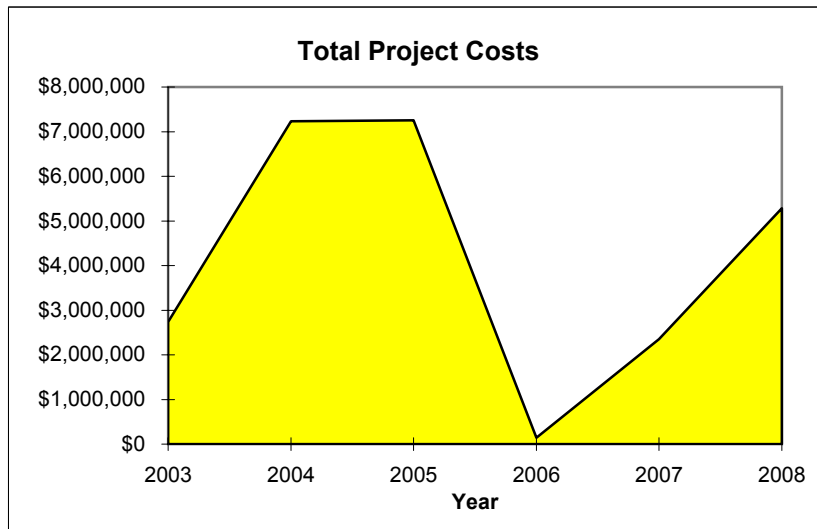


2003 Capital Budget Capital Improvement Program

Agency Name: **Parking Utility**

Agency Number: 58

Project Name	Capital Budget		Future Year Estimates			
	2003	2004	2005	2006	2007	2008
1 Parking Ramp Repairs	\$ 465,800	\$ 230,000	\$ 226,000	\$ 132,000	\$ 301,000	\$ 50,000
2 Park-and-Walk Lots	60,000	20,000	20,000	0	0	0
3 West Washington Corridor Parking	0	3,000,000	7,000,000	0	0	0
4 Shop Building Repair	5,000	6,000	7,000	8,000	9,000	10,000
5 Parking Ramp Storm Drainage	77,000	0	0	0	0	0
6 Mid-State Street Ramp	1,378,000	3,227,000	0	0	0	0
7 MMB Parking Expansion	0	0	0	0	2,038,000	5,220,000
8 Parking Revenue Equipment	750,000	750,000	0	0	0	0
Total	\$ 2,735,800	\$ 7,233,000	\$ 7,253,000	\$ 140,000	\$ 2,348,000	\$ 5,280,000



Capital Budget

Parking Utility

Parking Ramp Repairs

Project No. 1 Fund No.

GO \$ 0
Other 465,800
\$ 465,800

Continued program of major repairs encompassing entire ramp sections, including the replacement of concrete and steel reinforcement and the addition of a waterproof membrane 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. In 2003, investigative studies will be performed at the Government East and Civic Center ramps. Surface sealer will be applied at the Government East, Civic Center, State Street Capitol and State Street Campus ramps. The stair tower at the State Street Capitol ramp will be repaired (\$162,800). The project is placed in the Capital budget because of its size, but it is in fact an operating expense for the Parking Utility.

Park-and-Walk Lots

Project No. 2 Fund No.

GO \$ 0
Other 60,000
\$ 60,000

This project would establish one or more Park-and-Walk lots with 100 total parking stalls. They would be located farther 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.

West Washington Corridor Parking

Project No. 3 Fund No.

GO \$ 0
Other 0
\$ 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 as identified by the Long Range Transportation Planning Commission. 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 2004. Construction would occur in 2004 and 2005. This Garage will have at least 400 spaces at a cost of approximately \$18,000 per stall. If facilities are not needed for backyard parking replacement, funding may be used for other new facility construction.

Shop Building Repair

Project No. 4 Fund No.

GO \$ 0
Other 5,000
\$ 5,000

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 2003, repairs will include the roof, parking lot and service area. Some of the interior rooms will be repainted in 2003. The Parking Utility budgeted funds will provide approximately 25% of the total cost; the remainder is included in the Traffic Engineering capital budget.

Parking Ramp Storm Drainage

Project No. 5 Fund No.

GO \$ 0
Other 77,000
\$ 77,000

This is a program to revamp the storm drainage system in the parking ramps. The purpose is to prohibit undesirable contaminated water produced during ramp cleaning from entering the City's lakes. Currently this water runs into the City's storm sewer system and, eventually, into the lakes. After these drain system modifications are implemented, the contaminated cleaning water will be directed into the sanitary sewer system.

Mid-State Street RampProject No. **6** Fund No.

GO \$ 0
 Other 1,378,000
\$ 1,378,000

This project would provide funding for land acquisition, plan preparation, site preparation and construction of approximately 200 parking stalls in the mid-State Street area. Initiation of the project is dependent upon demonstrated support and promotion from the Greater State Street Business Association, Downtown Madison Incorporated, the neighborhood and other related agencies and individuals for locating such a facility. Initial planning, land purchase and preparation of plans and specifications could occur in 2003 if there is support for a specific site from the State Street community. Construction could occur in 2004.

MMB Parking ExpansionProject No. **7** Fund No.

GO \$ 0
 Other 0
\$ 0

This project encompasses a \$8,250,000 (estimated total cost) expansion of parking facilities directly behind the Madison Municipal building. Each of the 400 parking stalls in this ramp will cost approximately \$18,500 to construct. Fifty of these stalls will be for the exclusive use of City vehicles and will be funded through the Planning and Development Capital Budget. Three hundred and fifty of the stalls will be funded by the Parking Utility. The Parking Utility will bill the Post Office for the cost of their required stalls. The continuing operation and maintenance of this facility will be predicated on an 87%:13% split (Parking Utility:Planning/Building Inspection section). First year construction costs of \$1,500,000 will also be shared. Second year construction costs of \$6,000,000 will be split between Parking Utility and Planning using the same percentages.

Parking Revenue EquipmentProject No. **8** Fund No.

GO \$ 0
 Other 750,000
\$ 750,000

Replacement and modification of parking revenue equipment, such as: gates, card readers, fee computers, ticket dispensers, detector loops, computer software and hardware, communication equipment and communication lines. This will increase the efficiency and productivity of Parking Utility employees and create customer-friendly options for our parking customers.

All project funding is from Parking Utility resources. Note that while future-year funding for major projects is presented in the Capital Improvement Program, Parking Utility resources are insufficient to fully fund these projects. These projects are presented as among several possible major parking construction projects.

**2003
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	\$ 303,000	\$ 465,800	\$ 465,800	\$ 0	\$ 465,800	\$ 465,800
2 Park-and-Walk Lots	60,000	60,000	60,000	0	60,000	60,000
3 West Washington Corridor Parking	0	0	0	0	0	0
4 Shop Building Repair	5,000	5,000	5,000	0	5,000	5,000
5 Parking Ramp Storm Drainage	77,000	77,000	77,000	0	77,000	77,000
6 Mid-State Street Ramp	1,378,000	1,378,000	1,378,000	0	1,378,000	1,378,000
7 MMB Parking Expansion	0	0	0	0	0	0
8 Parking Revenue Equipment	750,000	750,000	750,000	0	750,000	750,000
Total	<u>\$ 2,573,000</u>	<u>\$ 2,735,800</u>	<u>\$ 2,735,800</u>	<u>\$ 0</u>	<u>\$ 2,735,800</u>	<u>\$ 2,735,800</u>