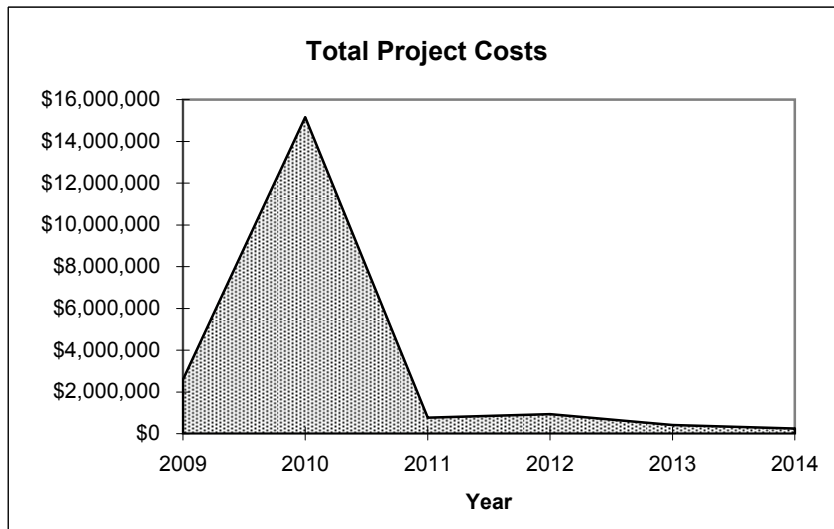


2009 Capital Budget Capital Improvement Program

Agency Name: **Parking Utility**

Agency Number: 58

Project Name	Capital Budget	Future Year Estimates				
	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>
1 Parking Garage Repairs	\$ 581,000	\$ 587,000	\$ 675,000	\$ 842,000	\$ 324,000	\$ 160,000
2 Shop Building Repair	15,000	20,000	20,000	20,000	20,000	20,000
3 MMB Parking Garage	1,200,000	14,250,000	0	0	0	0
4 Brayton Garage	0	0	0	0	0	0
5 Government East Replacement	0	0	0	0	0	0
6 Parking Revenue Equipment	740,000	250,000	70,000	70,000	70,000	70,000
7 MMB Office Remodeling	53,000	0	0	0	0	0
8 Shop Office Expansion	0	50,000	0	0	0	0
Total	\$ 2,589,000	\$ 15,157,000	\$ 765,000	\$ 932,000	\$ 414,000	\$ 250,000



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 the replacement of concrete and steel reinforcement and the addition of a waterproof 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, the Parking Utility began a decade-long rehabilitation of electrical (including lighting), mechanical and plumbing systems to bring parking garages up to code and improve the facilities. In 2009, studies and design will be done at Government East, State St. Capitol, State St. Campus (Lake & Frances) Capitol Square North & Overture (\$53,000 total). Repairs and rehabilitation will be done at Government East, State St. Capitol, State St. Campus (Lake), Capitol Square North, Overture (lighting) and State St. Campus Frances (\$503,000 total). Other projects include: garage office remodeling: \$10,000/yr; new boiler for garage: 15,000.
Other		<u>581,000</u>	
	\$	<u>581,000</u>	

Shop Building Repair

Project No. 2 Acct. No. 810416

GO	\$	0	This is a continuing program for various building improvements and repair projects at the Traffic Engineering and Parking Utility field operations facility at 1120 Sayle Street. The project for 2009 is a reauthorization of the Sayle Street facility parking lot repair. It is estimated that it will cost \$60,000 to repave the lot, of which the Parking Utility's share is \$15,000 (the remainder is included in the Traffic Engineering capital budget).
Other		<u>15,000</u>	
	\$	<u>15,000</u>	

MMB Parking Garage

Project No. 3 Acct. No. 0

GO	\$	0	This project envisions a 570 stall above grade garage to be built on the current MMB site. Planning will take place in 2009 (\$1.2 million) with construction in 2010, estimated at \$14.25 million (\$25,000 per stall). After this parking garage is constructed, Government East can be demolished with redevelopment of that parcel starting the following year. (Note: This project is in lieu of either a parking garage at the Brayton site, or the replacement of the Government East garage at the Government East site.)
Other		<u>1,200,000</u>	
	\$	<u>1,200,000</u>	

Brayton Garage

Project No. 4 Acct. No. 0

GO	\$	0	The Brayton surface parking lot is bordered by East Washington, Butler, Hancock and Main Street. It contains 154 surface parking stalls and typically operates at 98% occupancy at peak. This is the highest occupancy in the City's parking 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 and may trade the City for land elsewhere. This project envisions a 500 stall above ground parking garage. The construction cost is estimated at \$25,000 per stall (\$12.5 million); planning costs are estimated at \$1 million. The mixed-use parcel would likely contain an office building and other commercial establishments such as a City Market. (Note: This project is an alternate to either the MMB Parking Garage or the Government East replacement. Funding has been included for the MMB alternative; no funding has been included for the Brayton Garage in the Capital Improvement Program.)
Other		<u>0</u>	
	\$	<u>0</u>	

Government East Replacement Project No. **5** Acct. No. **0**

GO	\$	0	The Government East Garage (GE) 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 2013. It is estimated that demolition costs for GE garage would cost \$2 million regardless of future use. Planning for a new facility is estimated to cost \$700,000. Construction cost of an above ground 350 stall facility would be \$8.75 million, or up to \$17.5 million for an underground structure. An above ground structure on the current Brayton Lot parcel or on the current MMB parcel could act as replacement parking for GE if constructed before the demolition of GE. The project assumes a mixed use (office building) project on the current GE site opposite a mixed use parking/hotel project on the current MMB site. (Note: This project is an alternate to either the MMB Parking Garage or the Brayton Garage. Funding has been included for the MMB alternative; no funding has been included for GE in the Capital Improvement Program.)
Other		<u>0</u>	
	\$	<u>0</u>	

Parking Revenue Equipment Project No. **6** 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 customer friendly options. Software conversion to the Zeag (ZMS) started in 2008. Other improvements (\$100,000) to the Zeag system in 2009 will continue progress towards an automated system. 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 each of twenty multi-space pay by space units are being purchased in 2008. Testing of the pay-by-space units will be in progress over the winter of 2008. Continued purchase of pay-by-space units will occur in 2009 (\$640,000) and 2010 (\$200,000).
Other		<u>740,000</u>	
	\$	<u>740,000</u>	

MMB Office Remodeling Project No. **7** Acct. No. **810499**

GO	\$	0	In 2008/2009, the City transportation offices will expand as a result of the relocation of other agencies to the City-County Building. The current MMB 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. This remodeling will not take place if the MMB building is used for other purposes. This project is reauthorized from 2008.
Other		<u>53,000</u>	
	\$	<u>53,000</u>	

Shop Office Expansion Project No. **8** Acct. No. **0**

GO	\$	0	The City transportation office facility at 1120 Sayle St. is in need of vertical expansion to accommodate additional employees. With the unknown future of the City transportation office facilities in the Madison Municipal Building, it is imperative that planning begin now for new facilities. The Parking Utility office facilities in particular are already at capacity and additional space is required to support functions for the planned multi space meter installations. Planning for this expansion will take place in 2010 with construction in later years.
Other		<u>0</u>	
	\$	<u>0</u>	

All project funding is from Parking Utility resources.

**2009
Capital Budget
Summary**

Agency Name: Parking Utility

Agency Number: 58

Project Name	Agency Request	Executive	Executive		
			G.O. Debt	Other Funding	Total
1 Parking Garage Repairs	\$ 581,000	\$ 581,000	\$ 0	\$ 581,000	\$ 581,000
2 Shop Building Repair	15,000	15,000	0	15,000	15,000
3 MMB Parking Garage	1,200,000	1,200,000	0	1,200,000	1,200,000
4 Brayton Garage	1,000,000	0	0	0	0
5 Government East Replacement	0	0	0	0	0
6 Parking Revenue Equipment	740,000	740,000	0	740,000	740,000
7 MMB Office Remodeling	53,000	53,000	0	53,000	53,000
8 Shop Office Expansion	0	0	0	0	0
Total	\$ 3,589,000	\$ 2,589,000	\$ 0	\$ 2,589,000	\$ 2,589,000