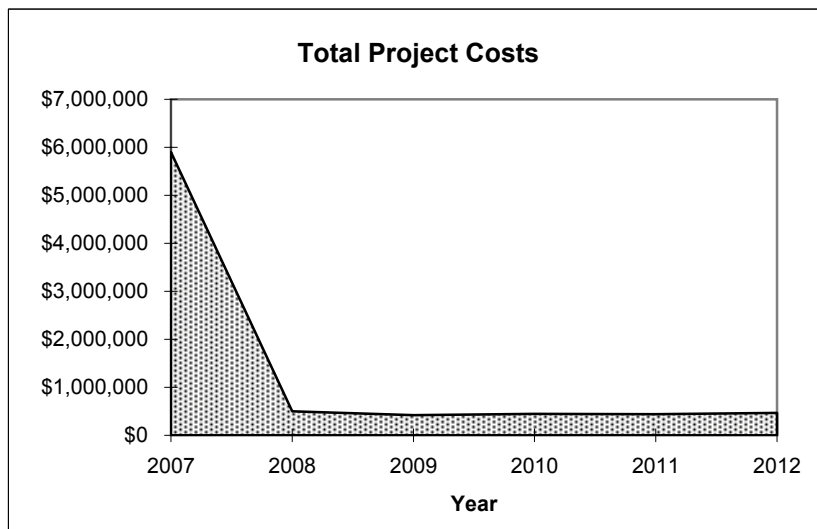


2007 Capital Budget Capital Improvement Program

Agency Name: **Parking Utility**

Agency Number: 58

Project Name	Capital Budget		Future Year Estimates			
	2007	2008	2009	2010	2011	2012
1 Parking Ramp Repairs	\$ 325,000	\$ 300,000	\$ 300,000	\$ 330,000	\$ 320,000	\$ 250,000
2 Wingra Creek Bldg. Improvement	120,000	0	0	0	0	0
3 Shop Building Repair	10,000	20,000	20,000	20,000	20,000	20,000
4 Parking Ramp Storm Drainage	80,000	80,000	0	0	0	0
5 Brayton Lot Purchase	2,000,000	0	0	0	0	0
6 Mid State Street Ramp	3,000,000	0	0	0	0	0
7 Government East Replacement	0	0	0	0	0	100,000
8 Parking Revenue Equipment	315,000	100,000	100,000	100,000	100,000	100,000
9 MMB Office Remodeling	53,000	0	0	0	0	0
Total	\$ 5,903,000	\$ 500,000	\$ 420,000	\$ 450,000	\$ 440,000	\$ 470,000



Capital Budget

Parking Utility

Parking Ramp Repairs

Project No. 1 Acct. No. 810421

GO \$ 0 This is a continuing program of major repairs encompassing entire ramp sections. This program includes the replacement of concrete and steel reinforcements and the addition of a waterproof membrane system to the wearing surface. In most years, an investigation of deck condition is performed on at least one ramp. A surface sealer is applied to one or more ramp decks during some years. In 2007, the Parking Utility will study State Street Capitol (\$25,000), Overture Center Ramp (\$8,000) and State Street Campus (Frances) (\$7,000). Repairs will be made at Government East (\$65,000), and State Street Campus (Lake) (\$55,000), and Capitol Square North (\$55,000). The revenue equipment islands at Overture Center will be realigned (\$20,000), the Brayton Lot islands will be repaired (\$40,000), and a ramp office (\$50,000) will be remodeled.

Other 325,000
\$ 325,000

Wingra Creek Bldg. Improvement

Project No. 2 Acct. No. 810537

GO \$ 0 The goals of this program are to demolish the deteriorating building complex adjacent to Wingra Creek, provide replacement storage, create a green space, and possibly a bike trail. These goals are consistent with the neighborhood plan. The replacement building will be reconstructed on nearby City of Madison property. In 2006, \$100,000 was budgeted for engineering and architectural fees and the costs were split 10%/90% Parking Utility/Traffic Engineering based on space usage. An additional \$1,200,000 will be needed in 2007 for demolition, construction and pallet storage racks for the new storage building. These costs will be apportioned in the same 10% / 90% manner as the other costs associated with this project.

Other 120,000
\$ 120,000

Shop Building Repair

Project No. 3 Acct. No. 810416

GO \$ 0 This is a continuing program for various building improvements and repair projects at the Traffic Engineering and Parking Field operations facility at 1120 Sayle Street. The installation of a new A/C and ventilation system will be scheduled for 2007 at a cost of \$10,000.

Other 10,000
\$ 10,000

Parking Ramp Storm Drainage

Project No. 4 Acct. No. 810421

GO \$ 0 This program targets improving storm drainage in the City's parking ramps. The purpose is to eliminate water used during ramp cleaning from entering the City's lakes. Currently, this water runs into the City's storm sewer system. After these drain system modifications are implemented, the deck wash water will be directed into the sanitary sewer system and treated. This project began in 2006 and will be completed in 2008.

Other 80,000
\$ 80,000

Brayton Lot Purchase

Project No. 5 Acct. No. 0

GO \$ 0 The State of Wisconsin has indicated a willingness to sell the Parking Utility its portion of the Brayton Street lot (block bordered by Main St and Butler) for approximately \$2 million. This would increase the capacity of this highly used lot by approximately 70 stalls. Future development of this parcel could be enhanced by controlling the entire block. This lot produces approximately \$290,000 in annual revenue. The additional spaces will offer alternative parking while the Government East parking facility is under construction.

Other 2,000,000
\$ 2,000,000

Mid State Street RampProject No. **6** Acct. No. 810422

GO \$ 0
 Other 3,000,000
\$ 3,000,000

\$3 million in funding is for a scaled back project to provide an affordable, simple two-story ramp. This will almost double the capacity of the current lot, responding to a decades-long concern for State Street businesses while improving the aesthetics of the site. However, if a mixed-use plan is brought forward that could be developed without creating the need for a parking rate increase, and within City TIF policy guidelines, these funds could be used for that project instead.

Government East ReplacementProject No. **7** Acct. No. 0

GO \$ 0
 Other 0
\$ 0

The Government East Ramp is 50 years old and is nearing the end of its useful life. Maintenance costs are becoming increasingly high. The current maintenance schedule will keep the facility in operation until 2015. The replacement cost for Government East is anticipated to be \$26 million. This will build 1000 above-ground stalls or 500 below-ground stalls in 2015. The demolition of this structure without adequate replacement parking may cause serious issues for area businesses.

Parking Revenue EquipmentProject No. **8** Acct. No. 0

GO \$ 0
 Other 315,000
\$ 315,000

This project funds the replacement and modification of parking revenue equipment. This investment will increase the efficiency and productivity of the Parking Utility and create customer friendly options. The 2007 funding is for new hand-held ticket equipment (\$45,000) for the Police Department and the Parking Utility (6 units). Two additional pay-on-foot units will be purchased to continue the ramp automation project (\$110,000). The current parking meters accept only coins. With increasing meter rates the amount of coinage necessary to pay for parking has become burdensome. Multi-space meters will accept coins and credit cards which will improve customer satisfaction and revenue collection activity. Twenty multi-space units are being considered for purchase for \$160,000.

MMB Office RemodelingProject No. **9** Acct. No. 0

GO \$ 0
 Other 53,000
\$ 53,000

In 2007, the DOT office will expand as a result of the relocation of other agencies to the CCB. The current MMB office configuration for the Parking Utility and Traffic Engineering is inefficient and lacks an accessible front counter. Plans have been developed to rectify this situation. The total remodeling project will cost approximately \$65,000 and will be split 16%/84%, Traffic Engineering/Parking Utility based on work distribution of front counter personnel. (Note: this project will be considered among several City space needs projects, with the majority of funding for such projects included in the "Miscellaneous" capital budget, project 5, "Administrative Offices.")

All project funding is from Parking Utility resources.

**2007
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	\$ 325,000	\$ 325,000	\$ 325,000	\$ 0	\$ 325,000	\$ 325,000
2 Wingra Creek Bldg. Improvement	120,000	120,000	120,000	0	120,000	120,000
3 Shop Building Repair	10,000	10,000	10,000	0	10,000	10,000
4 Parking Ramp Storm Drainage	80,000	80,000	80,000	0	80,000	80,000
5 Brayton Lot Purchase	2,000,000	2,000,000	2,000,000	0	2,000,000	2,000,000
6 Mid State Street Ramp	11,500,000	3,000,000	3,000,000	0	3,000,000	3,000,000
7 Government East Replacement	0	0	0	0	0	0
8 Parking Revenue Equipment	315,000	315,000	315,000	0	315,000	315,000
9 MMB Office Remodeling	53,000	53,000	53,000	0	53,000	53,000
Total	\$ 14,403,000	\$ 5,903,000	\$ 5,903,000	\$ 0	\$ 5,903,000	\$ 5,903,000