City of Madison 2020 Capital Improvement Plan

Agency Request Summary

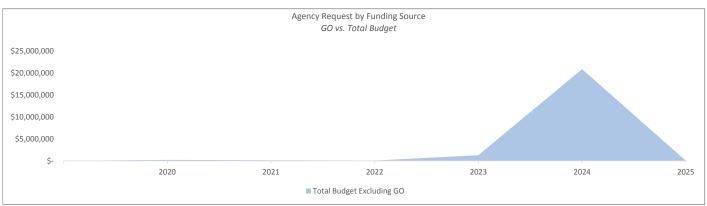
Agency: Parking Utility

Agency Request by Item (All Funds)

	2020	2021	2022	2023	2024	2025
Vehicle Replacement	223,000	139,000	53,000	83,000	34,000	50,000
Lake Street Garage Replacement	-	-	-	1,200,000	20,800,000	<u> </u>
	\$ 223,000 \$	139,000	\$ 53,000	\$ 1,283,000	\$ 20,834,000	\$ 50,000

Agency Request by Funding Source

Project	2020	2021	2022	2023	2024	2025
Reserves Applied	223,000	139,000	53,000	1,283,000	20,834,000	50,000
Total	\$ 223,000 \$	139,000 \$	53,000 \$	1,283,000 \$	20,834,000 \$	50,000



CITY OF MADISON INTER-DEPARTMENTAL CORRESPONDENCE

DATE: May 15, 2019

TO: David Schmiedicke, Finance Department

FROM: Sabrina Tolley, Assistant Parking Utility Manager

SUBJECT: Parking Division 2020 Capital Budget Requests

The 2020 Parking Division Capital Budget includes proposed funding for the Annual Vehicle Replacement Program and replacement of the State Street Campus Lake Garage in 2024.

The 2020 budget reflects consideration of priorities to maintain and replace existing facilities based on safety, public impact, condition of infrastructure and operating costs, as well as staff capacity for planning and implementation of projects when considering future project schedules and budget requests. The primary goal of the 2020 Capital Budget is to maintain and upgrade existing facilities and equipment, and to complete the capital projects funded in prior year budgets that are currently under construction or about to begin construction.

With a number of significant capital infrastructure projects recently completed or nearing completion, the focus of 2020 will be on continuing to develop and implement operational changes to leverage new technology and capabilities associated with recent and upcoming infrastructure improvements. The goal is to incorporate new technologies and approaches to meet existing and future parking needs, increase operational efficiencies, reduce energy consumption, and enhance the experience of visiting and parking in Madison.

Additionally, the Parking Division is beginning a review of its vehicle infrastructure, operations, and policies, to plan for the replacement of vehicles with all-electric vehicles (as options become available on the market), continue to replace winter maintenance equipment with vehicle/equipment improvements to reduce salt usage, and equity related to employee driver's license and personal vehicle requirements for some positions.

The program and project listed below reflect the priorities for meeting the Parking Utility's 2020 goals.

- 1. Vehicle Replacement Program
- 2. State Street Campus Lake Replacement Project

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dentifying In	nformation	n						
Agency	Parking Utili	ity	Project N	ame La	ke Street Garage Repl	acement *		
Project Number	19015		Project Ty	ype Pro	ject			
Project Category	Facility		Priority	2	•			
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		Total	\$0	\$0	\$0	\$1,200,000	\$20,800,000	\$0
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	ne location of th				415 N. Lake Street, I	Madison, WI 53703		
this pro	ject on the Proj	ject's Portal	?		○ Yes ● No			
	the estimated a	annual oper	ating costs a	ssociated w	vith the project?			
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-	Annual Cost	Descriptio	n					
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Submitted

2020 Capital Improvement Plan **Program Budget Proposal**

Identifying Information

2020 Munis Project Number 12446

Agency Parking Utility **Project Name** Vehicle Replacement ▼ Project Number 17600 **Project Type** Program Project Category Facility Priority

Description

This program funds the replacement of Parking Utility vehicles. The goal of the program is to replace vehicles on a ten year cycle, recognizing savings on maintenance, repairs, and fuel. Progress will be measured by savings in these areas. Planned purchases in 2019 include: a mower and attachments, a maintenance worker vehicle, a utility vehicle, and a new sweeper to meet changes in OSHA regulations.

Budget Information

Prior Appropriation*

*Based on Fiscal Years 2015-2018

\$222,000 Prior Year Actual*

\$187,460

Budget by Funding Source

Funding Source		2020	2021	2022	2023	2024	2025
Reserves Applied	•	223,000	139,000	53,000	83,000	34,000	50,000
	Total	\$223,000	\$139,000	\$53,000	\$83,000	\$34,000	\$50,000

■ Insert Funding Source

Budget by Expenditure Type

Expense Type		2020	2021	2022	2023	2024	2025
Machinery and Equipment	•	223,000	139,000	53,000	83,000	34,000	50,000
	Total	\$223,000	\$139,000	\$53,000	\$83,000	\$34,000	\$50,000

■ Insert Expense Type

Performance

Metric **Data Source** Data Tracking/baseline not currently available for salt usage. Goal is to develop tracking tool to compare actual usage to calculations using best practices per snowfall event.

Baseline Data

I	2017 Actual	2018 Actual	2019 Projected	Target
ſ	NA	NA	NA	

Priority

Citywide Element Green and Resilient Strategy Improve lake and stream water uality

Describe how this project advances the Citywide Element:

Vehicles are replaced on a 10-yr life-cycle on average or at end of useful life. As vehicles are replaced, the Parking Division continues to explore vehicle replacement options to reduce fuel consumption and emmissions, and improve winter maintenance equipment to reduce salt usage on sidewalks and surface lots maintained by the Parking Division.

Project Schedule & Location

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Save and Close