

Engineering - Other Projects

Capital Improvement Plan

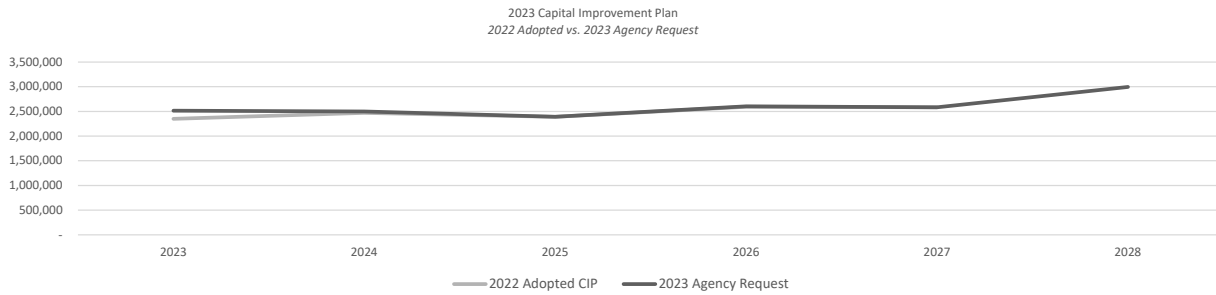
	2022 Adopted	2023 Request	Change
2023 Capital Budget	2,350,000	2,515,000	165,000
2023 Capital Improvement Plan*	12,391,000	12,596,000	205,000

*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



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To: Dave Schmiedicke, Finance Director
From: Gregory T. Fries, P.E., Deputy City Engineer
Date: April 22, 2022
Subject: Engineering-Other 2023 Capital Budget Request

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

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 compliant 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:

1. 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.

April 26, 2022

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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

2023 Capital Improvement Plan Program Budget Proposal

Identifying Information

Agency	<input type="text" value="Engineering - Other Projects"/>	Proposal Name	<input type="text" value="Aerial Photo / Orthophot"/>
Project Number	<input type="text" value="11846"/>	Project Type	<input type="text" value="Program"/>
Project Category	<input type="text" value="Other"/>	Priority:	<input type="text" value="6"/>
2023 Project Number	<input type="text"/>		

Description

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

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

Alignment with Strategic Plans and Citywide Priorities

Citywide Element:

Strategy

Describe how this project/program advances the Citywide Element:

This program advances Strategy 1, Action A "Strengthen the capacity of regional agencies to foster collaboration and consensus" through partnering with Dane County's Fly Dane Program. This partnership creates efficiencies through collaboration with regional agencies.

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

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.

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

Racial Equity and Social Justice

We are continuing our efforts to articulate and prioritize racial equity and social justice in the City's budget and operations. Please respond to the following questions and incorporate these responses into your budget narrative to ensure racial equity is included in decision-making.

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

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

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

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 Appropriation* 2016-2021 Actuals 2022 Budget

*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

2023 Projects

Project Name	Est Cost	Location

2024 Projects

Project Name	Est Cost	Location
Aerial flight & update impervious areas	\$70,000	Citywide

2025 Projects

Project name	Est Cost	Location

2026 Projects

Project name	Est Cost	Location
Aerial flight, lidar contours, update impervious areas	\$140,000	Citywide

2027 Projects

Project name	Est Cost	Location

2028 Projects

Project Name	Est Cost	Location
Aerial flight and update impervious areas	80,000	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 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](#)

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 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? Yes No

[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 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? 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
		No additional operating costs are anticipated as a result of this budget request.

2023 Capital Improvement Plan Program Budget Proposal

Identifying Information

Agency	<input type="text" value="Engineering - Other Projects"/>	Proposal Name	<input type="text" value="Equipment and Vehicle R"/>
Project Number	<input type="text" value="10576"/>	Project Type	<input type="text" value="Program"/>
Project Category	<input type="text" value="Other"/>	Priority:	<input type="text" value="1"/>
2023 Project Number	<input type="text" value="14112"/>		

Description

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

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

Alignment with Strategic Plans and Citywide Priorities

Citywide Element:

Strategy

Describe how this project/program advances the Citywide Element:

By providing for the scheduled replacement of existing vehicles and equipment that have exceeded their useful life as well as the addition of new equipment, this program enables the Engineering Division to take advantage of newer technology that increases fuel efficiency and reduces emissions. Such replacement also reduces total cost of ownership. Engineering has had a long-term focus on right-sizing its fleet as well as using hybrid and electric vehicles and this will continue to be a focus in 2023 and in future years.

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.

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

Racial Equity and Social Justice

We are continuing our efforts to articulate and prioritize racial equity and social justice in the City's budget and operations. Please respond to the following questions and incorporate these responses into your budget narrative to ensure racial equity is included in decision-making.

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

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

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

Budget Information

Prior Appropriation* **2016-2021 Actuals** **2022 Budget**

*Based on Fiscal Years 2016-2021

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
2023 Equipment & Vehicle Replacement	\$2,025,...	Citywide

2024 Projects

Project Name	Est Cost	Location
2024 Equipment & Vehicle Replacement	\$2,120,...	Citywide

2025 Projects

Project name	Est Cost	Location
2025 Equipment & Vehicle Replacement	\$2,205,...	Citywide

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 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](#)

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 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? Yes No

[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 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? 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
<input type="text"/>	<input type="text"/>	No additional operational expenditures are anticipated as a result of this budget request.

2023 Capital Improvement Plan Project Budget Proposal

Identifying Information

Agency	<input type="text" value="Engineering - Other Projects"/>	Proposal Name	<input type="text" value="Project Prioritization Tool"/>
Project Number	14095	Project Type	Project
Project Category	Other	Priority:	<input type="text" value="2"/>

Description

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

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

Alignment with Strategic Plans and Citywide Priorities

Citywide Element:

Strategy

Describe how this project/program advances the Citywide Element:

This project will provide for increased coordination and longer-term planning of infrastructure improvements. Embedding equity data into the decision making process will ensure that all populations benefit from the City's infrastructure investments.

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 - By incorporating serious and fatal crash data as well as disconnects in pedestrian and bicycle facilities the tool will support the Vision Zero goal of Safe Streets.

Housing Forward - The supply of affordable housing is directly dependent on the condition of other infrastructure assets. Safe and affordable water and sewer services, flood mitigation, and transportation options are all vital to the livability of affordable housing.

Racial Equity and Social Justice

We are continuing our efforts to articulate and prioritize racial equity and social justice in the City's budget and operations. Please respond to the following questions and incorporate these responses into your budget narrative to ensure racial equity is included in decision-making.

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

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

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.

We intend to build the tool using environmental justice areas to assist in prioritizing projects.

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? Yes No

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* 2016-2022 Actuals

*Based on Fiscal Years 2016-2022

Budget 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.? 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](#)

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 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? Yes No

[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 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? 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
<input type="text"/>	<input type="text"/>	<input type="text"/>

2023 Capital Improvement Plan Program Budget Proposal

Identifying Information

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

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

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

Alignment with Strategic Plans and Citywide Priorities

Citywide Element:

Strategy

Describe how this project/program advances the Citywide Element:

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

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.

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 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.

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

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? Yes No

If yes, describe how.

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

Budget Information

Prior Appropriation* 2016-2021 Actuals 2022 Budget
 *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.

Project Schedule & Location

Can this project be mapped? Yes No

What is the location of the project?

2023 Projects

Project Name	Est Cost	Location
Median Conversion 2023	\$175,000	Various throughout the City. Medians to convert are determined during the preceeding calendar year in collaboratio...

2024 Projects

Project Name	Est Cost	Location
Median Conversion 2024	\$180,000	Various throughout the City. Medians to convert are determined during the preceeding calendar year in collaboratio...

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	Est Cost	Location
Median Conversion 2026	\$193,000	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 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](#)

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 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?

Yes No

[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\(2\)](#).

Yes No

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?

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
		The long term goal of this project is to reduce operational costs to both Parks and Engineering by reducing trips required for mowing and routine maintenance of medians and planting beds. This is essential as agencies operating budgets do not provide adequate resources to maintain existing medians.

2023 Capital Improvement Plan Program Budget Proposal

Identifying Information

Agency	<input type="text" value="Engineering - Other Projects"/>	Proposal Name	<input type="text" value="Warning Sirens"/>
Project Number	<input type="text" value="11495"/>	Project Type	<input type="text" value="Program"/>
Project Category	<input type="text" value="Other"/>	Priority:	<input type="text" value="5"/>
2023 Project Number	<input type="text"/>		

Description

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

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

Alignment with Strategic Plans and Citywide Priorities

Citywide Element:

Strategy

Describe how this project/program advances the Citywide Element:

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.

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.

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? Yes No

If yes, describe how.

Budget Information

Prior Appropriation* 2016-2021 Actuals 2022 Budget

*Based on Fiscal Years 2016-2021

Budget by Funding Source

Funding Source	2023	2024	2025	2026	2027	2028
Borrowing - GF GO		130,000				80,000
Total	\$0	\$130,000	\$0	\$0	\$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
Machinery and Equipment		130,000				80,000
Total	\$0	\$130,000	\$0	\$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 estimate 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 No

2023 Projects

Project Name	Est Cost	Location

2024 Projects

Project Name	Est Cost	Location
2024 Warning Sirens	\$130,000	Estimated at this time but likely one siren will be required West and one East. Exact locations will be determined in c...

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
2028 Warning Sirens	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.

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
[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 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? Yes No
[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\(2\)](#). Yes No

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? 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
Purchased Servi...	1000	Maintenance and repair costs.

Submitted

2023 Capital Improvement Plan Program Budget Proposal

Identifying Information

Agency	<input type="text" value="Engineering - Other Projects"/>	Proposal Name	<input type="text" value="Waste Oil Collection Sites"/>
Project Number	<input type="text" value="11494"/>	Project Type	<input type="text" value="Program"/>
Project Category	<input type="text" value="Other"/>	Priority:	<input type="text" value="3"/>
2023 Project Number	<input type="text" value="13628"/>		

Description

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

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

Alignment with Strategic Plans and Citywide Priorities

Citywide Element:

Strategy

Describe how this project/program advances the Citywide Element:

This program advances Strategy 2, Action A by providing a free, safe, method to dispose of waste oil keeping pollutants out of lakes, streams, ponds and greenways. One portion of the City's WPDES stormwater discharge permit is called Illicit Discharge Detection and Elimination - for this part of our permit we work with City/Co Health on investigation and elimination of non-storm discharges to the storm system. Providing a location for residents to dispose of oil safely and free of charge is a pollution prevention measure and avoids significant potential future remediation costs from dumping of oil.

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

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.

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

Is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)? 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 Yes No

assets or operations?

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
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*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

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](#)

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 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? Yes No

[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\(2\)](#) . Yes No

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? 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?

Estimate the project/program annual operating costs by major.

Major	Annual Cost	Description
Wages & B...	4600	If a new site is added City staff time will be required for weekly inspections and trash collection along with periodic maintenance and repairs.
Purchased...	2400	Contracted containment cleaning and collection of waste oil.

Notes

Notes:
