenance?		Yes ○ No
Vehicle setu	p or maintenance	costs?	○ Yes ● No
External ma	nagement or consu	ulting contracts?	○ Yes ○ No
How many a	ndditional FTE posi	tions required for ongoing operations of this project/program?	0.00
Estimate the proj	ject/program annu	al operating costs by major.	
Major	Annual Cost	Description	
Toward Many			
■ Insert item			
Save		Submit	
			Ver 1 031422

In Progress

		2022 (2	nital Improvem	ont Dlan	III Flugiess
			pital Improvem oject Budget Propo		
		110	Jeet Buuget Fropt	, sui	
Identifying Inform	nation				
Agency	Water Utility	•	Proposal Name	Park Street, South (Olin to RR) ➤	
Project Number	11133		Project Type	Project	
Project Category	Transportation		Priority:	14	
Description					
	outh Park Street from the rai			quality of the roadway. The current pavement ra 2 and construction is planned for 2026. This timeli	
	m description require upr to 2023 from 2022 and co				
_	rategic Plans and C	itywide Priorit	ies		
Citywide Element:	Green and Resilient		~		
Strategy			ture to provide safe clean	drinking water.	•
•	•	•		with other agencies to reduce the number of tim	es the public is affected by
Forward, Housing For If yes, specify which posses to conn	rward, Metro Forward, V plan(s) the project/prog	rision Zero)? ram would advance cated between Wing	e and describe how the	project/program will help the City meet its rossing to improve system hydraulics in close prostion project.	
	on (City Engineering Division nt quality of the roadway. Th		-	treet from the railroad to Olin Avenue. The goal o	f the project is
following questions a	r efforts to articulate an	sponses into your b	oudget narrative to ensu	in the City's budget and operations. Please ure racial equity is included in decision-mak	•
	maintenance and/or sc prioritize maintenance a			ty of life for residents. Describe how you	
incomes. It also extends		Improving the paven	nent, sidewalks and bike fac	s, People of Color and people with lower cilites in this area will create a safe convenient se.	
	et or budget change rela and Sustainability	ted to a recomme	ndation from a Neighbo	rhood Resource Team (NRT)?	○ Yes No
Does this project/p	rogram improve the city proving energy efficiency			Idressing climate change impacts, reducing reducing the environmental impact of city	○ Yes No
Dudgot Informatio	ın.				
Budget Informatio Prior Appropriation		2016-2022 Actu	als \$0		

Budget by Funding Source

Funding Source		2023	2024	2025	2026	2027	2028
Borrowing - Revenue Bonds	~	21,000		437,000			
	Total	\$21,000	\$0	\$437,000	\$0	\$0	\$0

Insert Funding Source

If TIF or Impact Fee funding source, which district(s)?

Budget by Expenditure Type

Expense Type		2023	2024	2025	2026	2027	2028
Water Network	•	21,000		437,000			
	Total	\$21,000	\$0	\$437,000	\$0	\$0	\$0

■ Insert Expense Type

Explain any changes from the 2022 CIP in the proposed funding for this project/program.

Project Schedule & Location

Can this project be mapped?

Yes ○ No

What is the location of the project?

W&S Railroad Crossing to W Olin Ave

2023 Status

Status/Phase	Est Cost	Description
Construction/Impleme ➤	\$21,000	Finishing construction design
■ Insert item		
2024 Status		
Status/Phase	Est Cost	Description
~		
Insert item		
2025 Status		
Status/Phase	Est Cost	Description
Construction/Implemer ➤	\$437,000	Pipeline Improvements
■ Insert item 2026 Status		
Status/Phase	Est Cost	Description
·		
■ Insert item		
2027 Status		
Status/Phase	Est Cost	Description
	/	
Insert item		
2028 Status		
Status/Phase	Est Cost	Description
	~	
■ Insert item		

Operating Costs

Projects/Programs with a technological component will be required to follow City of Madison information technology policies and procedures for software/hardware acquisition and project support by IT staff. Answer the following questions below and upload relevant supplemental materials to your agency's SharePoint folder.

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.?

○ Yes

⑥ No

Software (either local or in the cloud)?

○ Yes

○ No

A new website or changes to an existing sites?

○ Yes
○ No

For projects/programs requesting new software/hardware:

Have you submitted a Software/Hardware Request form?

Yes ● No
Yes ● No

IT New Software Request Form

Have you submitted an IT project request form?

<u>IT Project Requ</u> Have you wo		implete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder.	○ Yes No
Changes to existin	g hardware/ soft	ware:	
Will any exist	ting software or p	rocesses need to be modified to support this project/program or initiative?	○ Yes No
If yes, have y		an for incorporating those changes to your agency's capital SharePoint folder?	○ Yes No
Surveillance Techr	nology:		
Do you believ MGO Sec. 23.		dware or software to be considered surveillance technology? Surveillance technology is defined in	○ Yes ⑥ No
	ou submitted the	surveillance request form to your agency's capital SharePoint folder? hment	○ Yes ● No
Other Operating O In addition to IT co require any of the	osts, projects/pro	grams may have other operational impacts. Over the next six years, will the project/program	
Facilities/land	d maintenance?		○ Yes ⑥ No
Vehicle setup	or maintenance	costs?	○ Yes ● No
External man	agement or cons	ulting contracts?	○ Yes ○ No
How many ac	dditional FTE posi	tions required for ongoing operations of this project/program?	0.00
Estimate the proje	ect/program annu	ual operating costs by major.	
Major	Annual Cost	Description	
Insert item			
Save		Submit	

		2023 Cap	•			
		Proje	ect Budget Propo	sal		
entifying Inform	ation					
ency	Water Utility	•	Proposal Name	Pleasant View Road - I	Phase 1 🕶	
oject Number	10284		Project Type	Project		
ject Category	Land Use and Transpor		Priority:	13		
scription						
current pavement ratir	ucting Pleasant View Road from Ung is 4 of 10. The project's scope lanned for 2022 and 2023. Fundi	includes construct	ion of a four-lane roadwa	y with multi-use path and s		
the project/program	m description require update	es? If yes, please	include below.			
	ategic Plans and Cityv	vide Prioritie				
itywide Element:	Green and Resilient		•			
trategy	Protect Madison's water supp	oly and infrastructu	re to provide safe clean	Irinking water.		
escribe how this pro	ject/program advances the	Citywide Elemer	nt:	J		
•	pject/program advances the d/or replaces existing undersized	-			e for water main infra	structure.
This program repairs and	d/or replaces existing undersized	-			e for water main infra	structure.
this program repairs and Other Strategic Plans: Does the project/progorward, Housing For	d/or replaces existing undersized : gram advance goals in a City ward, Metro Forward, Vision	or deteriorated wa wide agenda or s n Zero)?	ater mains to meet estab	ished Utility Level-of-Servic	g. Climate	Yes ○ No
Other Strategic Plans: Does the project/progorward, Housing For f yes, specify which p	d/or replaces existing undersized gram advance goals in a City ward, Metro Forward, Vision plan(s) the project/program of ce isolated segments of existing of	or deteriorated wa wide agenda or s n Zero)? would advance a	strategic plan other the	ished Utility Level-of-Servic nan Imagine Madison (e. project/program will hel	g. Climate Ip the City meet its	● Yes ○ No strategic goals
Other Strategic Plans: Does the project/progover, Housing For fyes, specify which purposes to replact this major roadway recomplay recompliant of the project Description idewalks from US-14 to	d/or replaces existing undersized gram advance goals in a City ward, Metro Forward, Vision plan(s) the project/program of ce isolated segments of existing of	wide agenda or son Zero)? would advance addeteriorated water his project is for recoproject is to expand	strategic plan other the mains and implement honstructing the existing d the existing roadway as	ished Utility Level-of-Service an Imagine Madison (e., project/program will hele draulic improvements with wo lane rural roadway to a well as improve the pavem	g. Climate Ip the City meet its in segments of the over- four lane roadway wit	● Yes ○ No strategic goals erall scope of
Other Strategic Plans: Does the project/program, Housing For yes, specify which power of yes, specify which projects and yes a specific power of yes, yes, specific power of yes, yes, yes, yes, yes, yes, yes, yes,	d/or replaces existing undersized gram advance goals in a City ward, Metro Forward, Vision plan(s) the project/program of ce isolated segments of existing of nstruction project on (City Engineering Division): The Old Sauk Road. The goal of this g in 2023 is for phase 1 construct	wide agenda or son Zero)? would advance addeteriorated water his project is for recoproject is to expand	strategic plan other the mains and implement honstructing the existing d the existing roadway as	ished Utility Level-of-Service an Imagine Madison (e., project/program will hele draulic improvements with wo lane rural roadway to a well as improve the pavem	g. Climate Ip the City meet its in segments of the over- four lane roadway wit	● Yes ○ No strategic goals erall scope of
his program repairs and other Strategic Plans: loes the project/progorward, Housing For fyes, specify which programs of the proposes to replace his major roadway recondajor Project Description idewalks from US-14 to ating is 5 of 10. Funding cial Equity and Sole are continuing out	d/or replaces existing undersized gram advance goals in a City ward, Metro Forward, Vision plan(s) the project/program of ce isolated segments of existing of nstruction project on (City Engineering Division): The Old Sauk Road. The goal of this g in 2023 is for phase 1 construct	wide agenda or son Zero)? would advance addeteriorated water his project is for recoproject is to expandion. Federal funding toritize racial equipments or the project is to expandion.	strategic plan other the mains and implement honstructing the existing did the existing roadway as g for this project is security and social justice	ished Utility Level-of-Service an Imagine Madison (e., project/program will hele adraulic improvements within wo lane rural roadway to a service well as improve the pavement.	g. Climate Ip the City meet its in segments of the over four lane roadway wite ent quality. The currence operations. Please	● Yes ○ No strategic goals erall scope of th bike lanes and nt pavement respond to the
Other Strategic Plans: Does the project/program, Housing For fyes, specify which proposes to replact this major roadway reconsidewalks from US-14 to atting is 5 of 10. Funding cial Equity and Second pollowing questions and pollowing questions are questions and pollowing questions and pollowing questions are questions and questions and questions and questions are questions and questions and questions and questions are questions and questions and questions are questions and questions and questions and questions are questions and questions are questions and q	d/or replaces existing undersized gram advance goals in a City ward, Metro Forward, Vision plan(s) the project/program v ce isolated segments of existing o nstruction project on (City Engineering Division): Th Old Sauk Road. The goal of this g in 2023 is for phase 1 construct Gocial Justice r efforts to articulate and pri	wide agenda or son Zero)? would advance addeteriorated water his project is for recoproject is to expandion. Federal funding toritize racial equises into your bud	strategic plan other the and describe how the mains and implement honstructing the existing the existing the existing the existing roadway as g for this project is security and social justice dget narrative to ensure	ished Utility Level-of-Service an Imagine Madison (e., project/program will hele adraulic improvements within wo lane rural roadway to a service well as improve the pavement.	g. Climate Ip the City meet its in segments of the over four lane roadway wite ent quality. The currence operations. Please	● Yes ○ No strategic goals erall scope of th bike lanes and nt pavement respond to the
Other Strategic Plans: Does the project/progeof Forward, Housing For f yes, specify which p MWU proposes to replace this major roadway reconsidewalks from US-14 to rating is 5 of 10. Funding Cial Equity and Salve are continuing our collowing questions and set the proposed project	d/or replaces existing undersized gram advance goals in a City ward, Metro Forward, Vision plan(s) the project/program v ce isolated segments of existing o instruction project on (City Engineering Division): Th Old Sauk Road. The goal of this g in 2023 is for phase 1 construct COCIAL JUSTICE r efforts to articulate and pri nd incorporate these respon ct/program primarily focused maintenance and/or schedu	wide agenda or son Zero)? would advance addeteriorated water his project is for recoproject is to expandion. Federal funding ioritize racial equises into your bud on maintenance alled repair considerations.	strategic plan other the and describe how the mains and implement honstructing the existing define existing roadway arg for this project is security and social justice diget narrative to ensure or repair?	ished Utility Level-of-Service an Imagine Madison (e., project/program will hele adraulic improvements within wo lane rural roadway to a well as improve the pavem ed. in the City's budget and ire racial equity is includ	g. Climate Ip the City meet its in segments of the over four lane roadway wite ent quality. The currence operations. Please ed in decision-mak	● Yes ○ No strategic goals erall scope of th bike lanes and nt pavement respond to the
Other Strategic Plans: Does the project/progeomers, Housing For MWU proposes to replact this major roadway recomplished by the project Description of the proposed project Describe how routine the project is not land of the project is not	d/or replaces existing undersized gram advance goals in a City ward, Metro Forward, Vision plan(s) the project/program v ce isolated segments of existing o instruction project on (City Engineering Division): Th Old Sauk Road. The goal of this i g in 2023 is for phase 1 construct GOCIAL JUSTICE r efforts to articulate and pri nd incorporate these respon ct/program primarily focused	wide agenda or son Zero)? would advance addeteriorated water his project is for recoproject is to expandion. Federal funding identification in the project is to expandion and the project is to your but the project is to your but the project is contained in the project is a particular project is contained in the project in the project in the project is contained in the project in the	strategic plan other the and describe how the mains and implement honstructing the existing of the existing roadway arg for this project is securally and social justice diget narrative to ensure or repair? Iders equity and quality. Iders equity and quality. Iders equity and quality. Iders equity and quality.	ished Utility Level-of-Service an Imagine Madison (e., project/program will hele draulic improvements within wo lane rural roadway to a well as improve the pavemed. In the City's budget and are racial equity is includ y of life for residents. De access to a commercial area pportunities for people to w	g. Climate Ip the City meet its in segments of the over four lane roadway wite ent quality. The current operations. Please ed in decision-make escribe how you providing walk and bike along	● Yes ○ No strategic goals erall scope of th bike lanes and nt pavement respond to the
Other Strategic Plans: Does the project/progover, the project/progover, specify which put the project	d/or replaces existing undersized gram advance goals in a City ward, Metro Forward, Vision clan(s) the project/program of ce isolated segments of existing of instruction project on (City Engineering Division): The Old Sauk Road. The goal of this is goin 2023 is for phase 1 construct cocial Justice r efforts to articulate and pri nd incorporate these respon ct/program primarily focused maintenance and/or schedu prioritize maintenance and/or cocated in an environmental justi ant number of residents. The never	wide agenda or son Zero)? would advance addeteriorated water his project is for reciproject is to expandion. Federal funding is sessinto your but a don maintenance alled repair consider repair projects ice area, it is an article wide walk and mufety for pedestrian in the session of the sess	strategic plan other the and describe how the mains and implement honstructing the existing of the existing roadway as for this project is security and social justice dget narrative to ensure or repair? ders equity and quality and quality and social pustice dget narrative to ensure or repair?	ished Utility Level-of-Service an Imagine Madison (e. project/program will held draulic improvements within we lane rural roadway to a well as improve the pavemed. In the City's budget and are racial equity is included by of life for residents. Despectively access to a commercial area programming the endistrubuted amongst the endistrubuted amongst the endistrubuted area.	g. Climate Ip the City meet its in segments of the over four lane roadway wite ent quality. The current operations. Please ed in decision-make escribe how you a providing valk and bike along intre Utility	● Yes ○ No strategic goals erall scope of th bike lanes and nt pavement respond to the
Other Strategic Plans: Does the project/progeof Forward, Housing For f yes, specify which p MWU proposes to replace this major roadway reconstitution of the project Description of the project Description of the project Description of the proposed project Description of the proposed project Describe how routine the proposed project Describe how routine the project is not leading to a signification of the project of the proposed budge of	gram advance goals in a City ward, Metro Forward, Vision blan(s) the project/program was ce isolated segments of existing construction project on (City Engineering Division): The Old Sauk Road. The goal of this gain 2023 is for phase 1 construction or cocial Justice or efforts to articulate and printed incorporate these responset/program primarily focused maintenance and/or schedulocated in an environmental justiant number of residents. The new or. The median will enchance safe	wide agenda or son Zero)? would advance addeteriorated water his project is for reciproject is to expandion. Federal funding is sessinto your but a don maintenance alled repair consider repair projects ice area, it is an article wide walk and mufety for pedestrian in the session of the sess	strategic plan other the and describe how the mains and implement honstructing the existing of the existing roadway as for this project is security and social justice dget narrative to ensure or repair? ders equity and quality and quality and social pustice dget narrative to ensure or repair?	ished Utility Level-of-Service an Imagine Madison (e. project/program will held draulic improvements within we lane rural roadway to a well as improve the pavemed. In the City's budget and are racial equity is included by of life for residents. Despectively access to a commercial area programming the endistrubuted amongst the endistrubuted amongst the endistrubuted area.	g. Climate Ip the City meet its in segments of the over four lane roadway wite ent quality. The current operations. Please ed in decision-make escribe how you a providing valk and bike along intre Utility	● Yes ○ No strategic goals erall scope of th bike lanes and nt pavement respond to the ting. ● Yes ○ No

Prior Appropriation* *Based on Fiscal Years 2016-202	\$24,000	2016	i-2022 Actuals	\$0			
Budget by Funding Source							
Funding Source		2023	2024	2025	2026	2027	2028
Borrowing - Revenue Bonds	Y Tatal	120,000					
Insert Funding Source	Total	\$120,000	\$0	\$0	\$0	\$0	\$0
	F or Impact	Fee funding sour	ce, which district(s)?			
udget by Expenditure Type	2						
Expense Type		2023	2024	2025	2026	2027	2028
Water Network	•	120,000					
Insert Expense Type	Total	\$120,000	\$0	\$0	\$0	\$0	\$0
xplain any changes from th	ne 2022 CIP i	n the proposed	funding for this pr	oject/program.			
Project Schedule & l Can this project be mappe			o				
What is the location of the	e project?	US-14 to Old	Sauk Rd				
2023 Status							
Status/Phase	Est Cos						
Construction/Impler Insert item	me⊦ ∨ \$120,	000 Pipeline Ir	mprovement				
2024 Status							
Status/Phase	Est Co	st Description	n				
	•						
■ Insert item 2025 Status							
Status/Phase	Est Co	st Descriptio	n				
	•						
■ Insert item 2026 Status							
Status/Phase	Est Co	ost Descriptio	on				
	~						
■ Insert item 2027 Status							
Status/Phase	Est C	ost Description	2				
Statusyi nuse	V	USE DESCRIPTION	,				
Insert item							
2028 Status Status/Phase	Est (Cast Description					
Status/Priuse	∠	Cost Descriptio	n .				
Insert item							
Operating Costs Projects/Programs with a	technologic	al component wi	ill be required to f	ollow City of Madisc	on information ted	hnology policies ar	nd procedures for
software/hardware acquis your agency's SharePoint	sition and p						
Over the next six years, wi Electronic hardware t			-	_	reless, bluetooth,	NFC, etc.?	
Software (either local	l or in the cl	oud)?					○ Yes ○ No
A new website or cha	inges to an e	existing sites?					○ Yes ● No
For projects/programs req	-						
Have you submitted a		Hardware Reque	st form?				

Have you sub	mitted an IT proje	ect request form?	○ Yes ● No
		mplete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder.	○ Yes No
Changes to existin	g hardware/ soft	ware:	
Will any exist	ing software or p	rocesses need to be modified to support this project/program or initiative?	○ Yes No
If yes, have you	•	in for incorporating those changes to your agency's capital SharePoint folder?	○ Yes No
Surveillance Techr	nology:		
Do you believ MGO Sec. 23.	•	ware or software to be considered surveillance technology? Surveillance technology is defined in	○ Yes No
• • •	ou submitted the dget Request Attach	surveillance request form to your agency's capital SharePoint folder? ment	○ Yes No
Other Operating C In addition to IT co require any of the	osts, projects/pro	grams may have other operational impacts. Over the next six years, will the project/program	
Facilities/land	d maintenance?		○ Yes ● No
Vehicle setup	or maintenance	costs?	○ Yes No
External man	agement or consu	Ilting contracts?	○ Yes ● No
How many ac	ditional FTE posit	tions required for ongoing operations of this project/program?	0.00
Estimate the proje	ect/program annu	al operating costs by major.	
Major	Annual Cost	Description	
■ Insert item			
_			
Save		Submit	
			Ver 1 031422

In Progress

			apital Improvem roject Budget Propo		
dentifying Inform	nation				
citti yilig ililoriii	idtion				
gency	Water Utility	~	Proposal Name	Unit Well 12 Conversion to a Two Zone W	∕ell ∨
oject Number	10452		Project Type	Project	
oject Category	Utility		Priority:	Select 🕶	
scription					
	rity of the City's west side. T			roject is to provide water supply capacity to fiv Il improve service reliability and maximize wate	
es the project/progra	m description require upo	dates? If yes, ple	ease include below.		
	n with construction to begin i	in 2024.			
anment with Str	rategic Plans and Cit	tuwida Driar	ities		
Citywide Element:	Green and Resilient	tywide i fior	v		
Strategy	Protect Madison's water s	upply and infrastr	ucture to provide safe clean c	drinking water.	~
Describe how this pro	oject/program advances t	he Citvwide Ele	ment:		
perational flexibility an	nd efficiency is essential to re	newing and maint	aining critical infrasturcture.		
	e boarder between Zone 7 an ster pumping capacity from Z		ation provides the opportunit	y to perminantly convert Well 12 to a two zone	supply point that
icial Equity and S	Social Justice				
_		-		in the City's budget and operations. Plea Ire racial equity is included in decision-m	•
s the proposed proje	ct/program primarily focu	used on mainter	nance or repair?		Yes ○ No
	maintenance and/or schoprioritize maintenance an			y of life for residents. Describe how you	
nto Pressure Zone 8, wh	ich includes many areas with	in Environmental .		provements extend service from this facility creentage of both People of Color and people mer base.	
Is the proposed budg	et or budget change relat	ed to a recomm	endation from a Neighbo	rhood Resource Team (NRT)?	○ Yes ⊚ No
mate Resilience	and Sustainability				
	proving energy efficiency,		• •	dressing climate change impacts, reducir educing the environmental impact of city	
udget Informatio	n				

Budget by Funding Source Funding Source 2023 2024 2025 2026 2027 2028 263,000 Borrowing - Revenue Bonds 0 0 0 3,754,000 41,000 Total \$0 \$0 \$0 \$263,000 \$3,754,000 \$41,000 ■ Insert Funding Source If TIF or Impact Fee funding source, which district(s)? **Budget by Expenditure Type** Expense Type 2025 2026 2028 2023 2024 2027 0 0 41,000 Building 0 263,000 3,754,000 Total \$0 \$0 \$0 \$263,000 \$3,754,000 \$41,000 ■ Insert Expense Type Explain any changes from the 2022 CIP in the proposed funding for this project/program. **Project Schedule & Location** Can this project be mapped? ○ Yes ○ No 2023 Status Status/Phase Est Cost Description Insert item 2024 Status Status/Phase Est Cost Description ■ Insert item 2025 Status Status/Phase Est Cost Description Insert item 2026 Status Status/Phase Est Cost Description Planning \$263,000 Public Engagement and Engineering planning Insert item 2027 Status Status/Phase Est Cost Description Construction/Implement ➤ \$3,754,0... Well Reconstruction and Upgrade Insert item 2028 Status Status/Phase Est Cost Description Construction/Implementa > \$41,000 Completion of Well Reconstruction and Upgrade Insert item **Operating Costs** Projects/Programs with a technological component will be required to follow City of Madison information technology policies and procedures for software/hardware acquisition and project support by IT staff. Answer the following questions below and upload relevant supplemental materials to your agency's SharePoint folder. 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.? Software (either local or in the cloud)? ○ Yes ⑤ No A new website or changes to an existing sites? ○ Yes ○ No For projects/programs requesting new software/hardware: Have you submitted a Software/Hardware Request form? **IT New Software Request Form** Have you submitted an IT project request form? **IT Project Request Form** Have you worked with IT to complete an IT Budget Analysis form? If 潔今多, please upload your agency's capital SharePoint folder.

Will any existin	ng software or p	processes need to be modified to support this project/program or initiative?	○ Yes ○ No			
If yes, have you uploaded a plan for incorporating those changes to your agency's capital SharePoint folder? Agency Capital Materials						
rveillance Techno	ology:					
Do you believe MGO Sec. 23.6	•	dware or software to be considered surveillance technology? Surveillance technology is defined in	○ Yes No			
	u submitted the	e surveillance request form to your agency's capital SharePoint folder? https://doi.org/10.1007/jhment	○ Yes No			
ther Operating Co addition to IT cos quire any of the fo	sts, projects/pro	ograms may have other operational impacts. Over the next six years, will the project/program				
Facilities/land	maintenance?		○ Yes ⊙ No			
Vehicle setup o			○ Vos ○ No			
vernicle setup (or maintenance	costs?	O Yes 💿 No			
•		sulting contracts?	○ Yes • No			
External mana	gement or cons					
External mana	gement or cons	sulting contracts? itions required for ongoing operations of this project/program?	○ Yes			
External mana	gement or cons	sulting contracts?	○ Yes			
External mana How many add	ngement or cons ditional FTE pos ct/program ann	sulting contracts? itions required for ongoing operations of this project/program? ual operating costs by major.	○ Yes			
External mana How many add	ngement or cons ditional FTE pos ct/program ann	sulting contracts? itions required for ongoing operations of this project/program? ual operating costs by major.	○ Yes			
External mana How many add	ngement or cons ditional FTE pos ct/program ann	sulting contracts? itions required for ongoing operations of this project/program? ual operating costs by major.	○ Yes			
External mana How many add timate the projec <i>Major</i>	ngement or cons ditional FTE pos ct/program ann	sulting contracts? itions required for ongoing operations of this project/program? ual operating costs by major.	○ Yes			
External mana How many add timate the projec <i>Major</i>	ngement or cons ditional FTE pos ct/program ann	sulting contracts? itions required for ongoing operations of this project/program? ual operating costs by major.	○ Yes			
External mana How many add timate the projec <i>Major</i>	ngement or cons ditional FTE pos ct/program ann	sulting contracts? itions required for ongoing operations of this project/program? ual operating costs by major.	○ Yes			
External mana, How many add timate the projec Major Insert item	ngement or cons ditional FTE pos ct/program ann	sulting contracts? itions required for ongoing operations of this project/program? ual operating costs by major. Description	○ Yes			

		2023 C	apital Improvem	ont Dlan		In Progress
			oject Budget Propo			
dentifying Inform	nation					
Agency	Water Utility	~	Proposal Name	Unit Well 14	- Sodium and Chloride Mitigati	on 🕶
Project Number	11900		Project Type	Project		
Project Category	Utility		Priority:	3	•	
Description						
reduce the quantity of roa	It use on Madison city streets ar d salt used, however the levels fund a project to evaluate and d c.	currently in the	groundwater will eventually	reach the well. If t	he level of Na and Cl continues	to rise, mitigation will be
oes the project/progra	ım description require upda	tes? If yes, ple	ease include below.			
_	rategic Plans and City	wide Priori	ties			
Citywide Element:	Green and Resilient		•			
Strategy	Protect Madison's water sup	ply and infrastr	ucture to provide safe clean	drinking water.		~
Describe how this pro	oject/program advances the	Citywide Ele	ment:			
Meeting established wa	ter quality regulations and goals	is essential to r	renewing and maintaining cri	tical infrastructure	2.	
Forward, Housing For If yes, specify which	gram advance goals in a Citrward, Wetro Forward, Vision plan(s) the project/program	on Zero)? would advan	ce and describe how the	_		Yes ○ NoStrategic goals.
This project is included	in Water's Asset Mangement Pla	an and Master P	lan.			
following questions a Is the proposed proje Describe how routine use an equity lens to	er efforts to articulate and p and incorporate these respon ect/program primarily focuse e maintenance and/or sched prioritize maintenance and/ we the quality of drinking water	nses into your ed on mainter uled repair co 'or repair proj	budget narrative to ensurance or repair? Insiders equity and qualitects.	re racial equity	is included in decision-mak	•
Is the proposed budg	et or budget change related	to a recomm	endation from a Neighbo	rhood Resource	Team (NRT)?	o Vac. o Na
If so, please identify	the specific NRT and recomr	nendation. Be	as specific as possible.			Yes ○ No
Spring Harbor Neighbor	hood Association.					
limate Resilience	and Sustainability					
	rogram improve the city's co proving energy efficiency, gr s?			-		Yes ○ No
If yes, describe how	v.					
This will prevent sodiu	um chloride (road salt) from ento	ering the well.	This will allow us to use the v	ell longer and pro	mote substainability.	

Budget Information Prior Appropriation* 2016-2022 Actuals *Based on Fiscal Years 2016-2022 **Budget by Funding Source** Funding Source 2023 2024 2025 2026 2027 2028 Borrowing - Revenue Bonds v 150,000 1,500,000 Total \$150,000 \$1,500,000 \$0 \$0 \$0 \$0 ■ Insert Funding Source If TIF or Impact Fee funding source, which district(s)? **Budget by Expenditure Type** Expense Type 2025 2028 2023 2024 2026 2027 Building ~ 150,000 1,500,000 Total \$1,500,000 \$150,000 \$0 \$0 \$0 \$0 ■ Insert Expense Type Explain any changes from the 2022 CIP in the proposed funding for this project/program. Project Schedule & Location Can this project be mapped? Yes ○ No What is the location of the project? 5130 University Ave 2023 Status Status/Phase Est Cost Description **Planning** \$150,000 **Engineering Design Services** Insert item 2024 Status Status/Phase Est Cost Description \$1,500,000 Well Construction Construction/Implemer ➤ Insert item 2025 Status Status/Phase Est Cost Description Insert item 2026 Status Status/Phase Est Cost Description ~ Insert item 2027 Status Status/Phase Est Cost Description v Insert item 2028 Status Status/Phase Est Cost Description ~ Insert item **Operating Costs** Projects/Programs with a technological component will be required to follow City of Madison information technology policies and procedures for software/hardware acquisition and project support by IT staff. Answer the following questions below and upload relevant supplemental materials to your agency's SharePoint folder. 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.? ○ Yes ⑤ No Software (either local or in the cloud)? A new website or changes to an existing sites? For projects/programs requesting new software/hardware: Have you submitted a Software/Hardware Request form? ○ Yes ○ No

Have you	ware Request Form submitted an IT proj equest Form	ect request form?	○ Yes ⊚ No				
		mplete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder.	○ Yes ⊙ No				
Changes to exis	sting hardware/ soft	ware:					
Will any e	xisting software or p	rocesses need to be modified to support this project/program or initiative?	○ Yes ⑥ No				
	e you uploaded a pla ital Materials	an for incorporating those changes to your agency's capital SharePoint folder?	○ Yes No				
Surveillance Te	chnology:						
Do you be MGO Sec.	•	lware or software to be considered surveillance technology? Surveillance technology is defined in	○ Yes No				
	If yes, have you submitted the surveillance request form to your agency's capital SharePoint folder? Surveillance Budget Request Attachment						
Other Operation In addition to I require any of the	T costs, projects/pro	grams may have other operational impacts. Over the next six years, will the project/program					
Facilities/I	and maintenance?		○ Yes ⑥ No				
Vehicle se	tup or maintenance	costs?	○ Yes No				
External n	nanagement or cons	ulting contracts?	○ Yes ● No				
How many	additional FTE posi	tions required for ongoing operations of this project/program?	0.00				
Estimate the pr	oject/program annı	ial operating costs by major.					
Major	Annual Cost	Description					
■ Insert item							
_							
Save		Submit					
			1/ 1 021 422				

					In Progres
			apital Improvem		
		Pr	oject Budget Propo	osal	
Identifying Inform	nation				
Agency	Water Utility	•	Proposal Name	Unit Well 8 - Reconstruction ➤	
Project Number	10944		Project Type	Project	
Project Category	Utility		Priority:	Select ▼	
Description					
The facility will be demolis Zones 6e, 6w, and 4. This v from the Kipp Corporation planning work will comme	shed and rebuilt. Geographi would allow the well to serv n site, Olbrich Park and Lake	cally, the well is locat e these three zones, Monona. Coordinati	ed in a well developed area transferring water from the on with neighborhood group	nddressed. The facility was constructed in 1945 a in the near east side of the system. This location isthmus to the SE side of the service area. Challe is and the Parks Department will be critical to pr	provides is in proximity enges and limitations exis
· ·	rategic Plans and C	itywide Priori	ties		
Citywide Element:	Green and Resilient		~		
Strategy	Protect Madison's wate	r supply and infrastru	icture to provide safe clean o	drinking water.	•
Describe how this pr	oject/program advances	the Citywide Elen	nent:		
			or strategic plan other th	an Imagine Madison (e.g. Climate	Yes ○ No
If yes, specify which	plan(s) the project/prog	ram would advand	ce and describe how the	project/program will help the City meet it	s strategic goals.
renewal. The facility is placed location provides is in placed of the service area.	proposed to be demolished proximity of Zones 6e, 6w, ar	and rebuilt. Geograp nd 4. This would pote exists from the Kipp	hically, the well is located in intially allow the well to serv Corporation site, Olbrich Par	e addressed. The facility was constructed in 194. a well developed area in the near east side of th e these three zones, transferring water from the k and Lake Monona. Coordination with commur	e system. This isthmus to the SE
Racial Equity and S	Social Justice				
We are continuing ou	ur efforts to articulate ar	•	• •	in the City's budget and operations. Please are racial equity is included in decision-ma	•
Is the proposed proje	ect/program primarily fo	cused on mainten	ance or repair?		Yes ○ No
	e maintenance and/or so prioritize maintenance	•		y of life for residents. Describe how you	
attract visitors from ever	ry neighborhood in Madisor ojects incorporate design fe	n. These attractions a	lso bring in visitors from out	d adjacent to Olbrich Gardens both of which side the City. To the extent practical, MWU ch extend benefits to all residents and visitors	
	ery closely with the public, D this phase in the project, ou	·		Gardens, and Lake Monona/Starkweather	
Is the proposed budg	get or budget change rel	ated to a recomme	endation from a Neighbo	rhood Resource Team (NRT)?	○ Yes ⊚ No
Climate Resilience	and Sustainability				-
	proving energy efficienc			dressing climate change impacts, reducing educing the environmental impact of city	yes ⊚ No

Budget Information Prior Appropriation* 2016-2022 Actuals *Based on Fiscal Years 2016-2022 **Budget by Funding Source** Funding Source 2023 2024 2025 2026 2027 2028 Borrowing - Revenue Bonds 88,000 Total \$0 \$0 \$0 \$0 \$0 \$88.000 ■ Insert Funding Source If TIF or Impact Fee funding source, which district(s)? **Budget by Expenditure Type** Expense Type 2025 2026 2027 2023 2024 2028 Building 88,000 Total \$0 \$0 \$0 \$0 \$0 \$88,000 Insert Expense Type Explain any changes from the 2022 CIP in the proposed funding for this project/program. **Project Schedule & Location** Can this project be mapped? Yes ○ No What is the location of the project? 3200 Lakeland Ave and Welch Ave., Olbrich Park 2023 Status Status/Phase Est Cost Description Insert item 2024 Status Status/Phase Est Cost Description Insert item 2025 Status Status/Phase Est Cost Description Insert item 2026 Status Status/Phase Est Cost Description Insert item 2027 Status Status/Phase Est Cost Description Insert item 2028 Status Status/Phase Est Cost Description Planning **Engineering Design Services** Insert item **Operating Costs** Projects/Programs with a technological component will be required to follow City of Madison information technology policies and procedures for software/hardware acquisition and project support by IT staff. Answer the following questions below and upload relevant supplemental materials to your agency's SharePoint folder. 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.? Software (either local or in the cloud)? A new website or changes to an existing sites? ○ Yes ○ No

For projects/prog	rams requesting n	ew software/hardware:	
•		e/Hardware Request form?	○ Yes ⑥ No
IT New Softwa	re Request Form		
Have you su IT Project Req	bmitted an IT proje uest Form	ect request form?	○ Yes No
Have you wo	orked with IT to co	mplete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder.	○ Yes No
Changes to existi	ng hardware/ soft	ware:	
Will any exis	ting software or p	rocesses need to be modified to support this project/program or initiative?	○ Yes No
If yes, have y Agency Capita		in for incorporating those changes to your agency's capital SharePoint folder?	○ Yes No
Surveillance Tech	nology:		
Do you belie MGO Sec. 23	•	ware or software to be considered surveillance technology? Surveillance technology is defined in	○ Yes ○ No
	ou submitted the udget Request Attach	surveillance request form to your agency's capital SharePoint folder?	○ Yes ○ No
Other Operating In addition to IT of require any of the	osts, projects/pro	grams may have other operational impacts. Over the next six years, will the project/program	
Facilities/lar	d maintenance?		○ Yes No
Vehicle setu	p or maintenance	costs?	○ Yes ● No
External ma	nagement or consu	ulting contracts?	○ Yes ⑥ No
How many a	dditional FTE posit	tions required for ongoing operations of this project/program?	0.00
Estimate the proj	ect/program annu	al operating costs by major.	
Major	Annual Cost	Description	
■ Insert item			
Save		Submit	
			Ver 1 031422

			Capital Improvem rogram Budget Prog			
Identifying Inform	ation					
Agency	Water Utility	•	Proposal Name	Unit Well Rehab Pr	ogram 🗸	
Project Number	12341		Project Type	Program		
Project Category	Utility		Priority:	19	•	
2023 Project Number	14169					
Description						
This program is for the 10 y	ear unit well upgrade proje	ects as recommend	led by WiDNR. The goal of th	s program is to ensure tl	hat all unit wells are function	ing at an efficient
nd to reduce annual maint	enance costs. Progress wi	Il be measured by	reduction of maintenance cos	ts, fewer unit well failure	es, and compliance with the 1	10 year schedule.
lignment with Str	ategic Plans and C	itywide Prio	rities			
•				and delta a contra		
Strategy	_		rastructure to provide safe cle	an drinking water.		•
•	ject/program advances	•	ement: simportant for fire protection			
	gram advance goals in a sing Forward, Metro Fo	orward, Vision Ze	nce and describe how the	project/program will	l help the City meet its st	rategic goals.
This program fits into ou	r Asset Management plan	•	ear unit well maintenance that ficiently, and to reduce annua	•	_	
This program fits into outhis program is to ensure this program is to ensure the sacial Equity and Source are continuing outfollowing questions as	r Asset Management plan a that all unit wells are fund OCial Justice ur efforts to articulate a and incorporate these re	ctioning reliably, ef nd prioritize rac esponses into yo	ficiently, and to reduce annua ial equity and social justic our budget narrative to en	maintenance costs.		ng.
This program fits into outhis program is to ensure Racial Equity and Some we are continuing outfollowing questions at the proposed projections.	r Asset Management plan a that all unit wells are fund OCial Justice ur efforts to articulate a and incorporate these re ect/program primarily fo	nd prioritize rac esponses into yo	ficiently, and to reduce annua ial equity and social justic our budget narrative to en	e in the City's budget	ncluded in decision-makin	ng. ⊚ Yes ○
This program fits into outhis program is to ensure Racial Equity and Some we are continuing outfollowing questions at the proposed project Describe how routine equity lens to prioritize	r Asset Management plan a that all unit wells are fund of that all unit wells are fund or control of the contro	nd prioritize rac esponses into yo ocused on main cheduled repair repair projects.	ficiently, and to reduce annualial equity and social justic our budget narrative to en tenance or repair? considers equity and qual	e in the City's budget sure racial equity is in	ncluded in decision-makir s. Describe how you use a	⊚ Yes ○
This program fits into outhis program is to ensure Racial Equity and Some we are continuing outfollowing questions at the proposed project Describe how routine equity lens to prioritize	r Asset Management plan a that all unit wells are fund of that all unit wells are fund or control of the contro	nd prioritize rac esponses into yo ocused on main cheduled repair repair projects.	ficiently, and to reduce annualial equity and social justice our budget narrative to entenance or repair?	e in the City's budget sure racial equity is in	ncluded in decision-makir s. Describe how you use a	⊚ Yes ○
This program fits into outhis program is to ensure Racial Equity and Some we are continuing outfollowing questions at the proposed projection in the project	ocial Justice or efforts to articulate a and incorporate these re ect/program primarily for maintenance and/or so the main	and prioritize raciesponses into your coused on maint cheduled repair repair projects.	ficiently, and to reduce annualial equity and social justic our budget narrative to en tenance or repair? considers equity and qual	e in the City's budget sure racial equity is in ty of life for residents	s. Describe how you use a	⊚ Yes ○

If yes, describe how.

This improves the city's climate and sustainability goals by rehabilitating or replacing aging pumps and motors to ensure the deep wells are operating efficiently thus reducing energy and maintenance costs throughout the system.

Budget Information

Prior Appropriation*
*Based on Fiscal Years 2016-2021

\$661,849 2016-2021 Actuals

\$517,475

2022 Budget \$330,000

Budget by Funding Source

Funding Source	e	2023	2024	2025	2026	2027	2028
Reserves Applied	•	360,000	371,000	382,000	393,000	405,000	417,000
	Total	\$360,000	\$371,000	\$382,000	\$393,000	\$405,000	\$417,000

■ Insert Funding Source

If TIF or Impact Fee funding source, which district(s)?

Budget by Expenditure Type

Expense Type		2023	2024	2025	2026	2027	2028
Machinery and Equipment	~	360,000	371,000	382,000	393,000	405,000	417,000
	Total	\$360,000	\$371,000	\$382,000	\$393,000	\$405,000	\$417,000

■ Insert Expense Type

Explain any changes from the 2022 CIP in the proposed funding for this project/program.

Project Schedule & Location

2023 Projects

Project Name	Est Cost	Location
UW #20	\$120,000	2829 Prairie Rd
UW #30	\$120,000	1133 Moorland Rd
UW #24	\$120,000	101 N. Livingston St

Insert item

2024 Projects

Project Name	Est Cost	Location
UW #6	\$124,000	2757 University Ave
UW #13	\$124,000	1201 Wheeler Rd
UW #28	\$123,000	8210 Old Sauk Road

Insert item

2025 Projects

Project name	Est Cost	Location
UW #7	\$127,000	1613 N Sherman Ave
UW #12	\$127,000	501 S Whitney Way
UW #16	\$128,000	6706 Mineral Point Rd

☐ Insert item

2026 Projects

Project name	Est Cost	Location
UW #19	\$131,000	2526 Lake Mendota Dr
UW #25	\$131,000	5415 Queensbridge Rd
UW #14	\$131,000	5130 University Ave

■ Insert item

2027 Projects

Project name	Est Cost	Location
UW #9	\$135,000	4724 Spaanem Ave
UW #26	\$135,000	910 High Point Rd
UW #27	\$135,000	18 N. Randall Ave

■ Insert item

2028 Projects

	Project No	ıme	Est Cost	Location	
UW #31			139,000	4901 Tradewinds Parkway	
UW #29			139,000	829 N. Thompson Dr	
UW #8			139,000	3206 Lakeland Ave	
Insert item			,		
oftware/har our agency's over the next Electro Softwa A new or projects/i Have y IT New Have y IT Proje	grams with a te dware acquisit is SharePoint fo is six years, will onic hardware are (either local website or char programs requiryou submitted Software Reques you submitted act Request Form	ion and project solder. the project/progethat will be connounded in the cloud) anges to an exist esting new software Software/Hard st Form an IT project require.	rupport by IT staff. gram require any of the staff.	quired to follow City of Madison information technology policies and pro Answer the following questions below and upload relevant supplement of the following IT resources? vice in any manner, including wireless, bluetooth, NFC, etc.? m?	Yes No
-		-	an II Budget Ana	lysis form? If yes, please upload your agency's capital SharePoint folder.	Yes No
	isting hardwai		es need to be mod	lified to support this project/program or initiative?	⊖ Yes ⊚ No
If yes, have you uploaded a plan for incorporating those changes to your agency's capital SharePoint folder?					
Agency urveillance 1	Capital Material	<u>S</u>			○ Yes No
in MG	O Sec. 23.63(2)			considered surveillance technology? Surveillance technology is defined	○ Yes ⊚ No
Surveill	ance Budget Rec	uest Attachment	llance request forr	n to your agency's capital SharePoint folder?	Yes No
			ay have other ope	rational impacts. Over the next six years, will the project/program	○Yes ○No
Faciliti	ies/land maint	enance?			○ Yes ○ No
Vehicl	e setup or mai	ntenance costs?			○ Yes No
Extern	al managemer	nt or consulting o	ontracts?		○ Yes
How n	nany additiona	l FTE positions re	equired for ongoin	g operations of this project/program?	0.00
stimate the	project/progra	m annual operat	ing costs by major	6	
Major	Annual Cost	•			
Insert item					
Save				Submit	
es					

Save and Close

Ver 1 03142022

Submitted

	202	3 Capital Improvem Program Budget Prop				
Identifying Inform	ation					
Agency	Water Utility 🗸	Proposal Name		-		
Project Number	12385	Project Type	Water Hydrant Program	s Program 🕶		
Project Category		Priority:	20	~		
2023 Project Number	Utility 14170	,	20	<u> </u>		
•	14170					
Description						
This program is for the ann	ual raising, replacing and moving of wate	r hydrants. The goal of this progra	m is to maintain relia	able service for fire suppression.	,	
Doos the project/program	m description require updates? If ye	s place include below				
Does the project/program	m description require updates? If ye	s, please include below.				
Alignment with Str	ategic Plans and Citywide P	riorities				
Citywide Element:	Neighborhoods and Housing	~				
Strategy	Create complete neighborhoods ac	ross the city where residents have	access to transporta	ation options and resources nee	ded for da ❤	
Describe how this pro	ject/program advances the Citywid	e Element:				
	ss and operations by replacing, raising, or					
receive fair premiums for	r homeowners and commerical fire insura	ance by maintaining or improving t	our current 130 class	Trating.		
Climate Forward, Hou If yes, specify which p This program is for the a	gram advance goals in a Citywide ag Ising Forward, Metro Forward, Visio Isin(s) the project/program would a Innual raising, replacing, and moving fire I	n Zero)? dvance and describe how the hydrants. The goal of this program	project/program	will help the City meet its st	trategic goal:	s.
suppression. This progra	m fits in with both our Master plan and A	isset Management plan.				
Racial Equity and S						
_	ur efforts to articulate and prioritize and incorporate these responses into		•	•	•	he
Is the proposed proje	ect/program primarily focused on m	aintenance or repair?			Yes	○ No
	maintenance and/or scheduled repze maintenance and/or repair project		ty of life for resid	ents. Describe how you use	an	
	or safer access and operations by replacing r homeowners and commercial fire insura			ll ensure that the citizens of Ma	dison	
Is the proposed budg	et or budget change related to a rec	commendation from a Neighb	orhood Resource	Team (NRT)?	○ Yes	No
Climata Bartha	and Containabilly					
Climate Resilience	and Sustainability ogram improve the city's climate re	siliance or sustainahility by as	ldroccina climata	change impacts reducina	○ Voc ◆	No
	roving energy efficiency, growing a		_		⊖ Yes 🌀 I	NU

Budget Information Prior Appropriation* 2016-2021 Actuals \$240,045 2022 Budget \$350,000 \$400,000 *Based on Fiscal Years 2016-2021 **Budget by Funding Source** Funding Source 2023 2024 2025 2026 2027 2028 Reserves Applied 400,000 412,000 424,000 437,000 450,000 464,000 Total \$400.000 \$412.000 \$424.000 \$437.000 \$450.000 \$464.000 ■ Insert Funding Source If TIF or Impact Fee funding source, which district(s)? **Budget by Expenditure Type** Expense Type 2023 2024 2025 2026 2027 2028 Water Network 400,000 412,000 424,000 437,000 450,000 464,000 Total \$400,000 \$412,000 \$424,000 \$437,000 \$450,000 \$464,000 ■ Insert Expense Type Explain any changes from the 2022 CIP in the proposed funding for this project/program. **Project Schedule & Location** 2023 Projects **Project Name** Est Cost Location 2023 Water Utility Hydrant Program \$400,000 City-wide ■ Insert item 2024 Projects **Project Name** Est Cost Location 2024 Water Utility Hydrant Program \$412,000 City-wide Insert item 2025 Projects Project name Est Cost Location 2025 Water Utility Hydrant Program \$424,000 City-wide Insert item 2026 Projects Est Cost Project name Location 2026 Water Utility Hydrant Program \$437,000 City-wide Insert item 2027 Projects Project name Est Cost Location 2027 Water Utility Hydrant Program \$450,000 City-wide Insert item 2028 Projects Est Cost Location **Project Name** 2028 Water Utility Hydrant Program City-wide 464,000 Insert item **Operating Costs** Projects/Programs with a technological component will be required to follow City of Madison information technology policies and procedures for software/hardware acquisition and project support by IT staff. Answer the following questions below and upload relevant supplemental materials to your agency's SharePoint folder. Over the next six years, will the project/program require any of the following IT resources? ○ Yes ○ No Electronic hardware that will be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.? ○ Yes ○ No Software (either local or in the cloud)? ○ Yes ⑤ No A new website or changes to an existing sites? ○ Yes ⑤ No For projects/programs requesting new software/hardware: Have you submitted a Software/Hardware Request form? ○ Yes ○ No

IT New Software Request Form

<u>IT Proj</u>	ject Request Forn	an IT project request form?	○ Yes ● No
Have	you worked wi	ith IT to complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder	. O Yes o No
nanges to e	existing hardwa	re/ software:	
Will a	any existing sof	tware or processes need to be modified to support this project/program or initiative?	○ Yes ○ No
	s, have you uplo cy Capital Materia	paded a plan for incorporating those changes to your agency's capital SharePoint folder?	○ Yes No
ırveillance	Technology:		
•	ou believe any o GO Sec. 23.63(2	of the hardware or software to be considered surveillance technology? Surveillance technology is defined 2).	○ Yes No
	•	mitted the surveillance request form to your agency's capital SharePoint folder? quest Attachment	○ Yes No
	•	ects/programs may have other operational impacts. Over the next six years, will the project/program	○ Yes ○ No
Facili	ties/land maint	tenance?	○ Yes ⊙ No
Vehic	cle setup or ma	intenance costs?	○ Yes ○ No
	•	nt or consulting contracts?	Yes ● NoYes ● No
Exter	nal manageme		
Exteri How	nal manageme	nt or consulting contracts? al FTE positions required for ongoing operations of this project/program?	○ Yes
Exteri How	nal manageme	nt or consulting contracts? al FTE positions required for ongoing operations of this project/program? am annual operating costs by major.	○ Yes
Exteri How i	many additional project/progra	nt or consulting contracts? al FTE positions required for ongoing operations of this project/program? am annual operating costs by major.	○ Yes
Extern How notes that the state of the state	many additional project/progra	nt or consulting contracts? al FTE positions required for ongoing operations of this project/program? am annual operating costs by major.	○ Yes
Exteri How i	many additional project/progra	nt or consulting contracts? al FTE positions required for ongoing operations of this project/program? am annual operating costs by major.	○ Yes
Extern How notes that the state of the state	many additional project/progra	nt or consulting contracts? al FTE positions required for ongoing operations of this project/program? am annual operating costs by major.	○ Yes
Extern How in the stimate the Major Insert item	many additional project/progra	nt or consulting contracts? al FTE positions required for ongoing operations of this project/program? am annual operating costs by major. Description	○ Yes
Extern How in the stimate the Major Insert item	many additional project/progra	nt or consulting contracts? al FTE positions required for ongoing operations of this project/program? am annual operating costs by major. Description	○ Yes
Extern How in the stimate the Major Insert item	many additional project/progra	nt or consulting contracts? al FTE positions required for ongoing operations of this project/program? am annual operating costs by major. Description	○ Yes
Extern How in the stimate the Major Insert item	many additional project/progra	nt or consulting contracts? al FTE positions required for ongoing operations of this project/program? am annual operating costs by major. Description	○ Yes
How I stimate the Major Insert item Save	many additional project/progra	nt or consulting contracts? al FTE positions required for ongoing operations of this project/program? am annual operating costs by major. Description	○ Yes
Extern How I Stimate the Major Insert item Save	many additional project/progra	nt or consulting contracts? al FTE positions required for ongoing operations of this project/program? am annual operating costs by major. Description	○ Yes

					Submitted
		2023 (Capital Improvem	ent Plan	
		Р	rogram Budget Prop	oosal	
ldontificing Informs	tion				
Identifying Informa	aπon				
Agency	Water Utility	~	Proposal Name	Water Mains - New 🕶	
Project Number	12507		Project Type	Program	
Project Category	Utility		Priority:	8	
2023 Project Number	14159				
Description					
improve fire protection, allo	w transfer of water between tility Master Plan. Planned	en pressure zones projects in 2022 i	, and to serve the growing are nclude Hydraulic Improvemen	gthen and expand the existing distribution system, in as of the City. Newly installed mains include hydraul its.	
Change year reference from 2		dutes. II yes, p	rease melade selow.		
Alignment with Stra	ategic Plans and C	itywide Prio	rities		
Citywide Element:	Green and Resilient		~		
Strategy	Protect Madison's wa	ter supply and inf	rastructure to provide safe cle	an drinking water.	~
Climate Forward, House If yes, specify which pl	sing Forward, Metro Fo lan(s) the project/progr	rward, Vision Ze am would adva	ero)? nce and describe how the	han Imagine Madison (e.g. Yes No project/program will help the City meet its st	rategic goals.
support ongoing develop	ment and water supply/fac	ility improvement	s. These projects occur in co	njunction with associated roadway iorities identified in the Water Utility Master	
following questions a	r efforts to articulate and incorporate these re	esponses into yo	our budget narrative to en	e in the City's budget and operations. Please r sure racial equity is included in decision-maki	ng.
Is the proposed proje	ct/program primarily fo	cused on maint	enance or repair?		○ Yes No
For projects/programs address? How and for	•	ly focused on m	aintenance and repair, wh	nat specific inequities does this program inten	d to
between system zones, a development policies and	nd serve new develoment: d all applicable neighborho	s beyond the exter ood development p	nt of the existing service area plans. New water main extens	e pressures & fire protection, allow transfer of water City-wide and in compliance with City of Madison ion projects may include assessable improvements of alancing project cost vs. project need.	
· · · · · · · · · · · · · · · · · · ·		-		e data such as demographic, qualified census d Social Justice Analysis, or other sources.	
Projects are coordinated distribute improvements	amongst all City Public Wo City-wide and balance imp	orks agencies and l provements to incl	ocal representatives/public ir	nprovement needs. The objective is to fairly tal Justice Areas and Neighborhood Development Pla	uns
Is the proposed budge	et or budget change rela	ated to a recom	mendation from a Neighb	orhood Resource Team (NRT)?	○ Yes ⑥ No

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?

Budget Information

Prior Appropriation* \$42.800 2016-2021 Actuals 2022 Budget \$30,000 *Based on Fiscal Years 2016-2021

Budget by Funding Source

Funding Source		2023	2024	2025	2026	2027	2028
Borrowing - Revenue Bonds	~	20,000	768,000	108,000	228,000	454,000	454,000
	Total	\$20,000	\$768,000	\$108,000	\$228,000	\$454,000	\$454,000

■ Insert Funding Source

If TIF or Impact Fee funding source, which district(s)?

Budget by Expenditure Type

Expense Type		2023	2024	2025	2026	2027	2028
Water Network	•	20,000	768,000	108,000	228,000	454,000	454,000
	Total	\$20,000	\$768,000	\$108,000	\$228,000	\$454,000	\$454,000

■ Insert Expense Type

Explain any changes from the 2022 CIP in the proposed funding for this project/program.

Project Schedule & Location

Project Name	Est Cost	Location
2023 Hydraulic Improvements	\$10,000	Facility Pipeline Improvements
2023 System Improvements	\$10,000	MWU Crew Projects (City-Wide)
Insert item 2024 Projects		
Project Name	Est Cost	Location
Lien Rd Water Main Extension	\$716,000	Interstate 90-94 - Felland Rd
2024 Hydraulic Improvements	\$26,000	Facility Pipeline Improvements

2024 System Improvements \$26,000 MWU Crew Projects (City-Wide)

Insert item

2025 Projects

Project name	Est Cost	Location
2025 Hydraulic Improvements	\$54,000	Facility Pipeline Improvements
2025 System Improvements	\$54,000	MWU Crew Projects (City-Wide)

■ Insert item

2026 Projects

Project name	Est Cost	Location
2026 Hydraulic Improvements	\$114,000	Facility Pipeline Improvements
2026 System Improvements	\$114,000	MWU Crew Projects (City-Wide)

Insert item 2027 Projects

Project name	Est Cost	Location	
2027 Hydraulic Improvements	\$227.000	Facility Pip	

2027 Hydraulic Improvements	\$227,000	Facility Pipeline Improvements
2027 System Improvements	\$227,000	MWU Crew Projects (City-Wide)

Insert item

2028 Projects

Project Name	Est Cost	Location			
2028 Hydraulic Improvements	227,000	Facility Pipeline Improvements			
644					

2028 System	Project N	те	Est Cost	Location	
	Improvements		227,000	MWU Crew Projects (City-Wide)	
■ Insert item					
perating	Costs				
		chnological compon	ent will be requ	uired to follow City of Madison information technology policies and pro	cedures for
oftware/har	dware acquisit	tion and project supp	-	Answer the following questions below and upload relevant supplement	
	SharePoint fo			the fellowing IT recovered	○ Voc ○ No
ver the next	. SIX years, Will	the project/program	riequire any or	the following IT resources?	○ Yes ○ No
Electro	onic hardware	that will be connecte	ed to a City devi	ice in any manner, including wireless, bluetooth, NFC, etc.?	○ Yes ○ No
Softwa	are (either loca	al or in the cloud)?			○ Yes ○ No
A new	website or ch	anges to an existing	sites?		○ Yes ⑥ No
or projects/p	orograms requ	esting new software,	/hardware:		
-		a Software/Hardwar	e Request form	?	○ Yes ⑥ No
-	Software Reque				
-	ou submitted ect Request Form	an IT project request	: form?		○ Yes ○ No
			IT Budget Analy	ysis form? If yes, please upload your agency's capital SharePoint folder.	⊖ Yes ⊚ No
hanges to ex	isting hardwa	re/ software:			
Will ar	ny existing soft	ware or processes n	eed to be modif	fied to support this project/program or initiative?	○ Yes ⑥ No
-		-	porating those	changes to your agency's capital SharePoint folder?	○ Yes ○ No
	Capital Materia	<u>S</u>			
urveillance T	0,	of the bardware or se	oftware to be co	onsidered surveillance technology? Surveillance technology is defined	○ Vos ⊜ No
in MG	O Sec. 23.63(2)		-	○ Yes No
-	-	nitted the surveilland quest Attachment	e request form	to your agency's capital SharePoint folder?	○ Yes ⑥ No
ther Operati	•				
	IT costs, proje f the following		ave other opera	ational impacts. Over the next six years, will the project/program	○ Yes ○ No
-	ies/land maint				○ Yes ⑥ No
	-				_
venicio	e setup or mai	ntenance costs?			○ Yes ⑥ No
Extern	al manageme	nt or consulting cont	racts?		○ Yes
How n	nany additiona	I FTE positions requi	red for ongoing	operations of this project/program?	0.00
	project/progra	m annual operating	costs by major.		
stimate the	Annual Cost	Description			
stimate the p					
Major					
Major				Submit	

					Submitted
			Capital Improvem		
		Pi	rogram Budget Prop	oosal	
Identifying Informa	ation				
Agency	Water Utility	•	Proposal Name	Water Mains Replace Rehab Improve - Pavement	Management ➤
Project Number	11894		Project Type	Program	Wanagement
Project Category	Utility		Priority:	9	
2023 Project Number	14160				
Description					
goal of the program is to up miles of aging pipe within the	date the water infrastruction City over a 40-year per the Drive/Lanett Circle/Tan the description require to	ture, reducing the ri iod to renew and m ager Trail, North Bro	isk of pipe failure. The prograi aintain the system. Planned p poks Street/Fahrenbrook Cour	the City's Engineering-Major Streets Pavement Manag maligns with the Water Utility's goal to replace or reha projects in 2022 include: Old Middleton Road/Craig Ave tt/College Court, and hydraulic improvements.	bilitate over 400
Remove list of 2022 planned	projects.				
Alignment with Stra	ategic Plans and (Citywide Prio	rities		
Citywide Element:	Green and Resilient		•		
Strategy	Protect Madison's w	ater supply and info	rastructure to provide safe cle	an drinking water.	•
Describe how this proj	ject/program advance	s the Citywide Ele	ement:		
This program repairs and, infrastructure.	or replaces existing unde	ersized or deteriorat	ed water mains to meet estak	olished Utility Level-of-Service for water main	
Other Strategic Plans: Does the project/prog Climate Forward, Hous				han Imagine Madison (e.g. Yes No	
If yes, specify which p	lan(s) the project/prog	gram would adva	nce and describe how the	project/program will help the City meet its stra	tegic goals.
Management Program or water mains which are di Management program to prioritize potential water failure. The assessment ic	as stand-alone water ma fficult to maintain or have establish, assess and def main replacement projec	iin replacement pro e imposed significan ine Core Risk metrio cts. Existing mains a ain mitigation need	jects. This program typically rout maintenance and/or repair as for all water mains in the syre rated to establish their pro	the City's street resurfacing Pavement eplaces failed or deteriorated, undersized, costs. Madison Water Utility utilizes an Asset stem. This allows the Utility to compare and bability of failure and their consequence of ment either in conjunction with street	
Racial Equity and So	ocial Justice				
We are continuing ou	r efforts to articulate a	•	• •	e in the City's budget and operations. Please res sure racial equity is included in decision-making	-
Is the proposed proje	ct/program primarily	focused on maint	enance or repair?		
Describe how routine equity lens to prioritiz			considers equity and qual	ity of life for residents. Describe how you use ar	1
This program replaces de an Asset Management pr	teriorated, undersized, w ogroam to establish, asse	ater mains in conju ess and define Core	Risk metrics for all water mair	improvements, City-wide. Madison Water Utility utilizens in the system. Existing mains are rated to establish re distributed equally amongst the entire Utility custon	
'		-		provement needs. The objective is to fairly distributue Areas and Neighborhood Development Plans whenever	
Is the proposed budge	et or budget change re	elated to a recom	mendation from a Neighb	orhood Resource Team (NRT)?	○ Yes ⊚ No

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
No

Budget Information

 Prior Appropriation*
 \$254,625
 2016-2021 Actuals
 \$176,748
 2022 Budget
 \$639,000

Budget by Funding Source

Funding Source		2023	2024	2025	2026	2027	2028
Borrowing - Revenue Bonds	~	1,576,000	467,000	1,485,000	681,000	1,370,000	1,133,000
	Total	\$1,576,000	\$467,000	\$1,485,000	\$681,000	\$1,370,000	\$1,133,000

■ Insert Funding Source

If TIF or Impact Fee funding source, which district(s)?

Budget by Expenditure Type

Expense Type		2023	2024	2025	2026	2027	2028
Water Network	~	1,576,000	467,000	1,485,000	681,000	1,370,000	1,133,000
	Total	\$1,576,000	\$467,000	\$1,485,000	\$681,000	\$1,370,000	\$1,133,000

■ Insert Expense Type

Explain any changes from the 2022 CIP in the proposed funding for this project/program.

Project Schedule & Location

2023 Projects

Project Name	Est Cost	Location
Hammersley	\$772,000	Gilbert Rd-W Beltline Frontage Rd
S Broom St, S Henry St, W Wilson St	\$336,000	S Broom St-W Wilson St; W Doty St-W Wilson St; S Henry St-S
N Segoe, Sheboygan	\$396,000	Regent St-University Ave; Segoe Rd-N Whitney Way
21C3B UW Madison-Engineering Dr, Randall Ave, Dayton St Utilities	\$21,000	Engineering Dr-W Dayton St, N Randall Ave-N Charter St
2023 Hydraulic Improvements-Replace Water Mains	\$51,000	Unallocated System Improvements/MWU Crew Project (City-wide)

Insert item

2024 Projects

Project Name	Est Cost	Location
N Franklin Ave	\$44,000	Regent St-University Ave
Starker Ave	\$32,000	Woodvale Dr-Droster Rd
Gilbert Rd	\$44,000	Raymond Rd-Kroncke Dr
Pflaum Rd	\$193,000	Monona Dr-S Stoughton Rd
2024 Hydraulic Improvements-Replace Water Mains	\$154,000	Unallocated System Improvements/MWU Crew Project (City-wide)

■ Insert item

2025 Proiects

Project name	Est Cost	Location
Price PI, Vernon Blvd	\$21,000	Regent St-N End; N Midvale Blvd-N Segoe Rd
Anderson	\$29,000	Hoffman St-Wright St
N Sherman Ave	\$29,000	Sherman Ave-RR X-ing
Silverton Trl	\$29,000	Muir Field Rd-McKee Rd
2025 Hydraulic Improvements-Replace Water Mains	\$1,377,000	Unallocated System Improvements/MWU Crew Project (City-wide)

■ Insert item

2026 Projects

2026 Hydrau	Project i ulic Improvemen	ts-Replace Water Mains	\$681,000	Unallocated System Improvements/MWU Crew Project (City-wide)	
Insert item		·	\$661,666	, , , , , , , , , , , , , , , , , , , ,	
2027 Project	s				
	Project i		Est Cost	Location	
,	ulic Improvemen	ts-Replace Water Mains	\$1,370,000	Unallocated System Improvements/MWU Crew Project (City-wide)	
Insert item 2028 Project	•				
	Project N	ате	Est Cost	Location	
2028 Hydrau Mains	ulic Improvemen	ts-Replace Water	1,133,000	Unallocated System Improvements/MWU Crew Project (City-wide)	
Insert item		*			
ftware/har	grams with a to	tion and project supp	-	red to follow City of Madison information technology policies and pronswer the following questions below and upload relevant supplement	
ver the next	t six years, will	the project/program	require any of t	he following IT resources?	○ Yes ○ No
Electro	onic hardware	that will be connecte	d to a City devic	e in any manner, including wireless, bluetooth, NFC, etc.?	○ Yes ⊚ No
Softw	are (either loc	al or in the cloud)?			○ Yes ● No
A new	website or ch	anges to an existing s	ites?		○ Yes ⊙ No
r projects/	nrograms rogu	esting new software/	hardwaro:		
Have		a Software/Hardware			○ Yes No
Have		an IT project request	form?		○ Yes No
			T Budget Analys	is form? If yes, please upload your agency's capital SharePoint folder.	. ∩ Yes <u>●</u> No
	kisting hardwa	· ·		ar committee of the control of the c	
_	_		ed to be modifie	ed to support this project/program or initiative?	∩ Yes No
	have you uplo Capital Materia	-	porating those c	hanges to your agency's capital SharePoint folder?	○ Yes No
	Technology:	_			
Do yo			ftware to be con	sidered surveillance technology? Surveillance technology is defined	○ Yes No
	•	mitted the surveilland quest Attachment	e request form t	o your agency's capital SharePoint folder?	○ Yes No
ther Operat	•	octs/programs may ba	we other operat	ional impacts. Over the next six years, will the project/program	∩ Yes ∩ No
	f the following		ive other operat	ional impacts. Over the next six years, will the project, program	O les O No
Facilit	ies/land maint	enance?			○ Yes No
Vehicl	e setup or ma	ntenance costs?			○ Yes ● No
Exterr	nal manageme	nt or consulting contr	acts?		
		_		operations of this project/program?	0.00
timate the	project/progra	ım annual operating o	costs by maior.		
Major		Description			
T 1					
Insert item					
Save				Submit	
es					

	2022	0 11 11		Submi
		Capital Improvem Program Budget Prog		
	ľ	Togram budget Fro	JO381	
Identifying Informa	ation			
Agency	Water Utility 🕶	Proposal Name	Water Mains Replace Rehab Improve - Pipe	Lining 🕶
Project Number	11892	Project Type	Program	<u> </u>
Project Category	Utility	Priority:	10	
2023 Project Number	14164			
Description				
useful life of the pipes at a l evaluated on an annual bas	ower cost than replacing the pipe. The pro-	gram measures the miles of pi	ter network throughout the City. The goal of the p pe rehabilitated using the lining method. Locations	
Alignment with Stra	ategic Plans and Citywide Pric	orities		
Strategy	Protect Madison's water supply and in	nfrastructure to provide safe cle	ean drinking water.	~
· ·	ject/program advances the Citywide E			
•	s existing deteriorated water mains to meet		ervice for water main infrastructure.	
Climate Forward, Hou- If yes, specify which p This program funds the re- trench pipe replacement.	ehabilitation of existing deteriorated water	Zero)? ance and describe how the mains which may not necessite ons where the existing deterior	e project/program will help the City meet its ate complete replacement by means of open- rated main is of sufficient diameter to meet fire	
reconstruction. In addtic program also funds the d to customers while existi	on to structural water main rehabilitation, n evelopment of Madison Water Utility's tem	non-structural methods can be aporary water distribution pipir vements. Madison Water Utilit	used to address water quality concerns. This ng which is used to provide temporary service ty utilizes an Asset Management program to	
_	r efforts to articulate and prioritize ra		e in the City's budget and operations. Pleas sure racial equity is included in decision-ma	-
Is the proposed proje	ct/program primarily focused on mair	ntenance or repair?		Yes ○ N
	maintenance and/or scheduled repair	• • •	lity of life for residents. Describe how you us	se an
This program funds the ro Utility utilizes an Asset M	ehabilitation of deteriorated water mains w lanagement progroam to identify, compare	hich may not necessitate full o and prioritize potential water i	pen-trench replacement, City-wide. Madison Wate main rehab projects based on probability and the City with costs distributed equally amongst th	
			nprovement needs. The objective is to fairly distrib Areas and Neighborhood Development Plans when	
Is the proposed budge	et or budget change related to a recon	nmendation from a Neighb	oorhood Resource Team (NRT)?	○ Yes ⑥ No

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
No

Budget Information

 Prior Appropriation*
 \$1,110,000
 2016-2021 Actuals
 \$831,698
 2022 Budget
 \$617,000

Budget by Funding Source

Funding Source		2023	2024	2025	2026	2027	2028
Borrowing - Revenue Bonds	~	524,000	1,065,000	1,172,000	1,459,000	1,458,000	1,054,000
	Total	\$524,000	\$1,065,000	\$1,172,000	\$1,459,000	\$1,458,000	\$1,054,000

Insert Funding Source

If TIF or Impact Fee funding source, which district(s)?

Budget by Expenditure Type

Expense Type		2023	2024	2024 2025		2027	2028	
Water Network	~	524,000	1,065,000	1,172,000	1,459,000	1,458,000	1,054,000	
	Total	\$524,000	\$1,065,000	\$1,172,000	\$1,459,000	\$1,458,000	\$1,054,000	

■ Insert Expense Type

Explain any changes from the 2022 CIP in the proposed funding for this project/program.

Project Schedule & Location

2023 Projects

Project Name	Est Cost	Location
Lake Mendota Dr	\$400,000	143' W of Spring Ct-1,226-FT E of Merrill Springs Rd
CIPP Rehabilitation of Water Mains 2023	\$24,000	Undistributed (City-Wide, Locations Under Development)
Temporary Bypass System Materials Phase 4	\$100,000	N/A-Materials for WU implementation on CIPP/WM Rep. Projects

Insert item

2024 Projects

Project Name	Est Cost	Location	
CIPP Rehabilitation of Water Mains 2024	\$1,009,000	Undistributed (City-Wide, Locations Under Development)	
Temporary Bypass Systems Materials- Inventory/Replacement	\$56,000	N/A-Materials for WU implementation on CIPP/WM Rep. Projects	

☐ Insert item

2025 Projects

Project name	Est Cost	Location
CIPP Rehabilitation of Water Mains 2025	\$1,144,000	Undistributed (City-Wide, Locations Under Development)
Temporary Bypass Systems Materials- Inventory/Replacement	\$28,000	N/A-Materials for WU implementation on CIPP/WM Rep. Projects

Insert item

2026 Projects

Project name	Est Cost	Location	
CIPP Rehabilitation of Water Mains 2026	\$1,389,000	Undistributed (City-Wide, Locations Under Development)	
Temporary Bypass Systems Materials- Inventory/Replacement	\$70,000	N/A-Materials for WU implementation on CIPP/WM Rep. Projects	

Insert item

2027 Projects

Project name	Est Cost	Location
CIPP Rehabilitation of Water Mains 2027	\$1,428,000	Undistributed (City-Wide, Locations Under DevelopmentUndistributed)

Temporary F	ypass Systems I	Materials-	\$30,0	N/A-Materials for WU implementation on CIPP/WM Rep. Projects	
Inventory/Re			\$30,0	7tetala isi isi impianianasin in an 1, 1111 nepi i isjeeti	
Insert item 2028 Projects	5				
	Project N	ame	Est Cost	Location	
CIPP Rehabil	itation of Water	Mains 2028	993,000	Undistributed (City-Wide, Locations Under Development)	
Temporary E Inventory/Re	sypass Systems I eplacement	Materials-	61,000	N/A-Materials for WU implementation on CIPP/WM Rep. Projects	
ftware/har	rams with a to	tion and project	-	quired to follow City of Madison information technology policies and pro f. Answer the following questions below and upload relevant supplement	
er the next	six years, wil	the project/pro	gram require any o	of the following IT resources?	○ Yes ○ No
Electro	onic hardware	that will be con	ected to a City de	evice in any manner, including wireless, bluetooth, NFC, etc.?	○ Yes No
Softwa	are (either loc	al or in the cloud)?		○ Yes No
A new	website or ch	anges to an exist	ing sites?		○ Yes No
Have y		-	vare/hardware: ware Request for	m?	○ Yes No
_	ou submitted ect Request Forn	an IT project rec	uest form?		○ Yes No
Have y	ou worked w	ith IT to complete	e an IT Budget Ana	alysis form? If yes, please upload your agency's capital SharePoint folder	. O Yes No
_	isting hardwa			difficul to accompany this purples to foregroup or initiation?	○ Ves ○ Ne
will al	iy existing soi	tware or process	es need to be mod	dified to support this project/program or initiative?	○ Yes No
-	have you uplo Capital Materia	-	ncorporating thos	se changes to your agency's capital SharePoint folder?	○ Yes No
Do you	echnology: u believe any (<u>O Sec. 23.63</u> (2		or software to be	considered surveillance technology? Surveillance technology is defined	○ Yes ⊚ No
	-	mitted the survei quest Attachment	llance request for	m to your agency's capital SharePoint folder?	○ Yes No
	•	•	ay have other ope	erational impacts. Over the next six years, will the project/program	○ Yes ○ No
Faciliti	es/land main	tenance?			○ Yes No
Vehicl	e setup or ma	intenance costs?			○ Yes ⊙ No
Extern	al manageme	nt or consulting	contracts?		○ Yes • No
How n	nany addition	al FTE positions r	equired for ongoin	ng operations of this project/program?	0.00
			ing costs by majo	r.	
Major	Annual Cost	Description			
Insert item					
Save				Submit	
es					

Save and Close

Submitted

		23 Capital Improvem Program Budget Prop		
Identifying Informa	ation			
Agency	Water Utility	Proposal Name	Water Mains Replace Rehab	Improve - Reconstruct Streets ➤
Project Number	11893	Project Type	Program	
Project Category	Utility	Priority:	11	
2023 Project Number	14165			
Description				
The goal of the program is to 400 miles of aging pipe with	g existing water mains in conjunction wi o update the water infrastructure, dimi iin the City over a 40-year period to ren ish Court/Alden Drive, Davies Street/M	nishing the risk of pipe failure. The ew and maintain the system. Planr	program aligns with the Water Util ed projects in 2022 include: Helen	lity's goal to replace or rehabilitate ov a/Russell/Jenifer Streets, Starkweath
oes the project/progran emove the list of proposed	n description require updates? If y 2022 projects.	es, please include below.		
Alignment with Stra	ategic Plans and Citywide F	Priorities		
Citywide Element:	Green and Resilient	•		
Strategy	Protect Madison's water supply ar	nd infrastructure to provide safe cle	ean drinking water.	~
	ject/program advances the Citywic			
	or replaces existing undersized or dete		pished Utility Level-of-Service for w	rater main
This program repairs and/infrastructure. Other Strategic Plans: Does the project/prog Climate Forward, Hous If yes, specify which pl This program supports th stand-alone water main r mains which are difficult in progroam to establish as potential water main repl	ram advance goals in a Citywide againg Forward, Metro Forward, Visionals) the project/program would are replacement and upgrade of deficient eplacement projects located within mate of maintain or have imposed significant bess and define Core Risk metrics for all lacement projects. Existing mains are rasting water main mitigation needs and h	genda or strategic plan other ton Zero)? advance and describe how the twater mains in coordination with por roadways. This program typical traintenance/repair costs. Madiso water mains in the system. This aid ted to establish their probability o	han Imagine Madison (e.g. project/program will help the the City's Street Reconstruction Pro y replaces deteriorated, undersized water Utility utilizes an Asset Ma lows the Utility to compare and pri failure and their consequence of f	● Yes ○ No • City meet its strategic goals. ogram, or as d water anagement ioritize failure. The
This program repairs and/infrastructure. Other Strategic Plans: Does the project/prog Climate Forward, House If yes, specify which play This program supports the stand-alone water main replays as potential water main replays potential water main replays projects, or stand-alone water main replays assessment identifies exist projects, or stand-alone water main replays assessment identifies exist projects, or stand-alone water main replays assessment identifies exist projects, or stand-alone water main replays assessment identifies exist projects, or stand-alone water and standard for the standa	ram advance goals in a Citywide againg Forward, Metro Forward, Vision lan(s) the project/program would are replacement and upgrade of deficient eplacement projects located within mato maintain or have imposed significant sess and define Core Risk metrics for all lacement projects. Existing mains are rasting water main mitigation needs and haver main projects.	genda or strategic plan other ton Zero)? advance and describe how the twater mains in coordination with jor roadways. This program typical twater mains in the system. This a water mains in the system. This a sted to establish their probability onelps prioritize replacement either the control of the contr	han Imagine Madison (e.g. project/program will help the the City's Street Reconstruction Pro y replaces deteriorated, undersized whater Utility utilizes an Asset Ma lows the Utility to compare and pri failure and their consequence of f in conjunction with street construct e in the City's budget and open	Yes No City meet its strategic goals. ogram, or as d water anagement ioritize failure. The strion rations. Please respond to the
This program repairs and/infrastructure. Other Strategic Plans: Does the project/prog Climate Forward, House If yes, specify which plants program supports the stand-alone water main replays which are difficult progroam to establish as potential water main replassessment identifies exist projects, or stand-alone ver stand-alone versions and standard st	ram advance goals in a Citywide againg Forward, Metro Forward, Visional Ian(s) the project/program would are replacement and upgrade of deficient eplacement projects located within mate to maintain or have imposed significant usess and define Core Risk metrics for all lacement projects. Existing mains are rasting water main mitigation needs and have main projects. Docial Justice r efforts to articulate and prioritize and incorporate these responses in	genda or strategic plan other ton Zero)? advance and describe how the twater mains in coordination with jor roadways. This program typical traintenance/repair costs. Madisc water mains in the system. This aited to establish their probability onelps prioritize replacement either eracial equity and social justic to your budget narrative to en	han Imagine Madison (e.g. project/program will help the the City's Street Reconstruction Pro y replaces deteriorated, undersized on Water Utility utilizes an Asset Ma lows the Utility to compare and pri f failure and their consequence of f in conjunction with street construct e in the City's budget and oper sure racial equity is included in	● Yes ○ No e City meet its strategic goals. ogram, or as d water anagement ioritize failure. The etion rations. Please respond to the n decision-making.
This program repairs and/infrastructure. Other Strategic Plans: Does the project/prog Climate Forward, House If yes, specify which plants program supports the stand-alone water main radius which are difficult in program to establish as potential water main replassessment identifies exist projects, or stand-alone ver are continuing our following questions a ls the proposed projects program replaces de an Asset Management program replaces de a	ram advance goals in a Citywide agsing Forward, Metro Forward, Visional In Citywide agsing Forward, Metro Forward, Visional In Citywide agree replacement and upgrade of deficient eplacement projects located within mate maintain or have imposed significant sess and define Core Risk metrics for all lacement projects. Existing mains are rasting water main mitigation needs and have main projects. Docial Justice r efforts to articulate and prioritize and incorporate these responses in cot/program primarily focused on near the company of the co	genda or strategic plan other ton Zero)? advance and describe how the twater mains in coordination with jor roadways. This program typical maintenance/repair costs. Madisc water mains in the system. This aisted to establish their probability onelps prioritize replacement either eracial equity and social justic to your budget narrative to en maintenance or repair? pair considers equity and qualects. conjunction with planned roadway Core Risk metrics for all water maintenance or repair?	han Imagine Madison (e.g. project/program will help the the City's Street Reconstruction Pro y replaces deteriorated, undersized in Water Utility utilizes an Asset Ma lows the Utility to compare and pri failure and their consequence of f in conjunction with street construct e in the City's budget and oper sure racial equity is included in ity of life for residents. Describ improvements, City-wide. Madisor is in the system. Existing mains are	● Yes ○ No e City meet its strategic goals. ogram, or as d water anagement ioritize failure. The action rations. Please respond to the n decision-making. ● Yes ○ If the decision is a second to the n decision is a

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 ○ No

Budget Information

\$272,422 2016-2021 Actuals **Prior Appropriation*** \$187,987 **2022 Budget** \$59,000 *Based on Fiscal Years 2016-2021

Budget by Funding Source

Funding Source		2023	2024	2025	2026	2027	2028
Borrowing - Revenue Bonds	~	124,000	1,995,000	1,564,000	2,531,000	1,739,000	2,077,000
	Total	\$124,000	\$1,995,000	\$1,564,000	\$2,531,000	\$1,739,000	\$2,077,000

Insert Funding Source

If TIF or Impact Fee funding source, which district(s)?

Budget by Expenditure Type

Expense Type	?	2023	2024	2025	2026	2027	2028
Water Network	•	124,000	1,995,000	1,564,000	2,531,000	1,739,000	2,077,000
	Total	\$124,000	\$1,995,000	\$1,564,000	\$2,531,000	\$1,739,000	\$2,077,000

■ Insert Expense Type

Explain any changes from the 2022 CIP in the proposed funding for this project/program.

Project Schedule & Location

2023 Projects

Project Name	Est Cost	Location
Sommers Ave, Center Ave, Willard Ave, Hudson Ave, Miller Ave	\$4,000	Hudson Ave-Miller Ave; Ohio Ave-Elmside Blvd; Atwood Ave-Oakridge Ave; Atwood Ave-Willard
Rutledge St	\$4,000	Riverside Dr-Division St
Richard St, Silver Rd	\$4,000	Schenk St-Silver Rd; N End-Hynek Rd
Lowell St	\$4,000	South Shore Dr-W Lakeside St
Lake Mendota Dr	\$51,000	143'W of Spring Ct-1,226FT E of Merriall Springs Rd
Doncaster Dr, Beverly Rd, Danbury St	\$4,000	Danbury St-Seminole Hwy; Whenona Dr-Seminole Hwy; Mohawk Dr-Doncaster Dr
S Owen Dr	\$4,000	Regent St-Hillcrest Dr
Schmitt PI, Harvey St	\$4,000	Harvey St-Universit Ave; Ridge St-Schmitt PI
Blue Harvest/Treetops/Fether Edge	\$10,000	Feather Edge Dr-Meadow R; Blue Harvest Ln-Soaring Sky Run; Blue Havest Ln-1,100 FT SE
Eastwood/Winnebago w/Storm Sewer	\$10,000	Unknown
2023 Hydraulic Improvements	\$25,000	Unallocated System Improvements/MWU Crew Projects (City-Wide)

Insert item

2024 Projects

Project Name	Est Cost	Location
Evergreen Ave Center Ave, Willard Ave, Ohio Ave	\$105,000	Center Ave-Oakridge Ave; Dunning St-Hudson Ave; Evergreen Ave-Ohio Ave; Center Ave-Willard
Farwell St, South Ct, North Ct	\$105,000	Milwaukee St-C & NW RR; Farwell St-Corry St
Dawes St, Lansing St, Leon St, Richard St	\$105,000	Lansing St-Walter St, Milwaukee St-Richard St, Starkweather Dr-Farrell St
Valley View Rd	\$924,000	South Point Rd-Boyer
Felland Rd	\$663,000	Commercial Ave-Autumn Lake Pkwy
Lake Mendota Dr, Norman Way	\$61,000	143' W of Spring Ct-Epworth Ct, Lake Mendota Dr- E End
		654

2024 Hydraulic Improvements Insert item 2025 Projects Project name	\$32,000	Unallocated System Improvements/MWU Crew Projects (City-Wide)	
2025 Projects Project name			
Project name			
	Est Cost	Location	
Birge Ter	\$54,000	University Ave-Birge Ter	
Evergreen Ave, Ohio Ave, Sommers Ave	\$54,000	Atwood Ave-Center; Dunning St-Hudson Ave	
Sherman Ave, McGuire St	\$54,000	•	
Hermina St, Union St		•	
•	\$54,000		
Shawnee Pass	\$54,000	Nakoma Rd-Cherokee Dr	
Valley View Rd	\$1,161,000	Pioneer Rd-South Point Rd	
2025 Hydraulic Improvements	\$133,000	Unallocated System Improvements/MWU Crew Projects (City-Wide)	
Insert item			
Project name	Est Cost	Location	
Jefferson St, Oakland Ave, Grant St	\$189,000		
Elmside Blvd, Sommers Ave, Center Ave	\$39,000	Atwood Ave-Oakridget Ave; Miller Ave-Elmside Blvd; Miller Ave-Elmside Blvd	
Maher Ave, Douglas Trl	\$151,000		
Norman Way, Wood Cir			
·	\$39,000		
Reiner Rd	\$1,605,000	Standing Butte Rd-Pegasus Pl	
Lake View Ave, Hanover St, West Ln, East Ln	\$189,000	West End-Sherman Ave; Lake View Ave-Drewry Ln; Lake View Ave-North End	;
MacArthur Rd, Larson Ct, Sycamore Ave, MacArthur Ct	\$189,000	E Wash Ave-South End; MacArthur Rd-West End; MacArthur-500' East, MacA	Arthur Rd-North Er
	\$130,000	Unallocated System Improvements/MWU Crew Projects (City-Wide)	
Insert item 027 Projects	Est Cost	Location	
Insert item 1027 Projects Project name Yahara PI, Walton PI, Russell St	### ### ##############################	Tompkins Dr-Crestview Dr, Indian Trce-Herro Ln, Tompkins Dr-Crestview Dr, Compkins	Crestview Dr-
Insert item 1027 Projects Project name Yahara Pl, Walton Pl, Russell St Groveland ter, Crestview Dr, Herro Ln, Dixie Ln Reindahl Ave, Schmedeman Ave, Rowland Ave,	\$151,000	Walton PI-Dunning St; Rutledge St-Yahara PI; Rutledge St-Yahara PI Tompkins Dr-Crestview Dr, Indian Trce-Herro Ln, Tompkins Dr-Crestview Dr, Glenview Dr	Crestview Dr-
Yahara PI, Walton PI, Russell St Groveland ter, Crestview Dr, Herro Ln, Dixie Ln Reindahl Ave, Schmedeman Ave, Rowland Ave, Graceland Ave, Ridgeway Ave	\$151,000 \$114,000 \$151,000	Walton Pl-Dunning St; Rutledge St-Yahara Pl; Rutledge St-Yahara Pl Tompkins Dr-Crestview Dr, Indian Trce-Herro Ln, Tompkins Dr-Crestview Dr, Glenview Dr E Washington Ave-GraceInd Ave, Reindahl Ave-Rowland Ave	Crestview Dr-
Insert item Polet name Yahara Pl, Walton Pl, Russell St Groveland ter, Crestview Dr, Herro Ln, Dixie Ln Reindahl Ave, Schmedeman Ave, Rowland Ave, Graceland Ave, Ridgeway Ave S Franklin Ave	\$151,000 \$114,000 \$151,000 \$114,000	Walton PI-Dunning St; Rutledge St-Yahara PI; Rutledge St-Yahara PI Tompkins Dr-Crestview Dr, Indian Trce-Herro Ln, Tompkins Dr-Crestview Dr, C Glenview Dr E Washington Ave-GraceInd Ave, Reindahl Ave-Rowland Ave Regent St-Hammersley Ave	Crestview Dr-
Insert item 1027 Projects Project name Yahara PI, Walton PI, Russell St Groveland ter, Crestview Dr, Herro Ln, Dixie Ln Reindahl Ave, Schmedeman Ave, Rowland Ave, Graceland Ave, Ridgeway Ave S Franklin Ave	\$151,000 \$114,000 \$151,000	Walton Pl-Dunning St; Rutledge St-Yahara Pl; Rutledge St-Yahara Pl Tompkins Dr-Crestview Dr, Indian Trce-Herro Ln, Tompkins Dr-Crestview Dr, Glenview Dr E Washington Ave-GraceInd Ave, Reindahl Ave-Rowland Ave Regent St-Hammersley Ave W Olin Ave-Pine St	Crestview Dr-
Insert item 1027 Projects Project name Yahara Pl, Walton Pl, Russell St Groveland ter, Crestview Dr, Herro Ln, Dixie Ln Reindahl Ave, Schmedeman Ave, Rowland Ave, Graceland Ave, Ridgeway Ave S Franklin Ave Hickory St	\$151,000 \$114,000 \$151,000 \$114,000	Walton Pl-Dunning St; Rutledge St-Yahara Pl; Rutledge St-Yahara Pl Tompkins Dr-Crestview Dr, Indian Trce-Herro Ln, Tompkins Dr-Crestview Dr, Glenview Dr E Washington Ave-GraceInd Ave, Reindahl Ave-Rowland Ave Regent St-Hammersley Ave W Olin Ave-Pine St	Crestview Dr-
Insert item 1027 Projects Project name Yahara Pl, Walton Pl, Russell St Groveland ter, Crestview Dr, Herro Ln, Dixie Ln Reindahl Ave, Schmedeman Ave, Rowland Ave, Graceland Ave, Ridgeway Ave S Franklin Ave Hickory St Merrill Springs Rd	\$151,000 \$114,000 \$151,000 \$151,000	Walton Pl-Dunning St; Rutledge St-Yahara Pl; Rutledge St-Yahara Pl Tompkins Dr-Crestview Dr, Indian Trce-Herro Ln, Tompkins Dr-Crestview Dr, Glenview Dr E Washington Ave-GraceInd Ave, Reindahl Ave-Rowland Ave Regent St-Hammersley Ave W Olin Ave-Pine St Flambeau Rd-Lake Mendota Dr	Crestview Dr-
Insert item 1027 Projects Project name Yahara PI, Walton PI, Russell St Groveland ter, Crestview Dr, Herro Ln, Dixie Ln Reindahl Ave, Schmedeman Ave, Rowland Ave, Graceland Ave, Ridgeway Ave S Franklin Ave Hickory St Merrill Springs Rd Old Sauk Rd	\$151,000 \$114,000 \$151,000 \$151,000 \$264,000	Walton Pl-Dunning St; Rutledge St-Yahara Pl; Rutledge St-Yahara Pl Tompkins Dr-Crestview Dr, Indian Trce-Herro Ln, Tompkins Dr-Crestview Dr, Glenview Dr E Washington Ave-GraceInd Ave, Reindahl Ave-Rowland Ave Regent St-Hammersley Ave W Olin Ave-Pine St Flambeau Rd-Lake Mendota Dr Pleasant View Rd-Schewe Rd	Crestview Dr-
Insert item Project name Yahara PI, Walton PI, Russell St Groveland ter, Crestview Dr, Herro Ln, Dixie Ln Reindahl Ave, Schmedeman Ave, Rowland Ave, Graceland Ave, Ridgeway Ave S Franklin Ave Hickory St Merrill Springs Rd Old Sauk Rd 2027 Hydraulic Improvements	\$151,000 \$114,000 \$151,000 \$151,000 \$264,000 \$491,000	Walton Pl-Dunning St; Rutledge St-Yahara Pl; Rutledge St-Yahara Pl Tompkins Dr-Crestview Dr, Indian Trce-Herro Ln, Tompkins Dr-Crestview Dr, Glenview Dr E Washington Ave-GraceInd Ave, Reindahl Ave-Rowland Ave Regent St-Hammersley Ave W Olin Ave-Pine St Flambeau Rd-Lake Mendota Dr Pleasant View Rd-Schewe Rd	Crestview Dr-
Insert item 1027 Projects Project name Yahara Pl, Walton Pl, Russell St Groveland ter, Crestview Dr, Herro Ln, Dixie Ln Reindahl Ave, Schmedeman Ave, Rowland Ave, Graceland Ave, Ridgeway Ave S Franklin Ave Hickory St Merrill Springs Rd Old Sauk Rd 2027 Hydraulic Improvements Insert item 1028 Projects	\$151,000 \$114,000 \$151,000 \$151,000 \$151,000 \$264,000 \$491,000 \$303,000	Walton Pl-Dunning St; Rutledge St-Yahara Pl; Rutledge St-Yahara Pl Tompkins Dr-Crestview Dr, Indian Trce-Herro Ln, Tompkins Dr-Crestview Dr, Glenview Dr E Washington Ave-GraceInd Ave, Reindahl Ave-Rowland Ave Regent St-Hammersley Ave W Olin Ave-Pine St Flambeau Rd-Lake Mendota Dr Pleasant View Rd-Schewe Rd Unallocated System Improvements/MWU Crew Projects (City-Wide)	Crestview Dr-
Insert item Project name Yahara Pl, Walton Pl, Russell St Groveland ter, Crestview Dr, Herro Ln, Dixie Ln Reindahl Ave, Schmedeman Ave, Rowland Ave, Graceland Ave, Ridgeway Ave S Franklin Ave Hickory St Merrill Springs Rd Old Sauk Rd 2027 Hydraulic Improvements Insert item 1028 Projects Project Name	\$151,000 \$114,000 \$151,000 \$151,000 \$151,000 \$264,000 \$491,000 \$303,000	Walton Pl-Dunning St; Rutledge St-Yahara Pl; Rutledge St-Yahara Pl Tompkins Dr-Crestview Dr, Indian Trce-Herro Ln, Tompkins Dr-Crestview Dr, Glenview Dr E Washington Ave-GraceInd Ave, Reindahl Ave-Rowland Ave Regent St-Hammersley Ave W Olin Ave-Pine St Flambeau Rd-Lake Mendota Dr Pleasant View Rd-Schewe Rd	Crestview Dr-
Insert item Project name Yahara Pl, Walton Pl, Russell St Groveland ter, Crestview Dr, Herro Ln, Dixie Ln Reindahl Ave, Schmedeman Ave, Rowland Ave, Graceland Ave, Ridgeway Ave S Franklin Ave Hickory St Merrill Springs Rd Old Sauk Rd 2027 Hydraulic Improvements Insert item 1028 Projects Project Name Capital Ave	\$151,000 \$114,000 \$151,000 \$151,000 \$264,000 \$491,000 \$303,000	Walton Pl-Dunning St; Rutledge St-Yahara Pl; Rutledge St-Yahara Pl Tompkins Dr-Crestview Dr, Indian Trce-Herro Ln, Tompkins Dr-Crestview Dr, Glenview Dr E Washington Ave-GraceInd Ave, Reindahl Ave-Rowland Ave Regent St-Hammersley Ave W Olin Ave-Pine St Flambeau Rd-Lake Mendota Dr Pleasant View Rd-Schewe Rd Unallocated System Improvements/MWU Crew Projects (City-Wide) Location University Ave-Lake Mendota Dr	Crestview Dr-
Insert item 1027 Projects Project name Yahara Pl, Walton Pl, Russell St Groveland ter, Crestview Dr, Herro Ln, Dixie Ln Reindahl Ave, Schmedeman Ave, Rowland Ave, Graceland Ave, Ridgeway Ave S Franklin Ave Hickory St Merrill Springs Rd Old Sauk Rd 2027 Hydraulic Improvements Insert item 1028 Projects Project Name Capital Ave S Hillside Ter	\$151,000 \$114,000 \$151,000 \$151,000 \$151,000 \$264,000 \$491,000 \$303,000 **Est Cost** 755,000	Walton Pl-Dunning St; Rutledge St-Yahara Pl; Rutledge St-Yahara Pl Tompkins Dr-Crestview Dr, Indian Trce-Herro Ln, Tompkins Dr-Crestview Dr, Glenview Dr E Washington Ave-GraceInd Ave, Reindahl Ave-Rowland Ave Regent St-Hammersley Ave W Olin Ave-Pine St Flambeau Rd-Lake Mendota Dr Pleasant View Rd-Schewe Rd Unallocated System Improvements/MWU Crew Projects (City-Wide)	Crestview Dr-

 \bigcirc Yes \bigcirc No

Have you submitted a Software/Hardware Request form?

Have you submitted an IT project request form? IT Project Request Form Have you worked with IT to complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder. Yes No hanges to existing hardware/ software: Will any existing software or processes need to be modified to support this project/program or initiative? Yes No If yes, have you uploaded a plan for incorporating those changes to your agency's capital SharePoint folder? Agency Capital Materials urveillance 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, have you submitted the surveillance request form to your agency's capital SharePoint folder? Surveillance Budget Request Attachment Wher Operating Costs addition to IT costs, projects/programs may have other operational impacts. Over the next six years, will the project/program Yes No equire any of the following? Facilities/land maintenance? Yes No Yes No Yes No Yes No	· · · · · · · · · · · · · · · · · · ·		est Form	
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If yes, have you uploaded a plan for incorporating those changes to your agency's capital SharePoint folder? Agency Capital Materials Irveillance 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, have you submitted the surveillance request form to your agency's capital SharePoint folder? Surveillance Budget Request Attachment ther Operating Costs addition to IT costs, projects/programs may have other operational impacts. Over the next six years, will the project/program quire any of the following? Facilities/land maintenance? Yes No Vehicle setup or maintenance costs? External management or consulting contracts? Yes No How many additional FTE positions required for ongoing operations of this project/program? Insert item Insert item Insert item	anges to ex	xisting hardwa	re/ software:	
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How many additional FTE positions required for ongoing operations of this project/program? 0.00 timate the project/program annual operating costs by major. Major Annual Cost Description Insert item	Vehicl	le setup or ma	intenance costs?	○ Yes ○ No
timate the project/program annual operating costs by major. Major Annual Cost Description Insert item				
timate the project/program annual operating costs by major. Major Annual Cost Description Insert item	Extern	nal manageme	nt or consulting contracts?	∩ Yes ⊚ No
Major Annual Cost Description Insert item		· ·	-	
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Identifying Inform		Program Budget Prop		
, 0	ation			
Agency	Water Utility	Proposal Name	Water Meter and Fixed Network Program ♥	
Project Number	12340	Project Type	Program	
Project Category	Utility	Priority:	17 🕶	
2023 Project Number	14167			
Description				
Commission (PSC) requirer	nent for a prescribed schedule of meter re mers. Progress will be measured by comp	placement and testing. The goal	vements. The program identifies projects via the Stall of the program is to maximize the accuracy of the mainst the respective prescribed schedules as well as r	nunicipal services
his program is for water m onsumption data for billing	g purposes. Progress will be measured by coins as well as monitoring the total non-re	infrastructure (AMI) improveme comparing the meter accuracy te	ents. The goal of the program is to provide acccurate isting results against the Public Service Commision of	
Alignment with Str	ategic Plans and Citywide Pr	iorities		
Citywide Element:	Green and Resilient	•		
Strategy	Donto at Marilla and a control and			~
Juliacegy	Protect Madison's water supply and	infrastructure to provide safe cle	ean drinking water.	
Describe how this pro	oject/program advances the Citywide	Element:		
Describe how this pro		Element: vardship of our local water resou er consumption data ensures ac	rce by facilitating conservation of water curate municipal services billing to all	
Describe how this pro The Meter and Fixed Ne pumped, consumed and customers and allows cu Other Strategic Plans Does the project/pro	oject/program advances the Citywide etwork Program allows for responsible stew lost. Acquiring real time and accurate wat istomers to monitor consumption practices	Element: vardship of our local water resou er consumption data ensures act is to make educated decisions on enda or strategic plan other t	rce by facilitating conservation of water curate municipal services billing to all their water use habits.	
Describe how this pro The Meter and Fixed Ne pumped, consumed and customers and allows cu Other Strategic Plans Does the project/pro	pject/program advances the Citywide stwork Program allows for responsible stew lost. Acquiring real time and accurate wat istomers to monitor consumption practices: gram advance goals in a Citywide age	Element: vardship of our local water resou er consumption data ensures act is to make educated decisions on enda or strategic plan other t	rce by facilitating conservation of water curate municipal services billing to all their water use habits.	
Describe how this pro The Meter and Fixed Ne pumped, consumed and customers and allows cu Other Strategic Plans Does the project/pro Climate Forward, Hou Racial Equity and S We are continuing o	oject/program advances the Citywide atwork Program allows for responsible stew lost. Acquiring real time and accurate wat astomers to monitor consumption practices: gram advance goals in a Citywide age using Forward, Metro Forward, Vision for Cocial Justice ur efforts to articulate and prioritize in the company of the cocial state of the cocia	Element: vardship of our local water resource consumption data ensures acts to make educated decisions on enda or strategic plan other to Zero)?	rce by facilitating conservation of water curate municipal services billing to all their water use habits.	respond to the
Describe how this pro The Meter and Fixed Ne pumped, consumed and customers and allows cu Other Strategic Plans Does the project/pro Climate Forward, Hou Racial Equity and S We are continuing o following questions	oject/program advances the Citywide atwork Program allows for responsible stew lost. Acquiring real time and accurate wat astomers to monitor consumption practices: gram advance goals in a Citywide age using Forward, Metro Forward, Vision for Cocial Justice ur efforts to articulate and prioritize in the company of the cocial state of the cocia	Element: vardship of our local water resource consumption data ensures acts to make educated decisions on enda or strategic plan other to Zero)? Tacial equity and social justice your budget narrative to en	rice by facilitating conservation of water curate municipal services billing to all their water use habits. Than Imagine Madison (e.g. Yes No	respond to the
Describe how this pro The Meter and Fixed Ne pumped, consumed and customers and allows cu Other Strategic Plans Does the project/pro Climate Forward, Hou Racial Equity and S We are continuing o following questions Is the proposed proj Describe how routing	pject/program advances the Citywide stwork Program allows for responsible stew lost. Acquiring real time and accurate wat istomers to monitor consumption practices: gram advance goals in a Citywide age using Forward, Metro Forward, Vision Gocial Justice ur efforts to articulate and prioritize rand incorporate these responses into ect/program primarily focused on many lost.	Element: vardship of our local water resource consumption data ensures acts to make educated decisions on enda or strategic plan other to Zero)? Tacial equity and social justice your budget narrative to entitle intenance or repair? Pair considers equity and qual	rice by facilitating conservation of water curate municipal services billing to all their water use habits. Than Imagine Madison (e.g. Yes No	respond to the ng. • Yes \(\) [
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Describe how this pro The Meter and Fixed Ne pumped, consumed and customers and allows cu Other Strategic Plans Does the project/pro Climate Forward, Hou We are continuing o following questions Is the proposed proj Describe how routine equity lens to prioriti The Public Service Com test on a random basis of	pject/program advances the Citywide etwork Program allows for responsible stew lost. Acquiring real time and accurate wat istomers to monitor consumption practices: gram advance goals in a Citywide age using Forward, Metro Forward, Vision and incorporate these responses into ect/program primarily focused on mate maintenance and/or scheduled reparts to minimal project mission of Wisconsin requires all utilities to	Element: vardship of our local water resource consumption data ensures acts to make educated decisions on and or strategic plan other to Zero)? racial equity and social justice your budget narrative to ensure the considers equity and qualits. test and/or change all meters of ing and changing of meters is not interest.	rice by facilitating conservation of water curate municipal services billing to all their water use habits. Than Imagine Madison (e.g. Yes No We in the City's budget and operations. Please is user racial equity is included in decision-making the control of t	respond to the ng. Yes I

GHG emissions, improving energy efficiency, growing a climate-friendly economy, or reducing the environmental impact of city assets or operations?

Budget Information

Prior Appropriation* \$500,000 2016-2021 Actuals \$297,893 2022 Budget \$513,000

Budget by Funding Source

Funding Source	ce	2023	2024	2025	2026	2027	2028
Reserves Applied	~	526,000	539,000	552,000	566,000	580,000	595,000
	Total	\$526,000	\$539,000	\$552,000	\$566,000	\$580,000	\$595,000

■ Insert Funding Source

If TIF or Impact Fee funding source, which district(s)?

Budget by Expenditure Type

Expense Type		2023	2024	2025	2026	2027	2028
Machinery and Equipment	~	526,000	539,000	552,000	566,000	580,000	595,000
	Total	\$526,000	\$539,000	\$552,000	\$566,000	\$580,000	\$595,000

■ Insert Expense Type

Explain any changes from the 2022 CIP in the proposed funding for this project/program.

Project Schedule & Location

2023 Projects

Project Name	Est Cost	Location
5/8", 3/4" & 1" Meter Purchase/Set/Change	\$316,000	Meters to be installed city-wide
1.5" & 2" Meter Purchase/Set/Change	\$158,000	Meters to be installed city-wide
3" and Larger Meter Purchase/Set/Change	\$52,000	Meters to be installed city-wide

Insert item

2024 Projects

Project Name	Est Cost	Location
5/8", 3/4" & 1" Meter Purchase/Set/Change	\$323,000	Meters to be installed city-wide
1.5" & 2" Meter Purchase/Set/Change	\$162,000	Meters to be installed city-wide
3" and Larger Meter Purchase/Set/Change	\$54,000	Meters to be installed city-wide

Insert item

2025 Projects

Project name	Est Cost	Location
5/8", 3/4" & 1" Meter Purchase/Set/Change	\$331,000	Meters to be installed city-wide
1.5" & 2" Meter Purchase/Set/Change	\$166,000	Meters to be installed city-wide
3" and Larger Meter Purchase/Set/Change	\$55,000	Meters to be installed city-wide

Insert item

2026 Projects

Project name	Est Cost	Location
5/8", 3/4" & 1" Meter Purchase/Set/Change	\$340,000	Meters to be installed city-wide
1.5" & 2" Meter Purchase/Set/Change	\$170,000	Meters to be installed city-wide
3" and Larger Meter Purchase/Set/Change	\$56,000	Meters to be installed city-wide

2027 Projects

Project name	Est Cost	Location
5/8", 3/4" & 1" Meter Purchase/Set/Change	\$348,000	Meters to be installed city-wide
1.5" & 2" Meter Purchase/Set/Change	\$174,000	Meters to be installed city-wide
3" and Larger Meter Purchase/Set/Change	\$58,000	Meters to be installed city-wide

Insert item

2028 Projects

	Project Name	Est Cost	Location	
5/8", 3/4" 8	1" Meter Purchase/Set/Change	357,000	Meters to be installed city-wide	
1.5" & 2" M	eter Purchase/Set/Change	179,000	Meters to be installed city-wide	
3" and Larg	er Meter Purchase/Set/Change	59,000	Meters to be installed city-wide	
■ Insert item			-	
Operating				
oftware/hai		-	quired to follow City of Madison information technology policies and pro . Answer the following questions below and upload relevant supplemen	
	t six years, will the project/pro	gram require any o	of the following IT resources?	○ Yes ○ No
Electr	onic hardware that will be con	nected to a City de	vice in any manner, including wireless, bluetooth, NFC, etc.?	○ Yes No
Softw	are (either local or in the cloud)?		○ Yes No
A nev	website or changes to an exist	ing sites?		○ Yes ⊙ No
or projects/	programs requesting new softv	vare/hardware:		
	you submitted a Software/Hard Software Request Form	lware Request for	m?	○ Yes ● No
	you submitted an IT project rec	uest form?		○ Yes No
Have	you worked with IT to complete	e an IT Budget Ana	lysis form? If yes, please upload your agency's capital SharePoint folder	∵ ⊖ Yes ⊚ No
Changes to e	xisting hardware/ software:			
Will a	ny existing software or process	es need to be mod	lified to support this project/program or initiative?	○ Yes ● No
	have you uploaded a plan for in <u>Capital Materials</u>	ncorporating those	e changes to your agency's capital SharePoint folder?	○ Yes ● No
urveillance	Technology:			
_	u believe any of the hardware of Sec. 23.63(2).	or software to be o	considered surveillance technology? Surveillance technology is defined	
	have you submitted the surveilance Budget Request Attachment	llance request for	m to your agency's capital SharePoint folder?	○ Yes ● No
Other Operat	ing Costs			
	IT costs, projects/programs m f the following?	ay have other ope	rational impacts. Over the next six years, will the project/program	○ Yes ○ No
Facilit	ies/land maintenance?			○ Yes No
Vehic	e setup or maintenance costs?			Yes ○ No
Exteri	nal management or consulting o	contracts?		○ Yes ⊙ No
How	nany additional FTE positions r	equired for ongoin	ng operations of this project/program?	0.00
stimate the	project/program annual opera	ting costs by major	r.	
Major	Annual Cost Description			
Insert item				
Save			Submit	
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s:				

Save and Close

Ver 1 03142022

Submitted

	202	23 Capital Improvem Program Budget Prop				
Identifying Informa	ation					
Agency	Water Utility 🗸	Proposal Name	W-1-11822- F-	-116		
Project Number	10440	Project Type	Program	cility Improvements 🕶		
Project Category	114214.	Priority:	16	•		
2023 Project Number	Utility 14166	•	10			
	11100					
Progress is measured by tra optic installation and upgrad	g and upgrading Water Utility facilities. cking the number of emergency calls, f de, deep well variable frequency drive	acility outages, and accidents each y (VFD) installs, facility safety and secu	ear. Funding in 2022	is for SCADA system upgrades and		
Does the project/progran Remove the last sentence.	n description require updates? If y	yes, please include below.				
•	ategic Plans and Citywide	Priorities				
Citywide Element:	Green and Resilient	•				
Strategy	Protect Madison's water supply a	nd infrastructure to provide safe cle	an drinking water.		~	
Describe how this pro	ject/program advances the Citywi	de Element:				
Climate Forward, Hou	ram advance goals in a Citywide a sing Forward, Metro Forward, Visi lan(s) the project/program would vance Water's Asset Management Plan irs.	ion Zero)? advance and describe how the	project/program	will help the City meet its strate	egic goal	ls.
following questions a Is the proposed proje Describe how routine	ocial Justice r efforts to articulate and prioritiz nd incorporate these responses in ct/program primarily focused on a maintenance and/or scheduled re e maintenance and/or repair proj	nto your budget narrative to ens maintenance or repair? epair considers equity and quali	sure racial equity i	s included in decision-making.	ond to t	:he ○ No
meet our established leve incorporate racial equity process plan and prioritiz example the Wisconsin D	et Management Program with the deve el of service goals at sustainable and re as one component in a project's triple e capital project spending. Projects are NR and the PSC of Wisconsin.	esponsible asset lifecycle costs and a bottom line score. All water utility co e driven by MWU Board policies and	cceptable levels of ri ustomers benefit fro City, State, and Fede	sk. The plan is structured to m the transparent, data-driven ral regulatory guidelines set by, for	y	
is the proposed budge	et or budget change related to a re	ecommendation from a Neighbo	ornooa kesource 1	eam (NKI)?	○ Yes	No
Climate Resilience a	and Sustainability	racilianca ar sustainability by ad	drossing climate	hanga impacts roducing	○ Vac 🍙	No

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?

Budget Information

Prior Appropriation*
*Based on Fiscal Years 2016-2021

\$1,308,194 2016-2021 Actuals

\$833,952

2022 Budget \$864,000

Budget by Funding Source

Funding Source		2023	2024	2025	2026	2027	2028
Reserves Applied	~	1,513,000	1,857,000	1,638,000	1,405,000	1,447,000	1,490,000
	Total	\$1,513,000	\$1,857,000	\$1,638,000	\$1,405,000	\$1,447,000	\$1,490,000

■ Insert Funding Source

If TIF or Impact Fee funding source, which district(s)?

Budget by Expenditure Type

Expense Type		2023	2024	2025	2026	2027	2028
Machinery and Equipment	~	593,000	480,000	463,000	478,000	493,000	509,000
Building	~	920,000	1,377,000	1,175,000	927,000	954,000	981,000
	Total	\$1,513,000	\$1,857,000	\$1,638,000	\$1,405,000	\$1,447,000	\$1,490,000

■ Insert Expense Type

Explain any changes from the 2022 CIP in the proposed funding for this project/program.

Project Schedule & Location

2023 Projects

Project Name	Est Cost	Location
SCADA System Upgrades	\$28,000	Various Unit Wells and Booster Pump Stations
Fiber Optic System Installation and Upgrades	\$120,000	Various Unit Wells and Booster Pump Stations
Control & Instrumentation Replacements/Upgrades	\$110,000	Various Unit Wells and Booster Pump Stations
Cybersecurity Upgrades	\$101,000	Various Water Utility Sites
Site Upgrades	\$166,000	Various Unit Wells and Booster Pump Stations
Various Paterson & Olin Building/Site Improvements	\$100,000	110 S Paterson and 119 E. Olin
Unexpected Well & Booster Station Mechanical Failures	\$600,000	Various Unit Wells and Booster Pump Stations
Facility Safety and Security Upgrades	\$100,000	Various Water Utility Sites
Miscellaneous Facility Upgrade Projects	\$100,000	Various Water Utility Sites
Copier at Olin	\$20,000	119 E. Olin
VFD Installs & MCC Upgrades	\$68,000	Various Unit Wells and Booster Pump Stations

Insert item

2024 Projects

Project Name	Est Cost	Location
SCADA System Upgrades	\$29,000	Various Unit Wells and Booster Pump Stations
Fiber Optic System Installation and Upgrades	\$50,000	Various Unit Wells and Booster Pump Stations
Control & Instrumentation Replacements/Upgrades	\$100,000	Various Unit Wells and Booster Pump Stations
VFD Installs & MCC Upgrades	\$50,000	Various Unit Wells and Booster Pump Stations
Cybersecurity Upgrades	\$80,000	Various Water Utility Sites
Site Upgrades	\$171,000	Various Unit Wells and Booster Pump Stations
Various Paterson & Olin Building/Site Improvements	\$428,000	110 S Paterson and 119 E. Olin
Unexpected Well & Booster Station Mechanical Failures	\$618,000	Various Unit Wells and Booster Pump Stations
Facility Safety and Security Upgrades	\$103,000	Various Water Utility Sites

Project Name	Est Cost	Location			
Miscellaneous Facility Upgrade Projects	\$103,000	Various Water Utility Sites			
GPS	\$125,000	Various Water Utility Sites			
Insert item	1				
2025 Projects Project name	Est Cost	Location			
SCADA System Upgrades	\$30,000				
Fiber Optic System Installation and Upgrades	\$52,000	Various Unit Wells and Booster Pump Stations			
Control & Instrumentation Replacements/Upgrades	\$103,000	•			
VFD Installs & MCC Upgrades	\$52,000	·			
Cybersecurity Upgrades	\$50,000	•			
Site Upgrades	\$176,000	,			
Various Paterson & Olin Building/Site Improvements		·			
	, , , , , , , , , , , , , , , , , , , ,				
Unexpected Well & Booster Station Mechanical Failures	\$637,000	Various Unit Wells and Booster Pump Stations			
Facility Safety and Security Upgrades	\$106,000	Various Water Utility Sites			
Miscellaneous Facility Upgrade Projects	\$106,000	Various Water Utility Sites			
Flooring and Furniture at Olin	\$275,000	119 E Olin Ave			
Insert item 2026 Projects					
Project name	Est Cost	Location			
SCADA System Upgrades	\$31,000	Various Unit Wells and Booster Pump Stations			
Fiber Optic System Installation and Upgrades	\$54,000	Various Unit Wells and Booster Pump Stations			
Control & Instrumentation Replacements/Upgrades	\$106,000	Various Unit Wells and Booster Pump Stations			
VFD Installs & MCC Upgrades	\$54,000	Various Unit Wells and Booster Pump Stations			
Cybersecurity Upgrades	\$52,000	Various Water Utility Sites			
Site Upgrades	\$181,000	Various Unit Wells and Booster Pump Stations			
Various Paterson & Olin Building/Site Improvements	\$53,000	110 S Paterson and 119 E. Olin			
Unexpected Well & Booster Station Mechanical Failures	\$656,000	Various Unit Wells and Booster Pump Stations			
Facility Safety and Security Upgrades	\$109,000	Various Water Utility Sites			
Miscellaneous Facility Upgrade Projects	\$109,000	Various Water Utility Sites			
■ Insert item 2027 Projects					
Project name	Est Cost	Location			
SCADA System Upgrades	\$32,000	Various Unit Wells and Booster Pump Stations			
Fiber Optic System Installation and Upgrades	\$56,000	Various Unit Wells and Booster Pump Stations			
Control & Instrumentation Replacements/Upgrades	\$109,000	Various Unit Wells and Booster Pump Stations			
VFD Installs & MCC Upgrades	\$56,000	Various Unit Wells and Booster Pump Stations			
Cybersecurity Upgrades	\$54,000	Various Water Utility Sites			
Site Upgrades	\$186,000	Various Unit Wells and Booster Pump Stations			
Various Paterson & Olin Building/Site Improvements					
Unexpected Well & Booster Station Mechanical Failures	\$676,000				
Facility Safety and Security Upgrades	\$112,000	Various Water Utility Sites			
Miscellaneous Facility Upgrade Projects	\$112,000	1			
■ Insert item	7112,000	<u> </u>			
2028 Projects					
Project Name SCADA System Upgrades		Location Various Unit Wells and Booster Pump Stations			
, , ,	53,533				
Fiber Optic System Installation and Upgrades	58,000	Various Unit Wells and Booster Pump Stations			
Control & Instrumentation Replacements/Upgrades	112,000	Various Unit Wells and Booster Pump Stations			

Unexpected Well & Booster Station Mechanical Speed (1997) Sacility Safety and Security Upgrades 115,000 Various Water Utility Sites Wiscellaneous Facility Upgrade Projects 115,000 Various Water Utility Sites Wiscellaneous Facility Upgrade Projects 115,000 Various Water Utility Sites Wiscellaneous Facility Upgrade Projects 115,000 Various Water Utility Sites Wiscellaneous Facility Upgrade Projects 115,000 Various Water Utility Sites Wiscellaneous Facility Upgrade Projects 115,000 Various Water Utility Sites Wiscellaneous Facility Upgrade Projects 115,000 Various Water Utility Sites Wiscellaneous Facility Upgrade Projects 115,000 Various Water Utility Sites Wiscellaneous Facility Upgrade Projects 115,000 Various Water Utility Sites Wiscellaneous Facility Upgrade Projects 115,000 Various Water Utility Sites Wiscellaneous Facility Upgrade Projects 115,000 Various Water Utility Sites Water Active Facility Sites 115,000 Various Water Utility Sites Water Active Facility Sites 115,000 Various Water Utility Sites Water Active Facility Sites 115,000 Various Water Utility Sites Water Active Facility Sites 115,000 Various Water Utility Sites Water Active Facility Sites 115,000 Various Water Utility Sites Water Active Facility Sites 115,000 Various Water Utility Sites Water Active Facility Sites 115,000 Various Water Utility Sites Water Active Facility Sites 115,000 Various Water Utility Sites Water Active Facility Sites 115,000 Various Water Utility Sites Water Active Facility Sites 115,000 Various Water Utility Sites Water Active Facility Sites 115,000 Various Water Utility Sites Water Active Facility Sites 115,000 Various Water Utility Sites Water Active Facility Sites 115,000 Various Water Utility Sites Water Active Facility Sites 115,000 Various Water Utility Sites Water Active Facility Sites 115,000 Various Water Utility Sites Water Active Facility Sites 115,000 Various Water Utility Sites Water Active Facility Sites 115,000 Various Water Utility Sites Water Active Facility Sites 115,000 V	Project Name	Est Cost	Location		
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How many additional FTE positions required for ongoing operations of this project/program? 0.00	Vehicle setup or maintenance costs?			○ Yes	No
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	Major Annual Cost Description				

Notes

Insert item

Save

Notes:

Submit

Ver 1 03142022

Save and Close

	F	Program Budget Prop	oosal	
Identifying Informa	ation			
Agency	Water Utility 🕶	Proposal Name	Water Utility Vehicles & Equipment ➤	
Project Number	12339	Project Type	Program	
Project Category	Other	Priority:	18 🕶	
2023 Project Number	14168			
Description				
goal of this program is to pr	ovide reliable vehicles and equipment for W	/ater Utility's operations. Prog	edules are based on age and mileage of the vehicles an ress will be measured by the frequency of vehicle brea I other various tools and equipment, as well as moderr	kdowns and actual
Does the project/program Remove the last sentence.	n description require updates? If yes, p	olease include below.		
Alignment with Str	ategic Plans and Citywide Pric	orities		
Citywide Element:	Green and Resilient	~		
Strategy	Increase the use and accessibility of er	nergy efficiency upgrades and	renewable energy.	•
Describe how this pro	ject/program advances the Citywide E	lement:		
, , , , , ,	es with new electric or gas powered vehicles ce maintenance costs, and length of time vel		reduce carbon emissions and improve gas	
	te manifestation costs, and rengal of time ver	nicles are out of service.		
Other Strategic Plans: Does the project/prog	gram advance goals in a Citywide agend	da or strategic plan other t	chan Imagine Madison (e.g. ● Yes ○ No	
Other Strategic Plans: Does the project/prog Climate Forward, Hou	gram advance goals in a Citywide agend sing Forward, Metro Forward, Vision Z	da or strategic plan other t ero)?		ategic goals.
Other Strategic Plans: Does the project/prog Climate Forward, Hou If yes, specify which p This is part of our Asset N	gram advance goals in a Citywide agend sing Forward, Metro Forward, Vision Z lan(s) the project/program would adva Management plan. MWU maintains a list of a are replaced based on the year purchased, r	da or strategic plan other tero)? ance and describe how the all vehicles and equipment in o	chan Imagine Madison (e.g. Project/program will help the City meet its strands and maintenance management system FASTER. The strands are the strands and reliable vehicles and strands are the strands are t	ategic goals.
Other Strategic Plans: Does the project/prog Climate Forward, Hou If yes, specify which p This is part of our Asset I Vehicles and equipment equipment for our emplo Racial Equity and S We are continuing ou	gram advance goals in a Citywide agence sing Forward, Metro Forward, Vision Zalan(s) the project/program would advance agence to the project program would advance are replaced based on the year purchased, royees. Ocial Justice or efforts to articulate and prioritize race	da or strategic plan other to dero)? ance and describe how the all vehicles and equipment in onlies driven, and overall conditions.	e project/program will help the City meet its stra	spond to the
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assets or operations?

If yes, describe how.

By replacing aging vehicles and equipment with new electric or gas powered vehicles in the future, we will help reduce carbon emissions and improve gas mileage. This will also reduce maintenance costs, and length of time vehicles are out of service.

Budget Information

Prior Appropriation* *Based on Fiscal Years 2016-2021

\$759,000 2016-2021 Actuals

\$651,275

2022 Budget \$554,000

Budget by Funding Source

Funding Source		2023	2024	2025	2026	2027	2028
Reserves Applied	~	754,000	701,000	813,000	690,000	702,000	681,000
	Total	\$754,000	\$701,000	\$813,000	\$690,000	\$702,000	\$681,000

■ Insert Funding Source

If TIF or Impact Fee funding source, which district(s)?

Budget by Expenditure Type

Expense Type		2023	2024	2025	2026	2027	2028
Machinery and Equipment	~	754,000	701,000	813,000	690,000	702,000	681,000
	Total	\$754,000	\$701,000	\$813,000	\$690,000	\$702,000	\$681,000

■ Insert Expense Type

Explain any changes from the 2022 CIP in the proposed funding for this project/program.

Project Schedule & Location

2023 Projects

Project Name	Est Cost	Location
W-51A	\$31,000	119 E Olin Ave
W-89	\$110,000	110 S Paterson
W-31A	\$35,000	119 E Olin Ave
W-76A	\$50,000	119 E Olin Ave
LT3-Ferris Mower	\$17,000	110 S Paterson
W-43 V Box Spreader	\$17,000	110 S Paterson
EV Chargers	\$20,000	119 E Olin Ave & 110 S Paterson
Shore Replacement Box, Parts, and Supplies	\$30,000	110 S Paterson
Various small equipment replacements over the \$5,000 capitalization threshold	\$15,000	119 E Olin Ave & 110 S Paterson
Various large tools and equipment	\$21,000	119 E Olin Ave & 110 S Paterson
W-4A	\$200,000	110 S Paterson
W-84A	\$155,000	110 S Paterson
Welder	\$40,000	110 S Paterson
Mapping & Survey Equipment Replacement	\$13,000	119 E Olin Ave

2024 Projects

Project Name	Est Cost	Location
W-24B	\$160,000	110 S Paterson
W-71A	\$200,000	110 S Paterson
W-10A	\$110,000	110 S Paterson
W-29A	\$30,000	119 E Olin Ave
W-78A	\$110,000	110 S Paterson
EV Chargers	\$20,000	119 E Olin Ave & 110 S Paterson

666

Project Name	Est Cost	Location
Shore Replacement Box, Parts, and Supplies	\$21,000	110 S Paterson
Various large tools and equipment	\$21,000	119 E Olin Ave & 110 S Paterson
Various small equipment replacements over the \$5,000 capitalization threshold	\$15,000	119 E Olin Ave & 110 S Paterson
Mapping & Survey Equipment Replacement	\$14,000	119 E Olin Ave & 110 S Paterson
Insert item 2025 Projects		
Project name	Est Cost	Location
W-1A	\$110,000	110 S Paterson
W-8A	\$120,000	110 S Paterson
W-48B	\$165,000	110 S Paterson
W-69B	\$60,000	110 S Paterson
W-85	\$60,000	110 S Paterson
W-17A	\$35,000	119 E Olin Ave
W-75B	\$60,000	110 S Paterson
Mapping & Survey Equipment Replacement	\$15,000	119 E Olin Ave & 110 S Paterson
Various small equipment replacements over the \$5,000 capitalization threshold	\$15,000	119 E Olin Ave & 110 S Paterson
Shore Replacement Box, Parts, and Supplies	\$31,000	110 S Paterson
Various large tools and equipment	\$22,000	119 E Olin Ave & 110 S Paterson
Drivable lift	\$120,000	110 S Paterson
Insert item		
2026 Projects	5-t Ct	to all a
Project name W-79A	\$40,000	Location 110 S Paterson
W-103	\$60,000	110 S Paterson
W-12A	\$130,000	
W-101		119 E Olin Ave
W-9A	\$60,000	110 S Paterson
W-34A	\$115,000	
	\$210,000	
Mapping & Survey Equipment Replacement		119 E Olin Ave & 110 S Paterson
Various small equipment replacements over the \$5,000 capitalization threshold		119 E Olin Ave & 110 S Paterson
Shore Replacement Box, Parts, and Supplies	\$22,000	110 S Paterson
Various large tools and equipment	\$22,000	119 E Olin Ave & 110 S Paterson
Insert item 2027 Projects		
Project name	Est Cost	Location 110 S Detection
W-30A	\$65,000	
W-39A	\$50,000	
W-5B	\$120,000	
W-25B	\$175,000	
W-61B	\$215,000	110 S Paterson
Mapping & Survey Equipment Replacement	\$16,000	119 E Olin Ave & 110 S Paterson
Various small equipment replacements over the \$5,000 capitalization threshold	\$15,000	119 E Olin Ave & 110 S Paterson
Shore Replacement Box, Parts, and Supplies	\$23,000	110 S Paterson
Various large tools and equipment	\$23,000	119 E Olin Ave & 110 S Paterson
Insert item 2028 Projects		
Project Name	Est Cost	Location

Project Name	Est Cost	Location	
W-55B	130,000	110 S Paterson	
W-60A	45,000	119 E Olin Ave	
W-57A	125,000	110 S Paterson	
W-74A	40,000	119 E Olin Ave	
Mapping & Survey Equipment Replacement	17,000	119 E Olin Ave & 110 S Paterson	
Various small equipment replacements over the \$5,000 capitalization threshold	16,000	119 E Olin Ave & 110 S Paterson	
Shore Replacement Box, Parts, and Supplies	24,000	110 S Paterson	
Various large tools and equipment	24,000	119 E Olin Ave & 110 S Paterson	
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If yes, have you submitted the surveillance request form to your agency's capital SharePoint folder? ○ Yes
○ No Surveillance Budget Request Attachment

Other Operating Costs

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?

○ Yes ○ No

Facilities/land maintenance?

Vehicle setup or maintenance costs?

○ Yes
⑤ No

External management or consulting contracts?

○ Yes
○ No ○ Yes ○ No

How many additional FTE positions required for ongoing operations of this project/program?

0.00

Estimate the	project/progra	am annual operating costs by major.
Major	Annual Cost	Description
■ Insert item		
Save		Submit

Notes

Notes:

Ver 1 03142022

Save and Close

Submitted

		.023 Capital Improve Program Budget P				
Identifying Inform	ation					
Agency	Water Utility	 Proposal Name 	Water Valve Cut-In Program	n 🗸		
Project Number	12387	Project Type	Program			
Project Category	Utility	Priority:	21			
2023 Project Number	14171					
Description						
impacted during water syst	-	is measured by a reduction in cor	s program is to eliminate areas of the nplaints from customers for impacte	·	is negat	ively
Alignment with Stra	ategic Plans and Citywi	e Priorities				
Strategy	Protect Madison's water sup	y and infrastructure to provide saf	e clean drinking water.		~	
Meeting established wat			critical infrastucture. Reducing the n	umber of		
Meeting established wat unplanned water outage: Other Strategic Plans: Does the project/prog	er supply regulations and goals is s will increase the reliability of ou	sential to renewing and maintaing ystem and our customers' confider e agenda or strategic plan oth		wmber of		
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assets or operations?			ainability by addressi y economy, or reduci			
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Prior Appropriation* *Based on Fiscal Years 2016-2021	\$16,000	2016-2021 Actuals	\$11,966	2022 Bud	get \$16,000	
dget by Funding Source						
Funding Source	2023	2024	2025	2026	2027	2028
eserves Applied 🗸	40,000	42,000	44,000	46,000	47,000	48,000
nsert Funding Source If TIF or Im	\$40,000 pact Fee funding s	\$42,000 ource, which distric	\$44,000 t(s)?	\$46,000	\$47,000	\$48,000
dget by Expenditure Type Expense Type	2023	2024	2025	2026	2027	2028
/ater Network	40,000	42,000	44,000	46,000	47,000	48,000
Total	\$40,000	\$42,000	\$44,000	\$46,000	\$47,000	\$48,000
oject Schedule & Location	1					
2023 Projects						
Project Name 2023 Cut-in Valves		Est Cost Location				
		\$40,000 City-wide				
■ Insert item 2024 Projects		\$40,000 City-wide				
2024 Projects Project Name		Est Cost Location	e			
2024 Projects Project Name 2024 Cut-in Valves			e			
2024 Projects Project Name		Est Cost Location \$42,000 City-wide	e e			
2024 Projects Project Name 2024 Cut-in Valves Insert item 2025 Projects Project name		Est Cost Location \$42,000 City-wide Est Cost Location	e e			
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2024 Projects Project Name 2024 Cut-in Valves Insert item 2025 Projects Project name 2025 Cut-in Valves Insert item 2026 Projects Project name 2026 Cut-in Valves Insert item 2027 Projects Project name 2027 Cut-in Valves Insert item 2027 Projects Project Name	gical component w project support by	Est Cost Location \$42,000 City-wide Est Cost Location \$44,000 City-wide Est Cost Location \$46,000 City-wide Est Cost Location \$47,000 City-wide st Cost Location City-wide ill be required to folly IT staff. Answer the	e e e e e llow City of Madison e following questions ving IT resources?	s below and upl	oad relevant supple	-

A new website or changes to an existing sites?	○ Yes No
For projects/programs requesting new software/hardware:	
Have you submitted a Software/Hardware Request form? IT New Software Request Form	○ Yes ● No
Have you submitted an IT project request form? IT Project Request Form	○ Yes No
Have you worked with IT to complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder.	. 🔾 Yes 💿 No
Changes to existing hardware/ software:	
Will any existing software or processes need to be modified to support this project/program or initiative?	○ Yes ⑥ No
If yes, have you uploaded a plan for incorporating those changes to your agency's capital SharePoint folder? Agency Capital Materials	○ Yes No
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).	○ Yes ● No
If yes, have you submitted the surveillance request form to your agency's capital SharePoint folder? <u>Surveillance Budget Request Attachment</u>	○ Yes No
Other Operating Costs 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?	⊖Yes ⊝No
Facilities/land maintenance?	○ Yes ⑥ No
Vehicle setup or maintenance costs?	○ Yes No
External management or consulting contracts?	○ Yes ○ No
How many additional FTE positions required for ongoing operations of this project/program?	0.00
Estimate the project/program annual operating costs by major.	
Major Annual Cost Description	
■ Insert item	
Save	
otes	
tes:	
Save and Close	Ver 1 03142

		2022.0	:t-1	aut Dlau	In Progress
			apital Improvem oject Budget Propo		
Identifying Inform	nation				
Agency	Water Utility	•	Proposal Name	Well 19 Iron and Manganese Filter ♥	
Project Number	10448		Project Type	Project	
Project Category	Utility		Priority:	1	
Description					
	Progress will be measured I			endota Drive on the City's west side. The goal of t ncentrations, which currently do not meet Madiso	
oes the project/progra	ım description require ι	ıpdates? If yes, ple	ase include below.		
Alignment with Sti Citywide Element:	rategic Plans and (Green and Resilient	Citywide Priori	ties •		
Strategy	Protect Madison's water	r supply and infrastru	ucture to provide safe clean	drinking water.	~
Describe how this pro	oject/program advance	s the Citywide Eler	ment:		
Meeting established wa	ter quality regulations and	goals is essential to r	enewing and maintaining cr	itical infrastructure.	
Forward, Housing For	gram advance goals in a rward, Metro Forward,	Vision Zero)?		nan Imagine Madison (e.g. Climate project/program will help the City meet its	Yes ○ Nostrategic goals.
provision of safe, high q	uality water to residents w	ithin the Well 19 serv	vice area. It supports the Cli	oports the Housing Forward initiative in that it ens mate Forward agenda in that one component of t ble frequency drives to the new motors where the	he project will
Racial Equity and S	Social Justice				
We are continuing ou	ir efforts to articulate a	•		in the City's budget and operations. Please ure racial equity is included in decision-mak	•
Is the proposed proje	ect/program primarily fo	ocused on mainten	ance or repair?		○ Yes ⊙ No
For projects/program intend to address? Ho	· · · · · · · · · · · · · · · · · · ·	ly focused on mair	ntenance and repair, wha	nt specific inequities does this program	
naturally-occurring conta	aminants are present to var	rying degrees in the a		se and radium from the source water. These 's water. Iron, manganese and radium at Well 19 intaminants.	
Madison's near west side	e including the University on service area without rega	f Wisconsin and Univ	ersity of Wisconsin Hospital	nplex. This well supplies water to a large area of campuses. Because water is supplied to all etc., any improvements to the well's water quality	
•			. · · · · · · · · · · · · · · · · · · ·	data such as demographic, qualified census Social Justice Analysis, or other sources.	
Data on the service area	of Well 19 was obtained fr	om the Utility's hydra	aulic model.		
Is the proposed budg	et or budget change rel	ated to a recommo	endation from a Neighbo	orhood Resource Team (NRT)?	
Climate Resilience	and Sustainability	,			<u> </u>
	-	•		Idressing climate change impacts, reducing reducing the environmental impact of city	Yes ○ No

assets or operations?

If yes, describe how. Yes, the project improves climate resilience and sustainability through the replacement of 50-year old pump motors with new, more energy efficient motors and the addition of energy-saving variable frequency drives to the new motors where there were none before. **Budget Information Prior Appropriation*** 2016-2022 Actuals \$1,066,612 \$175,612 *Based on Fiscal Years 2016-2022 **Budget by Funding Source** Funding Source 2024 2023 2025 2026 2027 2028 Borrowing - Revenue Bonds 8,116,000 81.000 Total \$8,116,000 \$0 \$0 \$81,000 \$0 \$0 ■ Insert Funding Source If TIF or Impact Fee funding source, which district(s)? **Budget by Expenditure Type** Expense Type 2023 2024 2025 2026 2027 2028 v Building 8,116,000 81,000 Total \$8,116,000 \$81,000 \$0 \$0 \$0 Insert Expense Type Explain any changes from the 2022 CIP in the proposed funding for this project/program. **Project Schedule & Location** Can this project be mapped? ○ Yes ○ No 2023 Status Status/Phase Est Cost Description Start construction on the filter Construction/Impleme ➤ \$8,116,000 Insert item 2024 Status Status/Phase Est Cost Description Additional Water Utility labor Construction/Implemer ∨ \$81,000 Insert item 2025 Status Status/Phase Est Cost Description Insert item 2026 Status Status/Phase Est Cost Description v Insert item 2027 Status Status/Phase Est Cost Description Insert item 2028 Status Status/Phase Est Cost Description ~ Insert item **Operating Costs** Projects/Programs with a technological component will be required to follow City of Madison information technology policies and procedures for software/hardware acquisition and project support by IT staff. Answer the following questions below and upload relevant supplemental materials to your agency's SharePoint folder. 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.? Yes ○ No Software (either local or in the cloud)? Yes ○ No

A new we	bsite or changes to a	n existing sites?	○ Yes ● No
For projects/pr	rograms requesting n	ew software/hardware:	
•	submitted a Software	e/Hardware Request form?	○ Yes No
•	submitted an IT proje equest Form	ect request form?	○ Yes ⑥ No
Have you	worked with IT to co	mplete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder.	○ Yes ⑥ No
Changes to exi	sting hardware/ soft	ware:	
Will any e	xisting software or p	rocesses need to be modified to support this project/program or initiative?	○ Yes ⑥ No
•	ve you uploaded a pla oital Materials	n for incorporating those changes to your agency's capital SharePoint folder?	○ Yes No
Surveillance Te	chnology:		
Do you be MGO Sec.	•	ware or software to be considered surveillance technology? Surveillance technology is defined in	○ Yes No
•	re you submitted the e Budget Request Attach	surveillance request form to your agency's capital SharePoint folder? ment	○ Yes ⑥ No
Other Operation In addition to I require any of	T costs, projects/pro	grams may have other operational impacts. Over the next six years, will the project/program	
Facilities/	land maintenance?		Yes ○ No
Vehicle se	tup or maintenance	costs?	○ Yes ⑥ No
External n	nanagement or consu	ulting contracts?	○ Yes ● No
How man	y additional FTE posi	tions required for ongoing operations of this project/program?	0.00
Estimate the p	roject/program annu	al operating costs by major.	
Major	Annual Cost	Description	
■ Insert item			
Save		Submit	
			Ver 1 031422

					In Progress
		2023 C	apital Improvem	ent Plan	
		Pr	oject Budget Propo	osal	
Identifying Inform	nation				
Agency	Water Utility	•	Proposal Name	Well 27 Iron & Manganese Mitigation ➤	
Project Number	14025		Project Type	Project	
Project Category	Utility		Priority:	4	
Description					
Elevated levels of iron and Drinking Water limit. Verti	ical aquifer profiling will see	•		e addressed. In addition, radium levels periodically nant levels and determine whether well reconstru	
alternative to wellhead tre	eatment.				
Does the project/progra	am description require u	ipdates? If yes, ple	ease include below.		
Alignment with Ct	ratogic Dlane and C	Citynyida Dair-	Hos		
Citywide Element:	rategic Plans and (Green and Resilient	Litywide Priori	πes		
				dainkingaka	
Strategy			ucture to provide safe clean	arinking water.	•
-	oject/program advance	-	ment: enewing and maintaing criti	al infrasture	
g cstabilistica wa	reci quanty regulations and	godio io coscilitiai to i	cherring and manitaning orter		
	I in the Master Plan and the			project/program will help the City meet its	
Racial Equity and S					
				in the City's budget and operations. Please are racial equity is included in decision-mak	
Is the proposed proje	ect/program primarily fo	ocused on mainter	ance or repair?		○ Yes ⊚ No
For projects/program intend to address? He		ly focused on main	ntenance and repair, wha	t specific inequities does this program	
The proposed work at W that are served by Well 2	•	nking water quality b	y removing iron and mangar	ese which discolor water for all of the residents	
· ·			•	data such as demographic, qualified census Social Justice Analysis, or other sources.	
	roach will evaluate social, e nd social justice will be impo		conomic factors to prioritize	the order of completion for these projects in our	
Is the proposed budg	get or budget change rel	ated to a recomm	endation from a Neighbo	orhood Resource Team (NRT)?	∩ Yes No
Climate Resilience	and Sustainability	1			<u> </u>
Does this project/p	program improve the city proving energy efficienc	y's climate resilien		dressing climate change impacts, reducing reducing the environmental impact of city	Yes ○ No
If yes, describe how	N.				

and the associated pumping and treatment of this non-revenue water.

Budget Information Prior Appropriation* 2016-2022 Actuals *Based on Fiscal Years 2016-2022 **Budget by Funding Source Funding Source** 2023 2024 2025 2026 2027 2028 Borrowing - Revenue Bonds 63,000 0 Total \$63,000 \$0 \$0 \$0 \$0 \$0 ■ Insert Funding Source If TIF or Impact Fee funding source, which district(s)? **Budget by Expenditure Type** Expense Type 2023 2024 2025 2026 2027 2028 Machinery and Equipment 63,000 Ω Total \$0 \$63,000 \$0 \$0 \$0 \$0 Insert Expense Type Explain any changes from the 2022 CIP in the proposed funding for this project/program. **Project Schedule & Location** Can this project be mapped? Yes ○ No What is the location of the project? 18 N Randall Ave 2023 Status Status/Phase Est Cost Description \$63,000 Engineering services to evaluate the water quality of the well Planning Insert item 2024 Status Status/Phase Est Cost Description \$0 Insert item 2025 Status Status/Phase Est Cost Description Insert item 2026 Status Status/Phase Est Cost Description Insert item 2027 Status Status/Phase Est Cost Description Insert item 2028 Status Status/Phase Est Cost Description ~ Insert item **Operating Costs** Projects/Programs with a technological component will be required to follow City of Madison information technology policies and procedures for software/hardware acquisition and project support by IT staff. Answer the following questions below and upload relevant supplemental materials to your agency's SharePoint folder. 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.? Yes ○ No Software (either local or in the cloud)? Yes ○ No A new website or changes to an existing sites? For projects/programs requesting new software/hardware:

•	Ibmitted a Softwar	re/Hardware Request form?	○ Yes No
	ıbmitted an IT proj	iect request form?	○ Yes No
		omplete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder.	○ Yes ● No
hanges to existi	ing hardware/ soft	ware:	
Will any exis	sting software or p	processes need to be modified to support this project/program or initiative?	○ Yes ● No
If yes, have		an for incorporating those changes to your agency's capital SharePoint folder?	○ Yes No
urveillance Tech	nnology:		
Do you belie MGO Sec. 23	•	dware or software to be considered surveillance technology? Surveillance technology is defined in	○ Yes No
•	you submitted the Budget Request Attac	surveillance request form to your agency's capital SharePoint folder? hment	○ Yes No
ther Operating an addition to IT equire any of th	costs, projects/pro	ograms may have other operational impacts. Over the next six years, will the project/program	
Facilities/la	nd maintenance?		○ Yes ○ No
Vehicle setu	p or maintenance	costs?	○ Yes ⑥ No
External ma	nagement or cons	ulting contracts?	○ Yes • No
How many a	additional FTE posi	itions required for ongoing operations of this project/program?	0.00
stimate the pro	ject/program annı	ual operating costs by major.	
Major	Annual Cost	Description	
Insert item			
Save		Submit	

		2023 C	apital Improvem	ont Dlan		In Progress
			oject Budget Propo			
1.d 1.00 1 . 0						
Identifying Inform	naπon					
Agency	Water Utility	~	Proposal Name	Well 28 Iron	& Manganese Mitigation 🕶	
Project Number	17604		Project Type	Project		
Project Category	Utility		Priority:	5	~	
Description						
	l manganese at Well 28 exceed Wels and determine whether well re				al aquifer profiling will seek to id	dentify strata causing the
oes the project/progra	ım description require updat	es? If yes, ple	ase include below.			
Alignment with St	rategic Plans and Cityv	vide Priori	ties			
Citywide Element:	Green and Resilient		•			
Strategy	Protect Madison's water supp	oly and infrastru	ucture to provide safe clean o	Irinking water.		~
Describe how this pro	oject/program advances the	Citywide Eler	ment:			
Meeting established wa	ter quality regulations and goals	is essential to r	enewing and maintaing critic	ıl infrasture.		
riis project is included	in the Master Plan and the long t	em em				
Racial Equity and S	Social Justice or efforts to articulate and pri	ioritize racial	equity and social justice	in the City's hu	dget and onerations. Please	respond to the
	and incorporate these respon		• •	-	-	•
Is the proposed proje	ect/program primarily focuse	d on mainten	ance or repair?			○ Yes ⑥ No
For projects/program intend to address? Ho	s that are not specifically foc	used on mair	ntenance and repair, wha	t specific inequi	ties does this program	
	/ell 28 seeks to improve drinking	water quality b	y removing iron and mangan	ese which discolo	r water for all of the residents	
	ape your proposal? Data may I justice areas, specific recom					
	roach will evaluate social, enviror d social justice will be important		conomic factors to prioritize t	he order of comp	letion for these projects in our	
Is the proposed budg	get or budget change related	to a recomme	endation from a Neighbo	rhood Resource	· Team (NRT)?	
limate Resilience	and Sustainability					○ Yes No
Does this project/p	rogram improve the city's cli proving energy efficiency, gro		• •	-		Yes ○ No
If yes, describe how						
•	ed water quality from these wells ov	er the long term	will reduce the amount of annu	ual flushing, and the	e associated pumping and	

Prior Appropriation* *Based on Fiscal Years 2016-2	2022		.6-2022 Actuals				
dget by Funding Source	2						
Funding Source		2023	2024	2025	2026	2027	2028
orrowing - Revenue Bonds	. •	63,000					
	Total	\$63,000	\$0	\$0	\$0	\$0	\$0
nsert Funding Source	TIF or Impor	t Foo funding so	uraa uubiah distriat/a	.12			
۱۱ dget by Expenditure Ty	•	t ree lunding sot	ırce, which district(s	oj:			
		2022	2024	2025	2026	2027	2020
Expense Type	~	2023	2024	2025	2026	2027	2028
lachinery and Equipment	Total	63,000	0	40	40	40	40
Insert Expense Type	iotai	\$63,000	\$0	\$0	\$0	\$0	\$0
roject Schedule 8							
an this project be map	ped?	Yes ○ I	No				
What is the location of	the project?	8210 Old Sa	uk Road				
2023 Status							
Status/Phase	Est C	ost Description	on				
Planning	> \$63,	,000 Engineer	ring services to evaluat	e the water quality of	the well		
Insert item 2024 Status							
Status/Phase	Est (Cost Descripti	on				
- Caraay i ilase	> \$0	Безспри					
Insert item 2025 Status							
Status/Phase	Est (Cost Descripti	ion				
	•						
Insert item 2026 Status							
Status/Phase	Fct	Cost Descript	ion				
Statusyi nase	V	Cost Descript	1011				
Insert item							
2027 Status							
Status/Phase		Cost Descripti	on				
Insert item	~						
2028 Status							
Status/Phase	Est	t Cost Descripti	ion				
	~						
Insert item		_					
Operating Costs							
Projects/Programs with oftware/hardware acq your agency's SharePoi	uisition and p						
our agency sonaice on Over the next six years,		ect/program reg	uire any of the follow	wing IT resources?			
· ·			City device in any m	_		NFC, etc.?	Yes ○ No
Software (either lo	cal or in the	cloud)?					Yes ○ No
A new website or o	hanges to an	existing sites?					○ Yes No
or projects/programs r	equesting ne	w software/hard	dware:				
	d a Software						

IT New Softwa	are Request Form								
Have you su	bmitted an IT proje	ect request form?	○ Yes ⑥ No						
	Have you worked with IT to complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder. Yes No								
Changes to existi	ng hardware/ soft	ware:							
Will any exis	sting software or p	rocesses need to be modified to support this project/program or initiative?	○ Yes ⑥ No						
If yes, have y		an for incorporating those changes to your agency's capital SharePoint folder?	○ Yes No						
Surveillance Tech	nology:								
-	•	lware or software to be considered surveillance technology? Surveillance technology is defined in	○ Yes ⑥ No						
If yes, have	MGO Sec. 23.63(2). If yes, have you submitted the surveillance request form to your agency's capital SharePoint folder? ○ Yes ○ No Surveillance Budget Request Attachment								
Other Operating In addition to IT of require any of the	costs, projects/pro	grams may have other operational impacts. Over the next six years, will the project/program							
Facilities/lar	nd maintenance?		○ Yes ● No						
Vehicle setu	p or maintenance	costs?	○ Yes ⑥ No						
External ma	nagement or cons	ulting contracts?	○ Yes ● No						
How many a	dditional FTE posi	tions required for ongoing operations of this project/program?	0.00						
Estimate the proj	ect/program annu	nal operating costs by major.							
Major	Annual Cost	Description							
■ Insert item									
insert item									
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Save		Justine							
			Ver 1 031422						

			apital Improvem		
		P	roject Budget Propo	sal	
entifying Inform	ation				
ency	Water Utility	~	Proposal Name	Well 30 Iron & Manganese Mitigation ➤	
ject Number	17603		Project Type	Project	
ject Category	Utility		Priority:	6	
	ouncy				
scription					
			ard Standards and need to be s a viable alternative to wellh	addressed. Vertical aquifer profiling will see to id lead treatment.	entify strata causing
Citywide Element: Strategy Describe how this province the stablished was controlled the stablished was controlled the strategic Plans	oject/program advances ter quality regulations and g	supply and infrastr the Citywide Ele goals is essential to	ucture to provide safe clean of ment: renewing and maintaing critic	Ţ	•
This project is included i	in the Master Plan and the I		ice and describe now the	project/program will help the City meet its	strategic goals.
		d prioritize racial	equity and social justice	in the City's budget and operations. Please	respond to the
	r efforts to articulate an nd incorporate these re	sponses into you	budget narrative to ensu	in the City's budget and operations. Please re racial equity is included in decision-mak	
- '	r efforts to articulate an	sponses into you	budget narrative to ensu		
the proposed proje	r efforts to articulate an nd incorporate these re- ct/program primarily fo s that are not specificall	sponses into youi	budget narrative to ensu		ing.
or projects/programs tend to address? Ho	r efforts to articulate an nd incorporate these re- ct/program primarily fo s that are not specificall- ow and for whom? ell 30 seeks to improve drin	sponses into your cused on mainter y focused on mai	r budget narrative to ensunance or repair?	re racial equity is included in decision-mak	ing.
or projects/programs ntend to address? Ho he proposed work at W nat are served by Well 3 What data helped sha	r efforts to articulate an nd incorporate these re- ct/program primarily fo s that are not specificall- tow and for whom? ell 30 seeks to improve drin 10. upe your proposal? Data	sponses into your cused on mainter y focused on mai king water quality b	r budget narrative to ensurance or repair? Intenance and repair, what By removing iron and mangan Ilitative and quantitative of	t specific inequities does this program ese which discolor water for all of the residents	ing.
or projects/programs ntend to address? Ho he proposed work at W hat are served by Well 3 What data helped sha racts, environmental	r efforts to articulate an nd incorporate these resct/program primarily for sthat are not specifically wand for whom? ell 30 seeks to improve dring to the control of the c	cused on mainter y focused on mai king water quality b may include qua ecommendations nvironmental, and e	r budget narrative to ensurance or repair? Intenance and repair, what In y removing iron and mangan Ilitative and quantitative of from a Racial Equity and seconomic factors to prioritize	t specific inequities does this program ese which discolor water for all of the residents	ing.
or projects/programs Intend to address? Ho The proposed work at We That are served by Well 3 What data helped sha Tracts, environmental A triple bottom line approng-term CIP. Equity and	r efforts to articulate an nd incorporate these resct/program primarily fo s that are not specifically wand for whom? ell 30 seeks to improve drin 10. The your proposal? Data justice areas, specific rescond will evaluate social, ed social justice will be imposet or budget change related.	cused on mainter y focused on mai king water quality b may include qua ecommendations nvironmental, and e rtant determinants.	r budget narrative to ensurance or repair? Intenance and repair, what In removing iron and mangan Ilitative and quantitative of from a Racial Equity and seconomic factors to prioritize	t specific inequities does this program ese which discolor water for all of the residents lata such as demographic, qualified census Social Justice Analysis, or other sources.	ing.
s the proposed projects/programs intend to address? Ho the proposed work at With a reserved by Well 3 What data helped sharacts, environmental A triple bottom line approng-term CIP. Equity and s the proposed budge mate Resilience Does this project/pr GHG emissions, imp	r efforts to articulate an nd incorporate these resct/program primarily for sthat are not specifically wand for whom? ell 30 seeks to improve dring to a seeks to improve dring and seeks to improve dring to a seeks to improve dring and seeks to improve dring to a seeks to improve dring and seeks to improve dring to a	cused on mainter y focused on mai king water quality b may include qua ecommendations nvironmental, and er trant determinants.	r budget narrative to ensurance or repair? Intenance and repair, what by removing iron and mangan litative and quantitative of from a Racial Equity and economic factors to prioritize endation from a Neighbource or sustainability by ad	t specific inequities does this program ese which discolor water for all of the residents lata such as demographic, qualified census Social Justice Analysis, or other sources. the order of completion for these projects in our	ing. ○ Yes ○ No
s the proposed projects/programs intend to address? Ho the proposed work at With a reserved by Well 3 What data helped sharacts, environmental A triple bottom line approng-term CIP. Equity and s the proposed budge mate Resilience Does this project/pi	r efforts to articulate an nd incorporate these resct/program primarily for sthat are not specifically wand for whom? ell 30 seeks to improve dring to a seeks to improve dring and seeks to improve dring to a seeks to improve dring and seeks to improve dring to a seeks to improve dring and seeks to improve dring to a	cused on mainter y focused on mai king water quality b may include qua ecommendations nvironmental, and er trant determinants.	r budget narrative to ensurance or repair? Intenance and repair, what by removing iron and mangan litative and quantitative of from a Racial Equity and economic factors to prioritize endation from a Neighbource or sustainability by ad	t specific inequities does this program ese which discolor water for all of the residents lata such as demographic, qualified census Social Justice Analysis, or other sources. the order of completion for these projects in our rhood Resource Team (NRT)?	Yes No
Is the proposed projects/programs intend to address? Ho The proposed work at Withat are served by Well 3 What data helped shat cracts, environmental A triple bottom line approng-term CIP. Equity and the proposed budge in the proposed budge i	r efforts to articulate an nd incorporate these resct/program primarily fo s that are not specifically the wand for whom? ell 30 seeks to improve dring incomplete areas, specific rescate will evaluate social, ed social justice will be imposed or budget change related and Sustainability rogram improve the city proving energy efficiency is?	cused on mainter y focused on mai king water quality b may include qua ecommendations nvironmental, and e rtant determinants. ated to a recomm 's climate resilier y, growing a clima	r budget narrative to ensurance or repair? Intenance and repair, what by removing iron and mangan Ilitative and quantitative of from a Racial Equity and it economic factors to prioritize endation from a Neighbource or sustainability by adute-friendly economy, or research	t specific inequities does this program ese which discolor water for all of the residents lata such as demographic, qualified census Social Justice Analysis, or other sources. the order of completion for these projects in our rhood Resource Team (NRT)?	yes No Yes No

Budget Information Prior Appropriation* 2016-2022 Actuals *Based on Fiscal Years 2016-2022 **Budget by Funding Source Funding Source** 2028 2023 2024 2025 2026 2027 Borrowing - Revenue Bonds 63,000 0 Total \$0 \$0 \$0 \$0 \$0 \$63,000 Insert Funding Source If TIF or Impact Fee funding source, which district(s)? **Budget by Expenditure Type** Expense Type 2025 2023 2024 2026 2027 2028 Machinery and Equipment v 63,000 0 Total \$63,000 \$0 \$0 \$0 \$0 Insert Expense Type Explain any changes from the 2022 CIP in the proposed funding for this project/program. **Project Schedule & Location** Can this project be mapped? Yes ○ No What is the location of the project? 1133 Moorland Rd 2023 Status Status/Phase Est Cost Description Engineering services to evaluate the water quality of the water at different points in the well \$63,000 Insert item 2024 Status Status/Phase Est Cost Description \$0 Insert item 2025 Status Status/Phase Est Cost Description ■ Insert item 2026 Status Status/Phase Est Cost Description Insert item 2027 Status Status/Phase Est Cost Description Insert item 2028 Status Status/Phase Est Cost Description ~ Insert item **Operating Costs** Projects/Programs with a technological component will be required to follow City of Madison information technology policies and procedures for software/hardware acquisition and project support by IT staff. Answer the following questions below and upload relevant supplemental materials to your agency's SharePoint folder. 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.? Yes ○ No Software (either local or in the cloud)? Yes ○ No A new website or changes to an existing sites? ○ Yes ○ No For projects/programs requesting new software/hardware: Have you submitted a Software/Hardware Request form? ○ Yes ○ No 683

IT New Softwa	are Request Form						
Have you su	bmitted an IT proje	ect request form?	○ Yes ● No				
	·						
Have you w	orked with 11 to co	mplete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder.	○ Yes No				
Changes to exist	ing hardware/ soft	ware:					
Will any exi	sting software or p	rocesses need to be modified to support this project/program or initiative?	○ Yes No				
If yes, have Agency Capita		nn for incorporating those changes to your agency's capital SharePoint folder?	○ Yes No				
Surveillance Tech	nnology:						
Do you believe any of the hardware or software to be considered surveillance technology? Surveillance technology is defined in Yes No MGO Sec. 23.63(2).							
•	If yes, have you submitted the surveillance request form to your agency's capital SharePoint folder? Surveillance Budget Request Attachment Yes No						
require any of th	costs, projects/pro e following:	grams may have other operational impacts. Over the next six years, will the project/program					
Facilities/la	nd maintenance?		○ Yes ● No				
Vehicle setu	p or maintenance	costs?	○ Yes No				
External ma	nagement or consi	ulting contracts?	○ Yes ⑥ No				
How many a	additional FTE posi	tions required for ongoing operations of this project/program?	0.00				
Estimate the pro	iect/program annu	al operating costs by major.					
Major	Annual Cost	Description					
Insert item							
Save		Submit					
			Ver 1 031422				

In Progress

						In Progress
		2023 Ca	apital Improvem	ent Plan		
		Pr	oject Budget Propo	sal		
Identifying Inforn	nation					
Agency	Water Utility	•	Proposal Name	Westside Wate	er Sunnly 💙	
Project Number	12439		Project Type	Project	э эцргу	
Project Category	Utility		Priority:	Select	•	
Description						
The City Planning Departr reliability requirements in point it becomes critical b	ndicate a water supply deficie by the year 2040. This projec nited to; a new well; pumpin	ency exists on the far will investigate the	ire on the far west side of the west side. Development pro ways and means of addressi reas of the system; and opti	pjections will result in ng the water supply	n this west side water sup shortage on the far west s	oly deficiency growing to the ide now. Alternatives will
	am description require u rategic Plans and C	, ,				
Citywide Element:	Green and Resilient	itywide Filori	v v			
Strategy		cupply and infractru		trinking water		•
			cture to provide safe clean c	irinking water.		•
	roject/program advances	-	nent: neet established Utility Level	-of-Service related to	n water sunnly and system	canacity
Forward, Housing Fo If yes, specify which The City Planning Depa with system reliability r deficiency growing to ti	prward, Metro Forward, N plan(s) the project/prog rtment is projecting significate requirements indicate a wate the point it becomes critical b	Vision Zero)? ram would advance ont development pre er supply deficiency of by the year 2040. Thi	ce and describe how the ssure on the far west side of exists on the far west side. Do so project will investigate the new well; pumping water from	project/program v the City over the ne evelopment projection ways and means of a	will help the City meet xt 20 years. System water ons will result in this west addressing the water supp	demands coupled side water supply ly shortage on the
U	ur efforts to articulate an	•	equity and social justice budget narrative to ensu	, ,	•	•
Is the proposed proje	ect/program primarily fo	cused on mainten	ance or repair?			○ Yes ⑥ No
intend to address? He This project funds water water between system a development policies ar	ow and for whom? r supply improvments neede zones, and serve new develond all applicable neighborhood	d to strengthen distr ments beyond the e od development plar	ibution system capacity, imp ktent of the existing service a is. New water infrastructure kreas is a consideration for b	rove pressures & fire area in compliance w projects may include	e protection, allow transfe vith City of Madison e assessable improvement	
What data helped sh	ape your proposal? Data	may include qual	tative and quantitative o	lata such as demo	graphic, qualified cens	us
	• • •		rom a Racial Equity and		• •	
distributue improvemen	nts City-wide and balance im	provements to include	I representatives/public imp de work within Envrionmenta create financial burdens in lo	al Justice Areas and		nt
Is the proposed budg	get or budget change rela	ated to a recomme	endation from a Neighbo	rhood Resource T	eam (NRT)?	○ Yes ⊚ No
Climate Resilience	and Sustainability					
	proving energy efficiency		ce or sustainability by ad te-friendly economy, or r	-		- 0

Idget Information Prior Appropriation*		2016-	2022 Actuals				
*Based on Fiscal Years 2016-202	2						
Iget by Funding Source Funding Source		2023	2024	2025	2026	2027	2028
orrowing - Revenue Bonds	•					153,000	2,370,000
	Total	\$0	\$0	\$0	\$0	\$153,000	\$2,370,000
nsert Funding Source If TII Iget by Expenditure Type		ee funding sourc	e, which district(s)	?			
Expense Type		2023	2024	2025	2026	2027	2028
ater Network	~					153,000	2,370,000
	Total	\$0	\$0	\$0	\$0	\$153,000	\$2,370,000
oject Schedule & I n this project be mappe		⊜Yes No					
2023 Status							
Status/Phase	Est Cost	Description					
Insert item	~						
024 Status							
Status/Phase	Est Cost	Description					
	•						
Insert item 025 Status							
Status/Phase	Est Cost	Description					
	~						
Insert item 026 Status							
Status/Phase	Est Cos	t Description					
	v						
Insert item 027 Status							
Status/Phase	Est Cos	t Description					
Planning Insert item	> \$153,	000 Engineering	g well siting services				
028 Status							
Status/Phase	Est Co	st Description					
Construction/Imple	ment; ∨ \$2,37	70,0 Engineerin	g services and pipeli	ne improvements			
Construction/Imple	ment; → \$2,37	70,0 Engineerin	g services and pipeli	ne improvements			
Operating Costs rojects/Programs with a oftware/hardware acquir our agency's SharePoint	sition and pro folder.	ject support by I	T staff. Answer th	e following question			
rojects/Programs with a oftware/hardware acqui	sition and pro folder. ill the project	ject support by I	T staff. Answer th	e following question	ons below and upl	oad relevant supple	

	A new website or changes to an existing sites? Ores No							
Have you sub	For projects/programs requesting new software/hardware: Have you submitted a Software/Hardware Request form? IT New Software Request Form							
•	Have you submitted an IT project request form? IT Project Request Form							
Have you worked with IT to complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder.								
Changes to existing	g hardware/ softv	ware:						
Will any existing software or processes need to be modified to support this project/program or initiative?								
If yes, have you uploaded a plan for incorporating those changes to your agency's capital SharePoint folder? Agency Capital Materials								
Surveillance Techn	ology:							
	Do you believe any of the hardware or software to be considered surveillance technology? Surveillance technology is defined in Yes No							
	ou submitted the dget Request Attach	surveillance request form to your agency's capital SharePoint folder? ment	○ Yes ⑥ No					
Other Operating C In addition to IT co require any of the	sts, projects/pro	grams may have other operational impacts. Over the next six years, will the project/program						
Facilities/land	I maintenance?		○ Yes ⑥ No					
Vehicle setup	or maintenance	costs?	○ Yes No					
External man	agement or consu	Ilting contracts?	○ Yes ⊙ No					
How many ad	lditional FTE posit	ions required for ongoing operations of this project/program?	0.00					
Estimate the proje	ct/program annu	al operating costs by major.						
Major	Annual Cost	Description						
Toward Manager								
■ Insert item								
Save		Submit						
			Ver 1 031422					

In Progress

		2023 Can	ital Improvem	ent Plan		In Progress
			ect Budget Propo			
Identifying Inform	ation					
, 0			Duen and Name			
Agency	Water Utility	•	Proposal Name	Wilson St (MLK	to King) 🗸	
Project Number Project Category	11543		Project Type Priority:	Project		
r Toject Category	Transportation		r noncy.	Select	•	
Description						
	hance the pedestrian and	bicycle facilities along the	corridor. The project's		this project is to improve the new cycle track along Wilson	
Ooes the project/progra	m description require	updates? If yes, please	include below.			
Alignment with Str	_	Citywide Prioritie				
Citywide Element:	Green and Resilient		<u> </u>			
Strategy		er supply and infrastructu		drinking water.		~
		es the Citywide Elemer		ed Utility Level-of-Serv	vice for water main infrastru	rture
riiis program repairs, or	. epiaces existing undersiz	ca or actoriorated mater.	nams to meet establish	20 00 2010. 0. 00.		
Forward, Housing For	gram advance goals in ward, Metro Forward,	•		_	on (e.g. Climate vill help the City meet its	
-					connections from an existing	
main to an existing parra						
		on): This project is for repl pavement rating which is o	-		rtin Luther King Jr Boulevard 2024.	to King
Racial Equity and S	ocial lustice					
• •		ınd prioritize racial equ	ity and social justice	in the City's budge	t and operations. Please	respond to the
following questions a	nd incorporate these r	esponses into your bu	dget narrative to ensi	ure racial equity is	included in decision-mak	ing.
Is the proposed proje	ct/program primarily f	ocused on maintenand	e or repair?			Yes ○ No
		scheduled repair considerated and/or repair projects		ty of life for resider	nts. Describe how you	
The new cycle track will g	greatly enchance bicycle n	nobility in the downtown.	MWU costs are distribu	ted amongst the enti	re Utility customer base.	
		lated to a recommend	ation from a Neighbo	orhood Resource Te	eam (NRT)?	○ Yes No
Climate Resilience		•	or custoinahility by as	ldrossing climato c	hango impacto roducing	○ Vos ○ No
	proving energy efficien	-		_	hange impacts, reducing onmental impact of city	○ Yes No
Budget Informatio	n					
Prior Appropriation*	\$ 0	2016-2022 Actual	\$0			

Budget by Funding Source Funding Source 2023 2024 2025 2026 2027 2028 Borrowing - Revenue Bonds 157,000 Total \$0 \$157,000 \$0 \$0 \$0 \$0 ■ Insert Funding Source If TIF or Impact Fee funding source, which district(s)? **Budget by Expenditure Type** Expense Type 2023 2024 2025 2026 2027 2028 Water Network 157,000 Total \$0 \$0 \$0 \$0 \$0 \$157,000 ■ Insert Expense Type Explain any changes from the 2022 CIP in the proposed funding for this project/program. **Project Schedule & Location** Can this project be mapped? Yes ○ No What is the location of the project? Martin Luther King Jr Blvd to King Street 2023 Status Status/Phase Est Cost Description Insert item 2024 Status Status/Phase Est Cost Description Construction/Implemer ∨ \$157,000 Pipeline Improvements Insert item 2025 Status Status/Phase Est Cost Description Insert item 2026 Status Status/Phase Est Cost Description Insert item 2027 Status Status/Phase Est Cost Description v Insert item 2028 Status Status/Phase Est Cost Description v Insert item **Operating Costs** Projects/Programs with a technological component will be required to follow City of Madison information technology policies and procedures for software/hardware acquisition and project support by IT staff. Answer the following questions below and upload relevant supplemental materials to your agency's SharePoint folder. 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.? ○ Yes ○ No Software (either local or in the cloud)? ○ Yes ○ No A new website or changes to an existing sites? For projects/programs requesting new software/hardware: Have you submitted a Software/Hardware Request form? ○ Yes ○ No IT New Software Request Form Have you submitted an IT project request form? ○ Yes ○ No IT Project Request Form

Н	Have you worked with IT to complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder.							
Chang	es to existing	g hardware/ soft	ware:					
V	Vill any existi	ng software or p	rocesses need to be modified to support this project/program or initiative?	○ Yes No				
	yes, have yo gency Capital N		n for incorporating those changes to your agency's capital SharePoint folder?	○ Yes No				
Surve	llance Techn	ology:						
	Do you believe any of the hardware or software to be considered surveillance technology? Surveillance technology is defined in MGO Sec. 23.63(2).							
		ou submitted the dget Request Attach	surveillance request form to your agency's capital SharePoint folder? ment	○ Yes No				
In add	Operating Co lition to IT co e any of the	sts, projects/pro	grams may have other operational impacts. Over the next six years, will the project/program					
F	Facilities/land maintenance?							
Vehicle setup or maintenance costs?								
E	xternal mana	agement or consu	ulting contracts?	○ Yes ⊙ No				
Н	low many ad	ditional FTE posit	tions required for ongoing operations of this project/program?	0.00				
Estima	ate the proje	ct/program annu	al operating costs by major.					
	Major	Annual Cost	Description					
Inserting	t item							
	Save		Submit					
	Juve		South					
				Ver 1 031422				