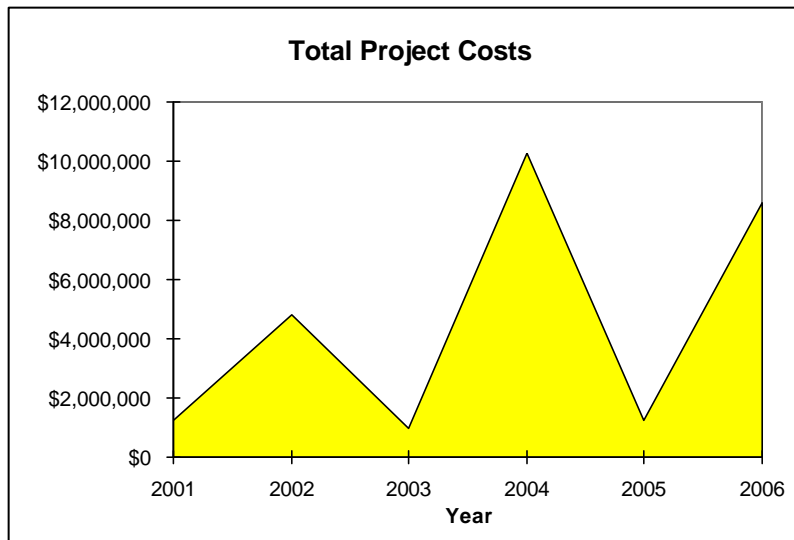


**2001
Capital Budget
Capital Improvement Program**

Agency Name: **Parking Utility**

Agency Number: 58

Project Name	Capital Budget	Future Year Estimates				
	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>
1 Parking Ramp Repairs	\$ 566,500	\$ 49,000	\$ 47,500	\$ 247,000	\$ 278,500	\$ 177,000
2 Park-and-Walk Lots	200,000	0	0	0	221,000	0
3 Backyard Parking Replacement	417,000	4,699,000	896,000	10,032,000	750,000	8,415,000
4 Shop Building Repair	10,000	10,000	10,000	10,000	10,000	10,000
5 Parking Ramp Storm Drainage	35,000	35,000	0	0	0	0
Total	<u>\$ 1,228,500</u>	<u>\$ 4,793,000</u>	<u>\$ 953,500</u>	<u>\$ 10,289,000</u>	<u>\$ 1,259,500</u>	<u>\$ 8,602,000</u>



Capital Budget

Parking Utility

Parking Ramp Repairs

Project No. 1 Fund No.

- (B) \$ 0 Continued program of major repairs encompassing entire ramp sections, including the replacement of concrete and steel reinforcement and the addition of waterproof membrane or cathodic protection system to the driving surface. Most years, an investigation of deck condition is performed at one or more ramps. Some years a surface sealer is applied to one or more ramp decks. The project is placed in the Capital Budget because of its size, but it is in fact an operating expense for the Parking Utility. In 2001, rehabilitation will be performed at the Government East and Civic Center ramps; no investigative studies will be performed; surface sealer will be applied at the State Street Campus (Frances) ramp.
- (O) 566,500
- \$ 566,500

Park-and-Walk Lots

Project No. 2 Fund No.

- (B) \$ 0 This project would establish one or more Park-and-Walk lots with 100 total parking stalls. They would be located further from the Capitol Concourse than existing parking ramps, but close enough so that users could walk to the Concourse and other work destinations. Locating these lots distant from the Concourse lowers the rental cost.
- (O) 200,000
- \$ 200,000

Backyard Parking Replacement

Project No. 3 Fund No.

- (B) \$ 0 This project will provide funding for plans, site development and preparation of additional parking to be built to replace non-accessory parking in the yards of residentially zoned property in the Madison central area. Pending construction of additional parking stalls, a portion of the State Street Capitol Ramp addition completed in mid-1997 may be considered as initial replacement parking. Preparation of plans, specifications and sale of revenue bonds would occur in 2001. Construction would occur in 2002. If facilities are not needed for backyard parking replacement, funding may be used for other new facility construction.
- (O) 417,000
- \$ 417,000

Shop Building Repair

Project No. 4 Fund No.

- (B) \$ 0 This is a continuing program for various building improvement and repair projects at the Traffic Engineering and Parking field operations facility at 1120 Sayle Street. In 2001 the first priority will be to replace the existing HVAC system. The Parking Utility budgeted funds will provide approximately 25% of the total cost; remainder to be provided in the Traffic Engineering capital budget.
- (O) 10,000
- \$ 10,000

Parking Ramp Storm Drainage

Project No. 5 Fund No.

- (B) \$ 0 First phase of a program to revamp the storm drainage system in the parking ramps. The purpose is to prohibit undesirable contaminated water from entering the City's lakes.
- (O) 35,000
- \$ 35,000

All project funding is from Parking Utility resources.

**2001
Capital Budget
Summary**

Agency Name: **Parking Utility**

Agency Number: 58

Project Name	Agency Request	CIRC	Executive	Executive		
				G.O. Debt	Other Funding	Total
1 Parking Ramp Repairs	\$ 566,500	\$ 566,500	\$ 566,500	\$ 0	\$ 566,500	\$ 566,500
2 Park-and-Walk Lots	200,000	200,000	200,000	0	200,000	200,000
3 Backyard Parking Replacement	417,000	417,000	417,000	0	417,000	417,000
4 Shop Building Repair	10,000	10,000	10,000	0	10,000	10,000
5 Parking Ramp Storm Drainage	35,000	35,000	35,000	0	35,000	35,000
Total	<u>\$ 1,228,500</u>	<u>\$ 1,228,500</u>	<u>\$ 1,228,500</u>	<u>\$ 0</u>	<u>\$ 1,228,500</u>	<u>\$ 1,228,500</u>