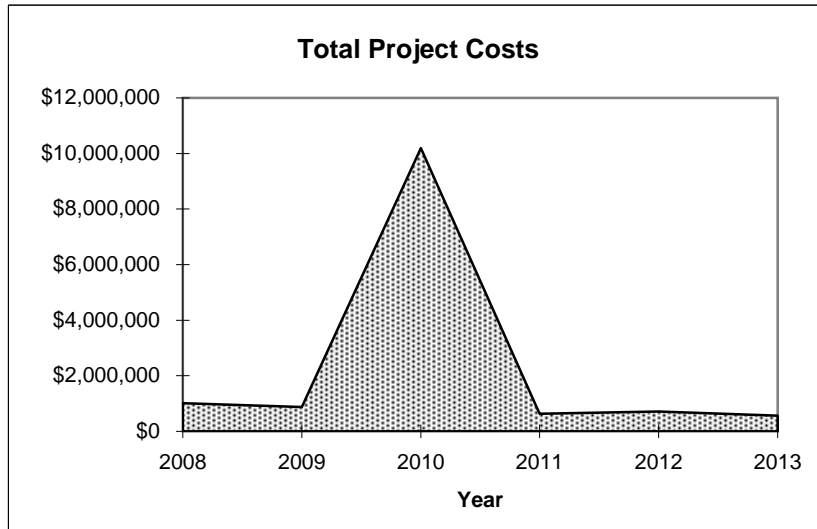


2008 Capital Budget Capital Improvement Program

Agency Name: **Parking Utility**

Agency Number: 58

Project Name	Capital Budget		Future Year Estimates			
	2008	2009	2010	2011	2012	2013
1 Parking Garage Repairs	\$ 549,000	\$ 358,000	\$ 471,000	\$ 514,000	\$ 594,000	\$ 442,000
2 Wingra Creek Bldg. Improvement	120,000	0	0	0	0	0
3 Shop Building Repair	15,000	20,000	20,000	20,000	20,000	20,000
4 Parking Garage Storm Drainage	80,000	0	0	0	0	0
5 Brayton Garage	0	400,000	9,600,000	0	0	0
6 Government East Replacement	0	0	0	0	0	0
7 Parking Revenue Equipment	200,000	100,000	100,000	100,000	100,000	100,000
8 MMB Office Remodeling	53,000	0	0	0	0	0
Total	\$ 1,017,000	\$ 878,000	\$ 10,191,000	\$ 634,000	\$ 714,000	\$ 562,000



Capital Budget

Parking Utility

Parking Garage Repairs

Project No. 1 Acct. No. 810421

GO \$ 0 This is a continuing program of major repairs encompassing entire ramp sections, including
Other 549,000 the replacement of concrete and steel reinforcement and the addition of a waterproof
\$ 549,000 membrane system to the wearing 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 2008, work will begin on a decade-long rehabilitation of electrical (including
lighting), mechanical and plumbing systems to bring parking garages up to code and improve
the facilities. Studies and design will be done at Govt. East, State St. Campus (Lake) and
Capitol Square North (\$48K ttl). Repairs and rehabilitation will be done at State St. Capitol,
State St. Campus Lake (including lighting), Overture and State St. Campus Frances (\$446K
ttl). Garage Office remodeling projects \$10,000/yr. Buckeye Lot reconstruction \$45,000.

Wingra Creek Bldg. Improvement

Project No. 2 Acct. No. 810537

GO \$ 0 This is a reauthorized project to demolish the deteriorating building complex adjacent to
Other 120,000 Wingra Creek, provide replacement storage and create a green space and a bike trail. It is
\$ 120,000 consistent with the neighborhood plan. The replacement building will be reconstructed on
nearby City of Madison property. The total cost will be \$1,200,000 for demolition,
construction and pallet storage racks for the new storage building. The Parking Utility is
requesting \$120,000 in reserves to be carried forward for this project. The remainder of the
funds will come from the Traffic Engineering Capital Budget.

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
Other 15,000 Traffic Engineering and Parking Field operations facility at 1120 Sayle Street. The Sayle
\$ 15,000 Street facility parking lot is in disrepair. It is estimated that it would cost \$60,000 to repave
the lot. Parking Utility's share would be \$15,000.

Parking Garage Storm Drainage

Project No. 4 Acct. No. 810421

GO \$ 0 This is a program to revamp the storm drainage system in the parking ramps. The purpose is
Other 80,000 to eliminate water/chemicals used during ramp washdown from entering the City's lakes.
\$ 80,000 Currently, this water (without added chemicals) runs into the City's storm sewer system. After
these drain system modifications are implemented, the deck wash water and chemicals will
be directed into the sanitary sewer system and treated. This project was begun in 2006 and
will be completed in 2008.

Brayton GarageProject No. **5** Acct. No. **0**

GO \$ 0 The Brayton surface parking lot is bordered by East Washington, Butler, Hancock and Main Street. It contains 154 parking stalls and typically operates at 98% occupancy at peak. This Other 0 is the highest occupancy in the system. A portion of the parcel is owned by the State of Wisconsin. The State is interested in creating a master plan for this parcel that includes a City of Madison parking structure. This project envisions a 500 stall above ground pre-cast brick-lined structure similar to that constructed at Hilldale or near the UW Hospital. It would be built with vertical expansion capabilities. The cost is estimated at \$20,000 per stall (\$10 million total). The mixed-use parcel will likely contain a State office building and other commercial establishments such as a City market.

\$ 0

Government East ReplacementProject No. **6** Acct. No. **0**

GO \$ 0 The Government East Garage is 50 years old and is nearing the end of its useful life. Maintenance costs are becoming increasingly high. The current maintenance schedule will Other 0 keep the facility in operation until 2015. It is estimated that engineering and design costs for a replacement garage would be \$1 million in 2014 and actual reconstruction costs in 2015 could be up to \$26 million for an underground structure. An above ground structure could be built for roughly half that amount. An above ground structure on the current Brayton Lot parcel and a new below ground structure on the Government East parcel would have a substantial impact on the cash flow and rates charged customers. The demolition of this structure without adequate replacement parking may cause serious problems with area businesses.

\$ 0

Parking Revenue EquipmentProject No. **7** Acct. No. **810421**

GO \$ 0 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 Other 200,000 customer friendly options. Two additional pay-on-foot units will be purchased to continue the garage automation project (\$100,000). 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. Ten multi-space units are being considered for purchase for \$100,000. Testing of both pay and display and pay-by-space units are in progress with analysis of results later this year. The purchasing process may begin in 2007 and continue through 2008 and 2009.

\$ 200,000

MMB Office RemodelingProject No. **8** Acct. No. **810499**

GO \$ 0 In 2007/2008, the City Department of Transportation office will expand as a result of the relocation of other agencies to the City-County Building. The current Madison Municipal Other 53,000 Building office configuration for the Parking Utility and Traffic Engineering is inefficient and lacks an accessible front counter space. Plans have been developed to rectify this situation. It is estimated that the Parking Utility's share of this project would be \$53,000.

\$ 53,000

All project funding is from Parking Utility resources.

**2008
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 Garage Repairs	\$ 549,000	\$ 549,000	\$ 549,000	\$ 0	\$ 549,000	\$ 549,000
2 Wingra Creek Bldg. Improvement	120,000	120,000	120,000	0	120,000	120,000
3 Shop Building Repair	15,000	15,000	15,000	0	15,000	15,000
4 Parking Garage Storm Drainage	80,000	80,000	80,000	0	80,000	80,000
5 Brayton Garage	0	0	0	0	0	0
6 Government East Replacement	0	0	0	0	0	0
7 Parking Revenue Equipment	200,000	200,000	200,000	0	200,000	200,000
8 MMB Office Remodeling	53,000	53,000	53,000	0	53,000	53,000
Total	<u>\$ 1,017,000</u>	<u>\$ 1,017,000</u>	<u>\$ 1,017,000</u>	<u>\$ 0</u>	<u>\$ 1,017,000</u>	<u>\$ 1,017,000</u>