Capital Improvement Plan

	2021 Adopted	2022 Request	Change
2022 Capital Budget	5,074,488	6,199,746	1,125,258
2022 Capital Improvement Plan*	37,943,603	44,964,426	7,020,823
	*Years 2022 to 2	2026 used for com	parison.

	2021 Adopted	2022 Request
Number of Projects	14	11

Project Summary: Agency Request

	2022	2023	2024	2025	2026	2027
CCB Improvements	100,000	299,000	100,000	100,000	100,000	100,000
CCB Office Remodels	-	4,650,000	4,010,000	3,850,000	-	-
Energy Improvements	2,035,282	2,830,080	2,730,768	2,734,520	2,779,452	3,477,176
Fairchild Building Improvements	992,864	543,245	-	-	-	-
Fire Building Improvements	295,000	295,000	295,000	340,000	520,000	750,000
General Building Improvements	310,000	330,000	350,000	370,000	390,000	410,000
Horizon List Planning	100,000	100,000	100,000	100,000	100,000	100,000
Park Facility Improvements	1,215,000	450,000	450,000	575,000	325,000	75,000
Police Building Improvements	416,600	420,535	411,100	392,900	573,080	412,300
Sayle Street Facility Remodel	160,000	4,350,000	-	-	-	-
Streets Facility Improvements	575,000	525,000	525,000	575,000	1,175,000	775,000
Total	6,199,746	14,792,860	8,971,868	9,037,420	5,962,532	6,099,476



Major Changes/Decision Points

- CCB Remodel
 - CCB 1st, 4th, and 5th floor remodels collapsed into one project
 - Project budget increased by \$300k in 2023 due to advancing completion of offices for Office of the Independent Monitor and Common Council
 - Funding for 2024 and 2025 added to CIP from Horizon List
- CCB Improvements
 - Program budget reduced in 2023 by \$1.8m to reflect Department of Energy Grant to support window replacement in CCB
- Fairchild Building Improvements
 - \$1.5m project added to 2022 and 2023
- Horizon List Planning
 - Program budget reduced by \$500k from 2022-2026 to reflect actual planning needs
- Park Facility Improvements
 - Program budget increased by \$300k from 2022-2026 to support improvements at Forest Hill Mausoleum and Brittingham Boathouse
- Sayle Street Facility Remodel
 - Project budget increased by \$3.0m to reflect increased project scope, including addressing gender equity issues and increasing space for Parking Enforcement staff and vehicles
 - \$160k of project budget advanced to 2022 to support design costs
- Streets Facility Improvements
 - Program budget increased \$375k from 2022-2026



Department of Public Works **Engineering Division** Robert F. Phillips, P.E., City Engineer

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Deputy City Engineer Gregory T. Fries, P.E.

Deputy Division Manager Kathleen M. Cryan

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Principal Engineer 1 Christina M. Bachmann, P.E. Mark D. Moder, P.E. James M. Wolfe, P.E.

Facilities & Sustainability Bryan Cooper, Principal Architect

Mapping Section Manager Eric T. Pederson, P.S.

Financial Manager Steven B. Danner-Rivers

To: Dave Schmiedicke, Finance Director

From: Robert F Phillips, P.E., City Engineer

Date: May 25, 2021

Subject: Engineering-Facilities Management 2022 Capital Budget Request

Goals of Engineering-Facilities Management Capital Budget

The Facilities Management budget attempts to address three major community needs.

One is to provide properly functioning, accessible city buildings and workspaces so city agencies and staff may, in turn, provide a high level of services to the community. All community members should feel welcome in City buildings. A few examples of incorporating accessibility include improvements and access for those with disabilities such as motion controlled door operators, providing spaces for nursing mothers with dedicated comfort rooms, providing amenities for enclosed bike parking to encourage alternate means of transportation, and converting existing single use restrooms into gender inclusive facilities.

Two is to maintain city building assets on an ongoing industry standard replacement schedule to extend the useful life of these buildings and reduce the need to build new facilities. By extending the life of existing buildings, we are reducing the City's need to make major investments in brand new facilities. This reduces the need to request additional funding from the community to support new projects.

Three is to pursue green energy production through solar PV installs (renewable energy), and reduce energy demands through targeted energy efficiency projects; reducing the City's carbon footprint, saving on operation costs, and improving public health outcomes. Often underrepresented community members face the toughest public health outcomes related to pollution related to energy production. By aggressively investing in reducing our carbon footprint and producing renewable energy the City can become a leader in the community to reverse negative outcomes related to some energy production/use. On a specific level, the City's Green Power program is training City trainees from underrepresented communities to become the future leaders in the design and installation of renewable energies (i.e. solar) and energy reduction projects such as lighting retrofits.

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Prioritized List of Capital Requests

- Energy Improvements (10562) The 100% renewable plan calls for achieving 100% Renewable Energy & Zero Net Carbon for City Operations by 2030. This budget item shows 6 years of a 10-year plan and is an effort to address components of the City's "100% Renewable Madison plan related to energy production and energy efficiency at City-owned sites/facilities. The importance of these projects are related to their ability to reduce the City's carbon footprint, reduce utility costs, reduce maintenance costs related to light bulb replacement (in the case of the LED lighting projects), increase the City's expertise in the realm of solar energy and energy efficiency design and construction, increase the development of a green economy in our community, continue the City Engineering's Green Power Training Program, and provide leadership in the community.
- 2. **General Building Improvements** (10549) These are building improvement projects to address scheduled replacement, or past useful life replacement at City-owned facilities.
- 3. CCB Office Remodels (13667) The goal of the project is to replace decades old building systems, optimize the usage of available space, and improve work spaces and meeting rooms spaces for City agencies; including Civil Rights, Information Technology, Common Council Offices, Office of the Independent Monitor, Engineering, Attorney, Finance, Mayor's Office, City Assessor, City Clerk, City Treasurer. The project will make use of the former Human Resources space (vacated in 2018) and the current Parks space (to be vacated in 2022). The project's scope includes design, construction, office workstations, audiovisual equipment, moving costs, rental of temporary facilities, and staff costs.
- 4. Sayle Street Facility Remodel (11079) This request is necessary to address the mechanical system and remodel the facilities to improve work conditions at the Traffic Engineering and Parking Utility operations facility on Sayle Street. The Radio Shop vacated the building in 2020 to occupy the new Fleet/Fire/Radio Shop on Nakoosa Trail leaving an opportunity to address the facility issues at Sayle Street. Additional consideration is needed to address the physical space required for the Parking Utility.
- Fairchild Building Improvements (11078) Adapting a previous year budget request to expand scope to include a more comprehensive mechanical/ventilation project to meet current code, and to comprehensively address structural repairs identified in a thirdparty professional structural engineer report.
- Parks Facility Improvements (10564) Many of these projects are replacement of building components on a scheduled basis, but a project of note is the Tenney Park Beach shelter that will be designed/constructed in 2021/2022 as part of the City/County Clean Beach Program partnership.
- Fire Building Improvements (10560) These are building improvement projects to address scheduled replacement, or past useful life replacement, of building components at the City's fourteen fire stations and the fire administration building.
- 8. **Police Building Improvements** (10945) These are building improvement projects to address scheduled replacement, or past useful life replacement, of building components at the City's six police district stations and the Police Training Center.
- Streets Facilities Improvements (10565) These are building improvement projects to address scheduled replacement, or past useful life replacement, of building components at the City's four Streets Division facilities.

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- 10. Horizon List Planning (12641) It is not clear to Facilities what projects will be added to the Horizon List in 2021 for consideration in 2022. In general, Facilities believes it can do most high level planning and estimating in-house; eliminating the need to pay additional costs for consulting. This priority may need to change dependent upon decisions by Finance and Mayor's Offices.
- 11. **CCB Improvements** (10561) It is not clear to Facilities what Dane County's plans are for the capital budget. Considerations may emerge after the agency submittal of the Capital Budget.

Summary of Changes from 2020 Capital Improvement Plan

- Adjusted the CCB Office Remodel request from three separate projects (by floor level) to one project/program to take advantage of working on multiple floors at one time, which should reduce some of the need for temporary spaces. Generally the construction priorities are same as last year (floor one in 2023, floor four in 2024, and floor five in 2025), but we are proposing advancing construction work at level 5 –in 2023- to create a permanent space for Office of the Independent Monitor, and Common Council Offices. This sequence helps to reduce temporary space needs for those two offices.
- CCB Improvements Significantly reduced (approximately \$1.7 million less) in request in 2023 due to Department of Energy Grant to support a portion of the planned window replacement project. At the time of this memo County only provided plan to replace windows at all levels at the MLK exterior and all exterior windows around the building at level 1-3.
- Energy Improvements Adjustments based on current project outlook for 2022-2030 in a continued effort to meet the urgent goals identified in the City's 100% Renewable Madison Report (Achieving 100% Renewable Energy & Zero Net Carbon for City Operations & Leading the Community), including reducing the City's carbon footprint, saving on annual operational costs related to on site energy creation (renewable solar power), and reduced energy demand (more energy efficient building systems). In 2021/2022 the agency request was reduced during review. The significant increase in 2027 is an effort to stay on track to meet the 2030 renewable energy goal(s) for City facilities.
- Fairchild Building Improvements This project is for building improvements at the City's Fairchild Building (originally built in 1927). Major work includes replacing past useful life mechanical system (boiler, distribution, terminal units, and ventilation) throughout the facility with code-compliant systems, modernize the main 1920s era electrical service panels, and to address structural deficiencies identified and detailed by a 2020 third-party professional structural engineer report. Current uses in the building include housing Parking Enforcement vehicles, Police Department vehicles and general storage, Parks Mall Maintenance equipment and general city surplus storage including art. This project is adapted from a previous authorization, expanding the scope of a previously identified project.
- Fire Building Improvements No change 2022-2026. Larger number in 2027 reflects anticipated maintenance on the increased fire building portfolio of "newer" stations (e.g. Fire Station 01, 12, 13, 14) entering into the 10 year window of planned asset replacements.

2022 Capideneral Building Improvements - North anglests

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- Horizon List Planning Reducing these annual requests from \$200,000 to \$100,000. To date the Horizon List projects are addressed by City staff. This has greatly reduced the cost needs for this program. We anticipate -moving forward- we will be able to address most "Horizon List" issues with in-house resources. If a more robust/complicated project arises, it will need to be addressed on a case-by-case basis with proper budget authorization.
- Parks Facility Improvement Budget Added improvements at Forest Hill Mausoleum, and Brittingham Boathouse (assessments at those locations completed after budget requests were submitted last year).
- Police Building Improvements No change in 2022-2026. Lower number in 2027 reflects less planned asset replacements.
- Sayle Street Facility Remodel This project scope is larger than originally planned years ago. Initially considered as a mechanical systems upgrade with minimal architectural needs. Upon further review with Parking Utility and Traffic Engineering it appears there should be a further exploration of the work areas to adjust to current conditions and there are gender equity issues to address (e.g. inadequate locker/shower rooms). Another item we need to pursue at this site/building is the likely need to include ~30 Parking Enforcement staff (and related vehicles) into this design program.
- Streets Facility Improvements In past years Streets carried a separate facility budget for unallocated projects (examples include overhead door repairs, and other unplanned maintenance and repairs). In 2021, this was supposed to merge into the Facilities Management - Streets Facility Improvements budget, but the amounts were inadvertently omitted. Those unallocated amounts are now included in the 2022-2027 request.
- Sustainability Improvements Moved to Mayor's office.

Potential for Scaling Capital Requests

The Energy Improvements budget could be scaled back as these are a collection of mostly independent projects that are not required to be completed in a certain order. <u>Please note</u> a reduction in this effort would require an increase in the timeline (to extend past 2030) to meet components of the 100% Renewable Madison Report related to solar power and energy reduction at City-owned facilities. Generally any proposed new buildings or remodels could be delayed or reviewed for reductions. At this point – without further study on many of the proposed projects – it is challenging to define how the scope could be reduced. I would recommend against reducing the various building improvements programs, as this is more likely to result in unplanned emergency repairs if scheduled replacements are not addressed.

Impact of COVID-19 on Capital Funding

It is possible there will be facility implications related to COVID-19 (e.g. requests for automatic doors, non-touch controls, HVAC upgrades, workstation adjustments).

							Subr
		202	22 Capital Im	nprovemen	nt Plan		
			Program Bu	dget Propos	sal		
dontifying Inform	ation						
dentifying Inform	ation						
Agency	Engineering - F	acilities Managemen	Proposa	al Name	CCB Improvements		
roject Number	10561		Project	Туре	Program		
roject Category	Facility		Priority	:	11		
022 Project Number	22 Project Number 13614						
Description							
udget Information Prior Appropriation* *Based on Fiscal Years 2015 udget by Funding Source	* -2020	\$2	,328,100 Prior Year	Actual	\$1,756,73	7	
Funding Sour	ce	2022	2023	2024	2025	2026	2027
GF GO Borrowing		100,000	299,000	100,000	100,000	100,000	100,000
	Total	\$100,000	\$299,000	\$100,000	\$100,000	\$100,000	\$100,000
udget by Expenditure T	уре						
udget by Expenditure T		2022	2023	2024	2025	2026	2027
Expense Type		2022 100,000	2023 299,000	2024 100,000	2025 100,000	2026 100,000	2027 100,000
Expense Type		1		-			
Building Aplain any changes from gnificantly reduced (approx the time of this memo Coun Priority & Justificat	Total Total the 2021 CIP ir ximately \$1.7 milli ty only provided p	100,000 \$100,000 In the proposed func- on less) in request in 2 lan to replace window	299,000 \$299,000 ding for this progra	100,000 \$100,000 am.	100,000 \$100,000	100,000 \$100,000	100,000 \$100,000
Expense Type Building Aplain any changes from gnificantly reduced (approt e time of this memo Coun riority & Justificat Citywide Eleme	Total Total the 2021 CIP ir ximately \$1.7 milli ty only provided p	100,000 \$100,000 In the proposed func- on less) in request in 2 lan to replace window	299,000 \$299,000 ding for this progra 2023 due to Departm rs facing MLK and all	100,000 \$100,000 am. ent of Energy Gra sides of the buildi	100,000 \$100,000 ant to support a portion ing at level 1-3.	100,000 \$100,000 of the planned wind	100,000 \$100,000
Expense Typ Building comparison of the second second gnificantly reduced (approxi- ie time of this memo Coun riority & Justificat Citywide Eleme Strategy	Total Total n the 2021 CIP in ximately \$1.7 milli ty only provided p iON nt Effective Gov	100,000 \$100,000 In the proposed func- on less) in request in 2 lan to replace window	299,000 \$299,000 ding for this progra 2023 due to Departm rs facing MLK and all Improve ac	100,000 \$100,000 am. ent of Energy Gra sides of the buildi	100,000 \$100,000	100,000 \$100,000 of the planned wind	100,000 \$100,000
Expense Type Building Coplain any changes from gnificantly reduced (appro- te time of this memo Coun riority & Justificat Citywide Eleme Strategy Describe how th	Total Total Total the 2021 CIP ir ximately \$1.7 milli ty only provided p iON nt Effective Gov his project advance	100,000 \$100,000 • the proposed func- on less) in request in 2 lan to replace window vernment	299,000 \$299,000 ding for this progra 2023 due to Departm rs facing MLK and all Improve acc ent:	100,000 \$100,000 am. ent of Energy Gra sides of the buildi	100,000 \$100,000 ant to support a portion ing at level 1-3.	100,000 \$100,000 of the planned wind	100,000 \$100,000

The City of Madison "owns" 41% of the City-County Building (CCB) - this funding is for the City share of capital improvements undertaken by Dane County in the CCB. 6

What City agencies or community partners or already working on issues related to this		and the contract of the con				
Have we asked for their perspectives direct incorporated their feedback?	ly and, if so, how have we:	These are Dane County lead projects.				
How will we continue to communicate with	1 them in this process?	Primary communication is through teleworking design meetings using videoconferencing. Other forms of communication include telephone calls, emails, surveys, and similar forms of communication.				
Have we used any data related to the proje race, non-binary and transgender people, p those experiencing homelessness, or undo	people with disabilities,	 Yes No Some, not all 				
Is the proposed budget or budget change related to to advance racial equity, inclusion, and social justic		any of the City's teams or initiatives that connect community need with opportunities IAC, WIC, Equitable Workforce Plans)?				
If so, please identify the respective group a	nd recommendation.	Yes o No				
roject Schedule & Location						
2022 Projects						
Project Name	Est Cost Location	1				
TBD by County/Finance/Mayor	\$100,000 210 Ma	rtin Luther King Jr Blvd				
Explain the justification for selecting projects planned	d for 2022:					
The City of Madison "owns" 41% of the CCB - this fund	ding is for the City share of o	capital improvements undertaken by Dane County in the CCB.				
2023 Projects						
Project Name	Est Cost Location					
Energy Improvements - Window Replacement @ MLK elevation, and all the way around @ levels 1-3. Lighting upgrades	\$299,000 210 Ma	rtin Luther King Jr Blvd				
Explain the justification for selecting projects planned	d for 2023:					
The City of Madison "owns" 41% of the CCB - this fund	ding is for the City share of (capital improvements undertaken by Dane County in the CCB.				
2024 Projects						
Project name	Est Cost Location	1				
TBD by County/Finance/Mayor	\$100,000 210 Ma	rtin Luther King Jr Blvd				
Explain the justification for selecting projects planned	d for 2024:					
The City of Madison "owns" 41% of the CCB - this fund	ding is for the City share of a	capital improvements undertaken by Dane County in the CCB.				
2025 Projects						
Project name	Est Cost Location	1				
TBD by County/Finance/Mayor	\$100,000 210 Ma	rtin Luther King Jr Blvd				
Explain the justification for selecting projects planned	d for 2025:					
The City of Madison "owns" 41% of the CCB - this fund	ding is for the City share of a	capital improvements undertaken by Dane County in the CCB.				
2026 Projects						
Project name	Est Cost Locatio \$100,000 \$100,000					
TBD by County/Finance/Mayor		rtin Luther King Jr Blvd				
Explain the justification for selecting projects planned The City of Madison "owns" 41% of the CCB - this fund		capital improvements undertaken by Dane County in the CCB.				
2027 Projects						
Project Name	Est Cost Location					
TBD by County/Finance/Mayor	100,000	in Luther King Jr Blvd				
Explain the justification for selecting projects planned	d for 2027:					

The City of Madison "owns" 41% of the CCB - this funding is for the City share of capital improvements undertaken by Dane County in the CCB.

Operating Costs

What are the estimated annual operating costs associated with the projects planned within this program?

# of FTEs	Annual Cost	Description
		N/A
on-Perso	nnel	
Major	Amount	Description
		N/A
es		
:		

								Submitted
		20	22 Capital Ir	nnrovemer	nt Plan			Submitted
		20	•	udget Propos				
			-0		-			
Identifying Informa	tion							
Agency	Engineering - F	acilities Managemen	Propos	al Name	CCB Office Remodels			
Project Number	13667		Project Type		Program			
Project Category	Facility		Priorit	y:	3			
2022 Project Number								
Description								
The goal of the project is to ru including Civil Rights, Informa Treasurer. The project's scope project is in master planning construction (in 2023) for Ass Offices at level 5 (in the form Finance at level 4. Phase 3 is	ition Technology includes desigr for levels 1, 4, an essor, Clerk, Tre er HR space faci	y, Common Council O n, construction, office nd 5. The remaining c easurer, and Civil Righ ng MLK Jr. Blvd.). Pha	ffices, Office of the In workstations, audio design and construct ts (moving to Parks of se 2 is to complete t	ndependent Monito visual equipment, r ion is organized into urrent area) at leve he design (in 2023)	or, Engineering, Attorne noving costs, rental of o three phases. Phase 2 I one; and Office of the and construction (in 2	ey, Finance, Mayor temporary facilitie 1 is to complete the e Independent Mo 024) for the Attorn	's Office, Assessor, Cle is, and staff costs. In 2 e design (in 2022) and nitor, and Common Co	erk, and 021 the I Duncil
Budget Information								
Prior Appropriation* *Based on Fiscal Years 2015-20	020	\$	1,716,192 Prior Yea	ar Actual	\$128,3	07		
Budget by Funding Source								
Funding Source		2022	2023	2024	2025	2026	2027	
Funding Source		2022	2023 4,650,000	2024 4,010,000	2025 3,850,000	2026	2027	
_	Total	2022 \$0				2026 \$0	2027	
_	Total		4,650,000	4,010,000	3,850,000			
GF GO Borrowing Budget by Expenditure Type Expense Type	Total		4,650,000 \$4,650,000 2023	4,010,000 \$4,010,000 2024	3,850,000 \$3,850,000 2025			
GF GO Borrowing Budget by Expenditure Typ	Total	\$0 2022	4,650,000 \$4,650,000 2023 4,650,000	4,010,000 \$4,010,000 2024 4,010,000	3,850,000 \$3,850,000 2025 3,850,000	\$0 2026	\$0 2027	
GF GO Borrowing Budget by Expenditure Type Expense Type	Total	\$0	4,650,000 \$4,650,000 2023	4,010,000 \$4,010,000 2024	3,850,000 \$3,850,000 2025	\$0	\$0	
GF GO Borrowing Budget by Expenditure Type Expense Type	Total De Total the 2021 CIP in B is primarily due ide a permanent	\$0 2022 \$0 n the proposed fun e to an opportunity to t spot for the OIM an	4,650,000 \$4,650,000 2023 4,650,000 \$4,650,000 \$4,650,000 ading for this prog to advance the compl d move Common Co	4,010,000 \$4,010,000 2024 4,010,000 \$4,010,000 \$4,010,000 ram. etion of offices for 0 uncil offices to a pe	3,850,000 \$3,850,000 2025 3,850,000 \$3,850,000 \$3,850,000	\$0 2026 \$0 ent Monitor and C	2027 \$0 \$0 \$0	
GF GO Borrowing Budget by Expenditure Type Expense Type Building Explain any changes from 1 1. Increase request in 2023 5. This would help prov temporary offices. 2. Attempting to add back Priority & Justificatio	Total De Total Total the 2021 CIP in B is primarily due ide a permanent construction wo	2022 \$0 \$0 \$0 n the proposed fun e to an opportunity to t spot for the OIM an ork in 2024 and 2025 f	4,650,000 \$4,650,000 2023 4,650,000 \$4,650,000 \$4,650,000 ading for this prog to advance the compl d move Common Co	4,010,000 \$4,010,000 2024 4,010,000 \$4,010,000 \$4,010,000 ram. etion of offices for 0 uncil offices to a pe	3,850,000 \$3,850,000 2025 3,850,000 \$3,850,000 \$3,850,000	\$0 2026 \$0 ent Monitor and C	2027 \$0 \$0 \$0	
GF GO Borrowing Budget by Expenditure Type Expense Type Building Explain any changes from t 1. Increase request in 2025 5. This would help prov temporary offices. 2. Attempting to add back	Total De Total the 2021 CIP in 3 is primarily due ide a permanent construction wo	2022 \$0 \$0 \$0 n the proposed fun e to an opportunity to t spot for the OIM an ork in 2024 and 2025 f	4,650,000 \$4,650,000 2023 4,650,000 \$4,650,000 \$4,650,000 advance the compl d move Common Co that were placed on	4,010,000 \$4,010,000 2024 4,010,000 \$4,010,000 \$4,010,000 ram. etion of offices for (uncil offices to a pe the horizon list in th	3,850,000 \$3,850,000 2025 3,850,000 \$3,850,000 \$3,850,000 Dffice of the Independ rmanent space on level ne 2021 CIP.	\$0 2026 \$0 ent Monitor and Cel 5 without having	2027 \$0 \$0 \$0	
GF GO Borrowing Budget by Expenditure Type Expense Type Building Explain any changes from 1 1. Increase request in 2023 5. This would help prov temporary offices. 2. Attempting to add back Priority & Justificatio Citywide Element Strategy	Total Total Total Total Total Total Total Total Effective Gov	2022 \$0 \$0 \$0 n the proposed fun e to an opportunity to t spot for the OIM an ork in 2024 and 2025 f	4,650,000 \$4,650,000 2023 4,650,000 \$4,650,000 \$4,650,000 b advance the compl d move Common Co that were placed on that were placed on	4,010,000 \$4,010,000 2024 4,010,000 \$4,010,000 \$4,010,000 ram. etion of offices for (uncil offices to a pe the horizon list in th	3,850,000 \$3,850,000 2025 3,850,000 \$3,850,000 \$3,850,000	\$0 2026 \$0 ent Monitor and Cel 5 without having	2027 \$0 \$0 \$0	
GF GO Borrowing Budget by Expenditure Type Expense Type Building Explain any changes from 1 1. Increase request in 2023 5. This would help prov temporary offices. 2. Attempting to add back Priority & Justificatio Citywide Element Strategy Describe how this By improving the	Total Effective Gov Sproject advance City spaces (i.e.	2022 \$0 \$0 \$0 n the proposed fun e to an opportunity to t spot for the OIM an ork in 2024 and 2025 to vernment ces the Citywide Elen improved staff works	4,650,000 \$4,650,000 2023 4,650,000 \$4,650,000 \$4,650,000 advance the compl d move Common Co that were placed on that were placed on Improve a thet: spaces, improved pul	4,010,000 \$4,010,000 2024 4,010,000 \$4,010,000 \$4,010,000 ram. etion of offices for 0 uncil offices to a pe the horizon list in th cccessibility to gover	3,850,000 \$3,850,000 2025 3,850,000 \$3,850,000 \$3,850,000 Dffice of the Independ rmanent space on level ne 2021 CIP.	\$0 2026 \$0 ent Monitor and C 1 5 without having ervices prove meeting sp.	2027 2027 \$0 ommon Council Office to vacate the CCB for	pusiness

Describe how Black, Indigenous, and People of Color, people living with lower incomes, and people who are otherwise marginalized (because of gender, age, home language, etc.) would be affected by the proposed budget or budget change(s)?

City Engineering is currently working with Department of Civil Rights, City Clerk, Assessor, Treasurer, Attorney, Mayor's Office, Finance, Information Technology, Office of the Independent Monitor, Common Council Offices, and Engineering on their requested needs for their spaces at City County Building. Our goal during these types of remodel projects is to create a good working environment for city staff to best serve the community in their daily work and when meeting with the community in public spaces such as meeting rooms, lobbies, and customer service areas.

What City agencies or community partners are affected by, care about, or already working on issues related to this project/program?	Department of Civil Rights, City Clerk, Assessor, Treasurer, Attorney, Mayor's Office, Finance, Information Technology, Common Council Offices, Office of the Independent Monitor and Engineering.
Have we asked for their perspectives directly and, if so, how have we incorporated their feedback?	The relevant agencies for this project are providing the needs for their staff and constituents as it pertains to their office space design.
How will we continue to communicate with them in this process?	Primary communication is through teleworking design meetings using videoconferencing. Other forms of communication include telephone calls, emails, surveys, and similar forms of communication.
Have we used any data related to the project/program that details race, non-binary and transgender people, people with disabilities, those experiencing homelessness, or undocumented status?	 Yes No Some, not all

Is the proposed budget or budget change related to a recommendation from any of the City's teams or initiatives that connect community need with opportunities to advance racial equity, inclusion, and social justice (e.g., NRTs, RESJI, LCET, MAC, WIC, Equitable Workforce Plans)?

	۲	Yes	0	No
If so, please identify the respective group and recommendation.				
	2. In to B 3. A	, parallel to tl adress the r uilding.	his City tenar need for geno	include room(s) for nursing mothers. nt space work we intend to work with Dane County der neutral public restrooms in the City-County ddress accessibility issues to meet and exceed ADA

Project Schedule & Location

2022 Projects

Project Name	Est Cost	Location
CCB Office Remodels - Complete the design for Assessor, Clerk, Treasurer, and Civil Rights (moving to Parks current area) at level one; and Office of the Independent Monitor, and Common Council Offices at level 5 (in the former HR space facing MLK Jr. Blvd.) No additional request in this year; using previous year authorization.		210 Martin Luther King Jr Blvd

Explain the justification for selecting projects planned for 2022:

2023 Projects

Project Name	Est Cost	Location
CCB Office Remodels - Complete the construction for Assessor, Clerk, Treasurer, and Civil Rights (moving to Parks current area) at level one; and Office of the Independent Monitor, and Common Council Offices at level 5 (in the former HR space facing MLK Jr. Blvd.). Complete the design for the Attorney's Office, Mayor's Office, and Finance at level 4.	\$4,650,000	210 Martin Luther King Jr Blvd

Explain the justification for selecting projects planned for 2023:

2024 Projects

Project name	Est Cost	Location	
CCB Office Remodels - Complete the construction for the Attorney's Office, Mayor's Office, and Finance at level 4. Complete the design and construction (in 2025) for Information Technology, and Engineering	\$4,010,000	210 Martin Luther King Jr Blvd	
at level 5. 2022 Capital Budget		Agency Requests 10	

2025 P	Projects			
	Pr	oject name	Est Cost	Location
		Complete the construction for gy, and Engineering at level 5.	\$3,850,000	
Explair	n the justification	n for selecting projects planned f	for 2025:	
2026 P	Projects			
	Pr	oject name	Est Cost	Location
Explair	n the justificatio	n for selecting projects planned f	for 2026:	
2027 P	Projects			
	Pro	ject Name	Est Cost	Location
Fynlair	n the justification	n for selecting projects planned f	for 2027:	
nat are		annual operating costs associated	d with the proje	ects planned within this program?
hat are rsonne # of	e the estimated a	annual operating costs associated	d with the proje	ects planned within this program?
hat are rsonne # of	e the estimated a	Description	e/similar square	e footage and staff currently in existence at CCB. Assumed that annual City operating costs for the
hat are rsonne # of FTEs	e the estimated a el Annual Cost	Description This is proposed reused of same	e/similar square	e footage and staff currently in existence at CCB. Assumed that annual City operating costs for the
	e the estimated a el Annual Cost	Description This is proposed reused of same	e/similar square	e footage and staff currently in existence at CCB. Assumed that annual City operating costs for the
hat are rsonne # of FTEs on-Pers	e the estimated a el Annual Cost sonnel	Description This is proposed reused of same proposed project will be same/s Description	e/similar square similar to existin e/similar square	e footage and staff currently in existence at CCB. Assumed that annual City operating costs for the ng.
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Submitted

2022 Capital Improvement Plan **Program Budget Proposal** Identifying Information Engineering - Facilities Managemen **Proposal Name** Energy Improvements **Project Number** 10562 **Project Type** Program **Project Category Priority:** 1 Facility 2022 Project Number 13616 Description This program is for implementation of energy efficiency goals. The goals of the program are to meet the 100% Renewable Madison plan at City-owned sites and facilities, support energy efficiency, and reduce energy demand. Projects supported by this program include supplying distributed energy via solar photovoltaic (PV) panels, installation of LED lighting, and building automation upgrades. Solar projects planned in 2022 include design and installations at Fleet, Pinney Library, Streets Waste Transfer, Metro South Transfer, Warner Park Beach Shelter, Fire Station 04, Streets West Badger, and Parks Olin Park Office Building. LED lighting projects planned in 2022 include design and installation at Fire Station 03, Fire Station 04, Fire Station 05, Fire Station 10, Fire Station 12, Engineering Services Building, and Central Police Department. Engineering staff estimate that these projects will result in \$125,000 in operating savings in each year of the CIP due to lower utility costs. **Budget Information Prior Appropriation*** \$1,508,964 Prior Year Actual \$1,155,141 *Based on Fiscal Years 2015-2020 **Budget by Funding Source Funding Source** 2022 2023 2024 2025 2026 1,995,282 2,790,080 2,690,768 2,694,520 GF GO Borrowing 2,739,452 40,000 40,000 40,000 40,000 State Sources 40,000 Total \$2,035,282 \$2,830,080 \$2,730,768 \$2,734,520 \$2,779,452 **Budget by Expenditure Type** Expense Type 2022 2023 2024 2025 2026 2,035,282 2,830,080 2,730,768 2,734,520 2,779,452 Total \$2,035,282 \$2,830,080 \$2,730,768 \$2,779,452 \$2,734,520 Explain any changes from the 2021 CIP in the proposed funding for this program. Adjustments based on current project outlook for 2022-2030 in a continued effort to meet the urgent goals identified in the City's 100% Renewable Madison Report (Achieving 100% Renewable Energy & Zero Net Carbon for City Operations & Leading the Community), including reducing the City's carbon footprint, saving on annual operational costs related to on site energy creation (renewable solar power), and reduced energy demand (more energy efficient building systems). In 2021/2022 the agency request was reduced during review. The significant increase in 2027 is an effort to stay on track to meet the 2030 renewable energy goal(s) for City facilities.

Priority & Justification

Building

Agency

Citywide Element Green and Resilient

Strategy

Increase the use and accessibility of energy efficiency upgrades and renewable energy.

Describe how this project advances the Citywide Element:

This program is designed to help meet the City's 100% Renewable Energy goals by implementing both demand and supply side projects. Demand side projects are designed to reduce the amount of energy our buildings consume and include LED lighting upgrades, retro-commissioning, and building automations upgrades and enhancements. Supply side projects include renewable energy generation and storage projects.

The design work for these projects is done in-house by engineers in our Facilities Management Section. The majority of PV and LED lighting upgrade installation work is also performed in-house under our GreenPower Program. The GreenPower Program provides employment and training opportunities in the skilled trades. It is designed to increase diversity in skilled trades; provide a pool of trained employees to replace our aging skilled trades workforce as they retire; and create a pathway from hourly to LTE to permanent employment with the City.

2027

2027

3,437,176

\$3,477,176

3,477,176

\$3,477,176

40,000

2022 projects include solar installations at Pinney Library, Fleet, Waste Transfer, Streets West, Warner Park Beach Shelter, Fire Station 4, Metro South Transfer Point, Olin Parks Admin Office; LED lighting upgrades at Central PD and Fire Stations 3, 4, 5, 10, and 12.

Racial Equity and Social Justice

We are continuing our efforts to articulate and prioritize racial equity and social justice in the City's budget and operations. Please respond to the following questions and incorporate these responses into your budget narrative to ensure racial equity is included in decision-making.

Describe how Black, Indigenous, and People of Color, people living with lower incomes, and people who are otherwise marginalized (because of gender, age, home language, etc.) would be affected by the proposed budget or budget change(s)?

The City of Madison Engineering Division established the GreenPower training program in 2016 in an effort to expand installation of renewable solar energy systems on City-owned sites/facilities AND in an effort to provide employment and training opportunities for Madison residents in "green", renewable energy future. From 2016 to 2020 the program employed and trained 15 trainees. Of the 15 trainees, 73.33% (11) were BIPOC and 33.33% (5) were women. This year -the 2021 GreenPower team- is training 2 BIPOC and 2 women. This GreenPower program is employing traditionally underepresented groups in the construction industry, developing labor in the green/renewable energy future, and improving environmental and public health outcomes for all Madison residents.

What City agencies or community partners are affected by, care about, or already working on issues related to this project/program?	There are a number of City agencies and community partners who are interested in and working on similar issues. Internally these include the Community Development Division, the Department of Civil Rights, and Human Resources – all of which the Engineering Division works with regularly. We are actively working on developing relationships with community partners such as Common Wealth Development, Latino Academy of Workforce Development, Madison Urban League, Operation Fresh Start, and WRTP/Big Step. This includes participating in job fairs and regularly communicating employment opportunities. Representatives from our community partners have also participated as interview and Equitable Hiring Tool panel members. A number of these groups have also helped guide applicants that were eventually hired into our Green Power program.
Have we asked for their perspectives directly and, if so, how have we incorporated their feedback?	We have worked with CDD to develop a pathway from hourly to LTE to permanent City employment. We have worked with Human Resources to recruit and hire permanent employees at a trainee level. These efforts have resulted in a Wanda Fullmore intern being hired as a GreenPower trainee and two GreenPower trainees being hired into permanent positions starting as trainees. This year two of the four GreenPower hourly trainees will be hired as LTEs for up to four years as we provide additional training and work to move them into open permanent positions. Our work with our community partners has resulted in us refining our outreach and selection processes to better meet our goals as well as the needs of our intended program participants.
How will we continue to communicate with them in this process?	We will continue to consult with and engage our internal community partners. During the pandemic our communication has been virtual but as we approach our new normal we are hopeful to be more active in the community and at events sponsored by our partners. We believe we are just scratching the surface of what our relationship with our
	community partners can be.
Have we used any data related to the project/program that details race, non-binary and transgender people, people with disabilities, those experiencing homelessness, or undocumented status?	 Yes No Some, not all
Is the proposed budget or budget change related to a recommendation from a to advance racial equity, inclusion, and social justice (e.g., NRTs, RESJI, LCET, M	ny of the City's teams or initiatives that connect community need with opportunities AC, WIC, Equitable Workforce Plans)?

If so, please identify the respective group and recommendation.

\bigcirc	Yes	0	No

Equitable Workforce $\mathsf{Plan}-\mathsf{increasing}$ the diversity of the City's workforce so we look like the community we serve.

Project Schedule & Location

2022 Projects

Project Name	Est Cost	Location
SOLAR PV - 200kW - Fleet (GP)	\$600,000	4141 Nakoosa Trail - AD15
SOLAR PV - 120kW - Pinney Library (BID)	\$360,000	516 Cottage Grove Road (solar PV to be located remote from building near bike path) - AD15
502 m · · · · · · · · · · · · · · · · · ·		
SOLAR PV - 24kW - Streets Waste Transfer (GP)	\$72,000	121 East Olin Avenue AD14
SOLAR PV - 12.6kW - Metro South Transfer (GP)	\$37,000	2430 South Park Street - AD14
SOLAR PV - 9kW - Warner Park Beach Shelter (GP)	\$27,000	1101 Woodwind Dr AD18
2022 Capital Budget		Agency Requests 13
TOTT Orbital Bandler		

Project Name	Est Cost	Location
SOLAR PV - 20.39kW - Fire Station 04 (GP)	\$61,170	1437 Monroe Street - AD05
SOLAR PV - 62.64kW - Streets West Badger (GP)	\$186,000	1501 W Badger Road - AD14
SOALR PV - 50kW - Parks Olin Park Offices (GP)	\$150,000	330 East Lakeside Street - AD13
LED Lighting - Fire Station 03 (GP)	\$33,488	1217 Williamson Street - AD06
LED Lighting - Fire Station 10 (GP)	\$23,836	1517 Troy Drive - AD18
LED Lighting - Fire Station 12 (GP)	\$50,000	400 South Point Rd - AD09
LED Lighting - Fire Station 05 (GP)	\$33,596	4418 Cottage Grove Rd - AD03
LED Lighting - Engineering Services Building (GP)	\$123,880	1600 Emil Street - AD14
LED Lighting - Fire Station 04 (GP)	\$41,312	1437 Monroe Street - AD05
LED Lighting - Central PD (BID)	\$136,000	211 S Carroll Street - AD04
RetroCommissioning	\$30,000	Misc.
Building Automation Systems (BAS) - Upgrades	\$50,000	Misc.
Energy Cap	\$20,000	Misc.

Explain the justification for selecting projects planned for 2022:

1. Work to complete goals identified in the City's 100% Renewable Madison (Achieving 100% Renewable Energy & Zero Net Carbon for City Operations & Leading the Community), including reducing the City's carbon footprint, while saving on annual operational costs related to on site energy creation (solar) and reduced energy demand (efficient building systems).

2. Continue to further develop and expand the Green Power Job Training Program. This program hires trainees to work alongside Engineering Division Electricians to install solar photovolaic systems on City facilities. A primary goal of the program is to prepare trainees for employment opportunies in the solar energy and electrical industries, while also increasing the City's generation of renewable energy and decreasing the the City's carbon footprint.

3. Continue to increase the City's leadership in developing green jobs and expertise at the City - and in the local community - through increased investment in design, supply, and installation of energy improvement projects.

Project Name	Est Cost	Location
SOLAR PV - 356.4kW - State St. Capitol Garage (BID)	\$1,040,000	214 N Carroll St - AD04
SOLAR PV - 189.46kW Parks Goodman Maint. (GP)	\$568,000	1402 Wingra Creek Parkway - AD13
SOLAR PV - 57kW CDA-Tenney Park Apts. (GP)	\$171,000	300 Block N Baldwin St and 1200 Block Gorham St AD02
SOLAR PV - 35.64kW - Fire Station 06	\$105,000	825 West Badger Rd (AD14)
SOLAR PV - 64.22kW - Fire Station 08 (GP)	\$190,000	3945 Lien Road - AD17
SOLAR PV - 60kW - WU Paterson Ops Bldg. (GP)	\$180,000	110 South Paterson St AD06
LED Lighting - Central Library (BID)	\$476,080	201 W Mifflin Street - AD04
RetroCommissioning	\$30,000	Misc.
Building Automation Systems (BAS) - Upgrades	\$50,000	Misc.
Energy Cap	\$20,000	Misc.
2022 Capital Budget		Agency Requests 14

2022 Capital Budget

Explain the justification for selecting projects planned for 2023:

- 1. Work to complete goals identified in the City's 100% Renewable Madison (Achieving 100% Renewable Energy & Zero Net Carbon for City Operations & Leading the Community), including reducing the City's carbon footprint, while saving on annual operational costs related to on site energy creation (solar) and reduced energy demand (efficient building systems).
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- 3. Continue to increase the City's leadership in developing green jobs and expertise at the City and in the local community through increased investment in design, supply, and installation of energy improvement projects.

2024 Projects			
Project name	Est Cost	Location	
SOLAR PV - 160.09kW TE/PU Sayle Street Ops (BID)	\$475,000	1120 Sayle Street - AD13	
SOLAR PV - 300kW - Metro Carport (BID)	\$750,000	1101 East Washington Ave - AD06	
SOLAR PV - 300kW - Metro Sawtooth Roof (BID)	\$900,000	1101 East Washington Ave - AD06	
SOLAR PV - 34.56kW - Tenney Park Pavilion (GP)	\$97,000	1414 East Johnson Street - AD02	
LED Lighting - Fire Station 02 (GP)	\$24,900	421 Grand Canyon Dr - AD19	
LED Lighting - WU Heim Admin (PW)	\$165,600	119 East Olin Avenue - AD14	
LED Lighting - Fire Station 08 (GP)	\$40,216	3945 Lien Road - AD17	
LED Lighting - Fire Sation 07 (GP)	\$50,156	1810 McKenna Boulevard AD01	
LED Lighting - WU Quann VSB (PW)	\$73,000	1408 Expo Way	
LED Lighting - Fire Station 13 (GP)	\$54,896	6350 Town Center Dr AD03	
Retro Commissioning	\$30,000	Misc.	
Building Automation Systems (BAS)	\$50,000	Misc.	
Energy Cap	\$20,000	Misc.	

Explain the justification for selecting projects planned for 2024:

1. Work to complete goals identified in the City's 100% Renewable Madison (Achieving 100% Renewable Energy & Zero Net Carbon for City Operations & Leading the Community), including reducing the City's carbon footprint, while saving on annual operational costs related to on site energy creation (solar) and reduced energy demand (efficient building systems).

2. Continue to further develop and expand the Green Power Job Training Program. This program hires trainees to work alongside Engineering Division Electricians to install solar photovolaic systems on City facilities. A primary goal of the program is to prepare trainees for employment opportunies in the solar energy and electrical industries, while also increasing the City's generation of renewable energy and decreasing the the City's carbon footprint.

3. Continue to increase the City's leadership in developing green jobs and expertise at the City - and in the local community - through increased investment in design, supply, and installation of energy improvement projects.

Project name	Est Cost	Location
SOLAR PV - 180.13kW - Capitol Sq N. Garage (BID)	\$540,000	218 East Mifflin Street (AD 02)
SOLAR PV - 155kW - CDA East Madison CC (BID)	\$418,500	8 Straubel Court (AD15)
SOLAR PV - 200KW - CDA Romnes (BID)	\$540,000	540 West Olin Avenue (AD13)
SOLAR PV - 40.36kW - Streets Far W. Warm Storage (GP)	\$120,000	402 South Point Road (AD09)
SOLAR PV - 27.18 - Fire Station 02 (GP)	\$81,000	421 Grand Canyon Dr - AD19

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Project name	Est Cost	Location
SOLAR PV - 50kW - MPD South (GP)	\$150,000	825 Hughes Place (AD14)
SOLAR PV - 59.76 - WU - Heim Max (GP)	\$180,000	110 Paterson Street (AD06)
SOLAR PV - 62.46 - WU WELL 24 (GP)	\$184,000	Well 24
LED Lighting - Metro East Transfer Point (GP)	\$7,744	102 W Corporate Drive (AD15)
LED Lighting - Metro West Transfer Point (GP)	\$7,744	5700 Tokay Blvd (AD19)
LED Lighting - Metro North Transfer Point (GP)	\$7,744	1213 Huxley Street (AD12)
LED Lighting - Metro South Transfer Point (GP)	\$10,000	2430 South Park Street (AD14)
LED Lighting - Parks Goodman Maintenance (Bid)	\$120,000	1402 Wingra Creek Parkway - (AD13)
LED Lighting - TE/PU Operations Sayle Street (Bid)	\$151,000	1120 Sayle Street - (AD13
LED Lighting - Parks Goodman Pool (BID)	\$24,468	325 W Olin Avenue (AD13)
LED Lighting - Streets South Point (GP)	\$92,320	402 South Point Road (AD09)
Retro Commissioning	\$30,000	Misc.
Building Automation Systems (BAS)	\$50,000	Misc.
Energy Cap	\$20,000	Misc.
Energy Cap Explain the justification for selecting projects planned		Misc.

1. Work to complete goals identified in the City's 100% Renewable Madison (Achieving 100% Renewable Energy & Zero Net Carbon for City Operations & Leading the Community), including reducing the City's carbon footprint, while saving on annual operational costs related to on site energy creation (solar) and reduced energy demand (efficient building systems).

2. Continue to further develop and expand the Green Power Job Training Program. This program hires trainees to work alongside Engineering Division Electricians to install solar photovolaic systems on City facilities. A primary goal of the program is to prepare trainees for employment opportunies in the solar energy and electrical industries, while also increasing the City's generation of renewable energy and decreasing the the City's carbon footprint.

industries, while also increasing the City's generation of renewable energy and decreasing the the City's carbon footprint. 3. Continue to increase the City's leadership in developing green jobs and expertise at the City - and in the local community - through increased investment in design, supply, and installation of energy improvement projects.

Project name	Est Cost	Location
SOLAR PV - 20kW - Door Creek Shelter (BID)	\$60,000	7305 Littlemore Drive - (AD03)
SOLAR PV - 210kW - WU Quann Ground VSB Max (BID)	\$620,000	1408 Expo Way
SOLAR PV - 15kW - Warner Park CRC (GP)	\$45,000	1625 Northport Drive (AD12)
SOLAR PV - 30.40kW - Warner Park (GP)	\$87,000	2930 Sherman Ave (AD12)
SOLAR PV - 120kW - Metro East Wash (GP)	\$300,000	1101 East Washington Ave (AD06)
SOLAR PV - 47.20kW - Fairchild Building (GP)	\$138,000	120 South Fairchild (AD04)
SOLAR PV - 35.08kW - Fire Station 09 (GP)	\$105,000	201 N Midvale Drive (AD11)
SOLAR PV - 30.26kW - Highland Manor (GP)	\$90,000	10 Malibu Drive (AD14)

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Project name	Est Cost	Location
SOLAR PV - 6.84kW - Glenway Golf (GP)	\$18,800	3747 Speedway Rd. (AD13)
SOLAR PV - 94.32kW - Odana Hills Golf (GP)	\$280,000	4635 Odana Road (AD10)
SOLAR PV - 33.02kW - WU - Tower (GP)	\$99,000	Southeast corner of Pioneer Road and Old Sauk Road (AD09)
SOLAR PV - 20.54kW - WU WELL 27 (GP)	\$61,620	Well 27
SOLAR PV - 96.46kW - WU WELL 31 (GP)	\$275,000	Well 31
LED Lighting - Fairchild (GP)	\$173,360	120 South Fairchild (AD04)
LED Lighting - Waste Transfer (GP)	\$115,200	121 E Olin Avenue (AD13)
LED Lighting - FS1/Admin (BID)	\$211,472	316 West Dayton St./314 West Dayton St (AD04)
Retro Commissioning	\$30,000	Misc.
Building Automation System (BAS)	\$50,000	Misc.
Energy Cap	\$20,000	Misc.

Explain the justification for selecting projects planned for 2026:

1. Work to complete goals identified in the City's 100% Renewable Madison (Achieving 100% Renewable Energy & Zero Net Carbon for City Operations & Leading the Community), including reducing the City's carbon footprint, while saving on annual operational costs related to on site energy creation (solar) and reduced energy demand (efficient building systems).

2. Continue to further develop and expand the Green Power Job Training Program. This program hires trainees to work alongside Engineering Division Electricians to install solar photovolaic systems on City facilities. A primary goal of the program is to prepare trainees for employment opportunies in the solar energy and electrical industries, while also increasing the City's generation of renewable energy and decreasing the the City's carbon footprint.

3. Continue to increase the City's leadership in developing green jobs and expertise at the City - and in the local community - through increased investment in design, supply, and installation of energy improvement projects.

2027 Projects

Project Name	Est Cost	Location
SOLAR PV - 153.33kW CDA Straubel St. (BID)	457,000	3538 Straubel Street (AD15)
SOLAR PV - 162.64kW Overture Center Garage (BID)	487,000	318 W Mifflin St (AD04)
SOLAR PV - 120kW MPD - Prop/Evidence Storage (BID)	360,000	TBD by MPD/elected officials
SOLAR PV - 31.12kW - Vilas Park (GP)	90,000	1602 Vilas Park Drive (AD13)
SOLAR PV - 4.79kW Eng Lift Station (GP)	14,000	2405 Fremont Ave
SOLAR PV - 46.08kW - Fire Station 01 (GP)	138,240	316 W Dayton Street (AD04)
SOLAR PV - 77.86kW Breese Stevens (GP)	230,000	917 E Mifflin Street (AD02)
SOLAR PV - 53.94kW - Elver Park (GP)	155,000	1250 McKenna Blvd (AD01)
SOLAR PV - 5.10kW - WU WELL 115 (GP)	15,000	Well 115
SOLAR PV - 16.18kW - WU WELL 14 (GP)	47,000	Well 14
2022 Capital Budget		Agency Requests 17

	Project		Est Cost					
	,		14,500					
SOLAR	PV - 5.28kW - WU \	WELL 20 (GP)	1,,500	Well 20				
SOLAR	PV - 16.18kW - WU	J WELL 30 (GP)	211,000	Well 30				
SOLAR	PV - 12.99kW - WU	J WELL 08 (GP)	36,500	Well 08				
SOLAR	PV - 113.50kW - W	/U WELL 09 (GP)	340,000	Well 09				
SOLAR	։ PV - 75kW - WU Qւ	uann Roof VSB (GP)	225,000	1408 Expo Way				
LED Lig	ghting - Streets East	: (BID)	556,936	4602 Sycamore Avenue (AD17)				
Retro C	Commissioning		30,000	Misc.				
Buildin	ng Automation Syste	em (BAS)	50,000	Misc.				
Energy Cap			20,000	Misc.				
xplain	the justification for	r selecting projects plar	ned for 2027:					
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Conduction Conduc	Community), includir lemand (efficient bu continue to further on install solar photovol ndustries, while also continue to increase upply, and installation cing Costs the estimated annual Annual Cost Dec connel Amount Dec (125,000) An	ing reducing the City's ca uilding systems). develop and expand the ilaic systems on City facil o increasing the City's ge the City's leadership in ion of energy improvem ual operating costs asso escription	Irbon footprint, wh Green Power Job T ities. A primary goa meration of renewa developing green j ent projects.	ile saving on annual operational costs related to on site energy creation (solar) and reduced energ Training Program. This program hires trainees to work alongside Engineering Division Electricians to al of the program is to prepare trainees for employment opportunies in the solar energy and elect able energy and decreasing the the City's carbon footprint. obs and expertise at the City - and in the local community - through increased investment in desig				
Conduction Conduc	Community), includir lemand (efficient bu continue to further on install solar photovol ndustries, while also continue to increase upply, and installation cing Costs the estimated annual Annual Cost Dec connel Amount Dec (125,000) An	ing reducing the City's ca uilding systems). develop and expand the ilaic systems on City faci o increasing the City's ge the City's leadership in ion of energy improvem ual operating costs assoc escription escription nticipating a cost reduct	Irbon footprint, wh Green Power Job T ities. A primary goa meration of renewa developing green j ent projects.	ile saving on annual operational costs related to on site energy creation (solar) and reduced energy Training Program. This program hires trainees to work alongside Engineering Division Electricians t al of the program is to prepare trainees for employment opportunies in the solar energy and elect able energy and decreasing the the City's carbon footprint. obs and expertise at the City - and in the local community - through increased investment in design objects planned within this program? (\$125,000)				
Conduction Conduc	Community), includir lemand (efficient bu continue to further on install solar photovol ndustries, while also continue to increase upply, and installation cing Costs the estimated annual Annual Cost Dec connel Amount Dec (125,000) An	ing reducing the City's ca uilding systems). develop and expand the ilaic systems on City faci o increasing the City's ge the City's leadership in ion of energy improvem ual operating costs assoc escription escription nticipating a cost reduct	Irbon footprint, wh Green Power Job T ities. A primary goa meration of renewa developing green j ent projects.	ile saving on annual operational costs related to on site energy creation (solar) and reduced energy araining Program. This program hires trainees to work alongside Engineering Division Electricians t al of the program is to prepare trainees for employment opportunies in the solar energy and elect able energy and decreasing the the City's carbon footprint. obs and expertise at the City - and in the local community - through increased investment in design bis community - through increased investment in design bis program? (\$125,000)				
Conduction of the second secon	Community), includir lemand (efficient bu continue to further on install solar photovol ndustries, while also continue to increase upply, and installation cing Costs the estimated annual Annual Cost Dec connel Amount Dec (125,000) An	ing reducing the City's ca uilding systems). develop and expand the ilaic systems on City faci o increasing the City's ge the City's leadership in ion of energy improvem ual operating costs assoc escription escription nticipating a cost reduct	Irbon footprint, wh Green Power Job T ities. A primary goa meration of renewa developing green j ent projects.	ile saving on annual operational costs related to on site energy creation (solar) and reduced energy araining Program. This program hires trainees to work alongside Engineering Division Electricians t al of the program is to prepare trainees for employment opportunies in the solar energy and elect able energy and decreasing the the City's carbon footprint. obs and expertise at the City - and in the local community - through increased investment in design bis community - through increased investment in design bis program? (\$125,000)				

v1 03/15/2021

Submitted

2022 Capital Improvement Plan Project Budget Proposal

Identifying Information

Agency	Engineering - Facilities Managemen	Proposal Name	Fairchild Building Improv
Project Number	11078	Project Type	Project
Project Category	Facility	Priority:	5

Description

This project is for building improvements at the City's Fairchild Building (originally built in 1927). Major work includes replacing past useful life mechanical system (boiler, distribution, terminal units, and ventilation) throughout the facility with code-compliant systems, modernize the main 1920s era electrical service panels, and to address structural deficiencies identified and detailed by a 2020 third-party professional structural engineer report. Current uses in the building include housing Parking Enforcement vehicles, Police Department vehicles and general storage, Parks Mall Maintenance equipment and storage, art storage, and general city surplus storage. This project is adapted from a previous authorization, expanding the scope of a previously identified project.

Budget Information

\$1,986,109 Prior Appropriation	\$450,000
*Based on Fiscal Years 2015-2021	

Budget by Funding Source

Funding Source	2022	2023	2024	2025	2026	2027
GF GO Borrowing	992,864	543,245	0	0	0	0
Total	\$992,864	\$543,245	\$0	\$0	\$0	\$0

Budget by Expenditure Type

Expense Type	2022	2023	2024	2025	2026	2027
Building	992,864	543,245	0	0	0	0
Tota	al \$992,864	\$543,245	\$0	\$0	\$0	\$0

Explain any changes from the 2021 CIP in the proposed funding for this project.

This project is adapted from a previous authorization, expanding the scope of a previously identified project. Several years ago the project was budgeted as a boiler replacement. After further review of the entire mechanical system it was clear that not only the boiler, but also the mechanical distribution and terminal units need to be replaced due to end of life of all mechanical components and a need to meet current code with the current uses of the building. In addition, Facilities contracted with a third party engineer to assess the existing structure due to concerns about structural degradation in certain areas. This proposal attemps to address both the expanded mechanical scope and structural repairs.

Explain any changes from the 2021 CIP in the proposed funding for this program.

This project is adapted from a previous authorization, expanding the scope of a previously identified project. Several years ago the project was budgeted as a boiler replacement. After further review of the entire mechanical system it was clear that not only the boiler, but also the mechanical distribution and terminal units need to be replaced due to end of life of all mechanical components and a need to meet current code with the current uses of the building. In addition, Facilities contracted with a third party engineer to assess the existing structure due to concerns about structural degradation in certain areas. This proposal attemps to address both the expanded mechanical scope and structural repairs.

Priority & Justification

Citywide Element Effective Government

Improve accessibility to	o government	agencies and	services

Describe how this project advances the Citywide Element:

Scheduled replacement of building systems and components protects our citizens' investment by maximizing the useful life of our facilies. A primary focus of our work is to increase energy efficiency and installing renewable energy systems on City Facilities.

What is the justification for this project?

The replacement of past useful life mechanical heating/cooling and ventilation, replace main electrical service (from the 1920s) to meet current stanfards, and structural repairs to stop building degradation are required to stablize and provide a proper work environmet for the City function housed in this facility.

Describe how Black, Indigenous, and People of Color, people living with lower incomes, and people who are otherwise marginalized (because of gender, age, home language, etc.) would be affected by the proposed budget or budget change(s)?									
(boile to ad Parki	project is for building improvements at the 0 er, distribution, terminal units, and ventilatio dress structural deficiencies identified and o ng Enforcement vehicles, Police Departmen ge. This project is adapted from a previous a	on) throughout the fac detailed by a 2020 thir t vehicles and general	cility with o d-party pr storage, P	code-cor ofession arks Ma	npliant syste al structural Il Maintenan	ms, moder engineer ro ce equipmo	nize the main eport. Current ent and storag	1920s era electrical service uses in the building includ	e panels, and e housing
	What City agencies or community partn or already working on issues related to t	•	-	Parking Enforcement, Police, Park Mall Maintenance, Engineering, and Planning.					
	How will we continue to communicate with them in this process?						s issues contribu gencies for their	uting to structural concerns. Dur considerations.	ing the design
				Primary communication is through teleworking design meetings using videoconferencing. Other forms of communication include telephone calls, emails, surveys, and similar forms of communication. Once design commences in earnest there will likely be a number of on-site meetings.					, ,
	Have we used any data related to the pr race, non-binary and transgender peopl those experiencing homelessness, or un	e, people with disabil		<!--</td--><td>Yes No Some, not</td><td>all</td><td></td><td></td><td></td>	Yes No Some, not	all			
	e proposed budget or budget change related vance racial equity, inclusion, and social just							ect community need with	opportunitie
				0	Yes	۲	No		
	If so, please identify the respective grou	p and recommendation	on.						
oject	t Schedule & Location								
	Can this project be mapped?	● Yes 🔿 No							
	What is the location of the project?	120 South Fairchild	d						
022	Is this project on the Project's Portal?	⊖Yes ⊖No							
022	Status/Phase	Est Cost	Description						
		992864	Replace m	echanica	al/ventilatior	n, replace 1	920s electrica	l service, address associate	d strutural r
	Status								
023	Status/Phase		Description Structural		at ground /fi	ct/roof lov	els, and all ext	orior ropairs	
023		545245	Structural	repairs	at grounu/m	St/1001 leve	eis, anu an ext		
	Status								
	Status Status/Phase	Est Cost	Description	1					
		Est Cost	Description	1					
024		Est Cost	Description	1					
024	Status/Phase	Est Cost Est Cost	Description Descriptio						
024 025	Status/Phase Status Status/Phase								
024 025	Status/Phase Status Status/Phase Status Status	Est Cost	Descriptio	n					
024 025	Status/Phase Status Status/Phase			n					
024 025 026	Status/Phase Status Status/Phase Status Status	Est Cost	Descriptio	n					
023 0024 0025 0026 0027	Status/Phase Status Status/Phase Status Status Status	Est Cost	Descriptio	n					
024 025 026	Status/Phase Status/Phase Status Status Status Status Status Status Status Status	Est Cost Est Cost	Descriptio Descriptic	n					
024	Status/Phase Status/Phase Status Status Status Status Status Status Status Status	Est Cost Est Cost	Descriptio Descriptic	n					

# 0 FTE		Description
		N/A - Existing facility and personnel.
Non-F	ersonnel	
Maj	or Amount	Description
		N/A - Existing facility and personnel.
	1	
Notes		
Notes:		
		v1 03/15/2021

		202) Canital In		at Diam		Sub
		202	2 Capital In	•			
			Program Bu	dget Propos	al		
lentifying Informa	ation						
gency	Engineering - Fa	acilities Managemen	Proposa	al Name	Fire Building Improver	mei	
oject Number	10560		Project	Туре	Program		
roject Category Facility			Priority	:	7		
022 Project Number	13613						
scription							
dget Information Prior Appropriation* *Based on Fiscal Years 2015- dget by Funding Source	2020	\$2,	708,341 Prior Yea r	Actual	\$2,053,22	7	
Funding Source		2022	2023	2024	2025	2026	2027
	ce	2022 295,000	2023 295,000	2024 295,000	2025 340,000	2026 520,000	2027 750,000
Funding Source							
Funding Source	re Total	295,000	295,000	295,000	340,000	520,000	750,000
Funding Source	re Total ype	295,000	295,000	295,000	340,000	520,000	750,000
Funding Source GO Borrowing dget by Expenditure Ty	re Total /pe	295,000 \$295,000	295,000 \$295,000	295,000 \$295,000	340,000 \$340,000	520,000 \$520,000	750,000 \$750,000
Funding Source GO Borrowing get by Expenditure Ty	re Total ype	295,000 \$295,000	295,000 \$295,000	295,000 \$295,000	340,000 \$340,000	520,000 \$520,000	750,000 \$750,000
Funding Source GO Borrowing get by Expenditure Ty Expense Type	re Total ype	295,000 \$295,000 2022	295,000 \$295,000 2023	295,000 \$295,000 2024	340,000 \$340,000 2025	520,000 \$520,000 2026	750,000 \$750,000 2027
Funding Source GO Borrowing get by Expenditure Ty Expense Type	re Total ype	295,000 \$295,000 2022	295,000 \$295,000 2023	295,000 \$295,000 2024	340,000 \$340,000 2025	520,000 \$520,000 2026	750,000 \$750,000 2027
Funding Source GO Borrowing dget by Expenditure Ty Expense Type ilding lain any changes from change 2022-2026. Large ering into the 10 year win Ority & Justificati Citywide Elemen Strategy Describe how th	Total Total ype Total Total the 2021 CIP in the 2021 CIP in the 2021 CIP in the constant of planned and the constant of pla	295,000 \$295,000 2022 295,000 \$295,000 \$295,000 the proposed fund reflects anticipated m sset replacements.	295,000 \$295,000 2023 295,000 \$295,000 \$295,000 ing for this progra aintenance on the in aise the use and access nt:	295,000 \$295,000 2024 295,000 \$295,000 am. am. am. acceased fire build	340,000 \$340,000 2025 340,000 \$340,000	520,000 \$520,000 2026 520,000 \$520,000 \$520,000	750,000 \$750,000 2027 750,000 \$750,000

What City agencies or community partners are affect or already working on issues related to this project/p Have we asked for their perspectives directly and, if s incorporated their feedback? How will we continue to communicate with them in t Have we used any data related to the project/program race, non-binary and transgender people, people wit those experiencing homelessness, or undocumented Is the proposed budget or budget change related to a recomment to advance racial equity, inclusion, and social justice (e.g., NR If so, please identify the respective group and recomment Oject Schedule & Location 2022 Projects Fire Building Improvements (end of life replacement	nogram? to, how hat this proce h disabilit status? nendation Trs, RESJI,	Primarily ave we Engineerin throughou year. ss? Primary videocor surveys, for final tails ites, imit from any of the LCET, MAC, WIC,	ng works direc ut the year. W communica nferencing. , and similar resolutions. Yes No Some, not City's team	ttly with the e also meet ation is thr Other for forms of c all s or initia	Prire Departmen t quarterly to add rough telewor rms of commu communicatic	dress strategic plan king design mee nication include on. On site mee	basis on a variety of projects ning/budgeting throughout the etings using e telephone calls, emails, tings are often required
incorporated their feedback? How will we continue to communicate with them in the second sec	this proce m that de h disabilit status? nendatiou tTs, RESJI,	ss? Primary videocor surveys, for final tails ies, n from any of the LCET, MAC, WIC,	ut the year. W communica nferencing. , and similar resolutions. Yes No Some, not City's team Equitable M	tion is thr Other for forms of : : all Sor initia	rough telewor rongh telewor rms of commu communicatic tives that con Plans)?	dress strategic plan king design mee nication include on. On site mee	ning/budgeting throughout the etings using e telephone calls, emails, tings are often required
Have we used any data related to the project/program race, non-binary and transgender people, people with those experiencing homelessness, or undocumented Is the proposed budget or budget change related to a recomm to advance racial equity, inclusion, and social justice (e.g., NR If so, please identify the respective group and recomm Dject Schedule & Location	m that de h disabilit status? nendation (Ts, RESJI,	Primary videocor surveys, for final tails ites, n from any of the LCET, MAC, WIC,	nferencing. , and similar resolutions. Yes No Some, not City's team Equitable W	Other for forms of all s or initia Vorkforce	rms of commu communicatic tives that con Plans)?	nication include on. On site mee	e telephone calls, emails, trings are often required
race, non-binary and transgender people, people with those experiencing homelessness, or undocumented Is the proposed budget or budget change related to a recomm to advance racial equity, inclusion, and social justice (e.g., NR If so, please identify the respective group and recomm Dject Schedule & Location	h disabilit status? nendation ITs, RESJI,	ies, in from any of the LCET, MAC, WIC,	No Some, not City's team Equitable W	s or initia Vorkforce	Plans)?	nect communit	ty need with opportunitie
to advance racial equity, inclusion, and social justice (e.g., NR If so, please identify the respective group and recomr Dject Schedule & Location <u>D22 Projects</u> <u>Project Name</u> <u>Est C</u> S2	RTs, RESJI,	LCET, MAC, WIC,	Equitable W	Vorkforce	Plans)?	nect communit	ty need with opportunitie
Project Name Est C							
\$2							
Projects). Notable projects planned for 2022 include Fire Station 03 Water Heater Replacement, Fire Station 04 Electrical Service Upgrade, Fire Station 07 Water Heater Replacement, Fire Station 09 Apparatus Bay Exhaust Fans Replacement, Fire Station 12 Overhead Door Openers Replacement, and Fire Station 12 Energy Recovery Units Replacement.		Location 14 Fire Stations ar	nd Fire Adm	inistration	n		
xplain the justification for selecting projects planned for 2022	:						
cheduled replacement of building systems and components pro- ork is to increase energy efficiency and installing renewable er	otects our			mizing the	e useful life of	our facilities. A	primary focus of our
023 Projects							
Project Name Est C	Cost I	Location					

Explain the justification for selecting projects planned for 2023:

Fire Building Improvements (end of life replacement

Scheduled replacement of building systems and components protects our citizens' investment by maximizing the useful life of our facilities. A primary focus of our work is to increase energy efficiency and installing renewable energy systems on City Facilities.

2024 Projects		
Project name	Est Cost	Location
Fine Duilding Income and find of life contactory	\$295,000	14 Fire Stations and Fire Administration
Fire Building Improvements (end of life replacement projects).		

Explain the justification for selecting projects planned for 2024:

Scheduled replacement of building systems and components protects our citizens' investment by maximizing the useful life of our facilities. A primary focus of our work is to increase energy efficiency and installing renewable energy systems on City Facilities.

2025 Projects

projects).

Project name	Est Cost	Location
Fire Building Improvements (end of life replacement	\$340,000	14 Fire Stations and Fire Administration
projects).		

Explain the justification for selecting projects planned for 2025:

Scheduled replacement of building systems and components protects our citizens' investment by maximizing the useful life of our facilities. A primary focus of our word புதை காலுக்கு காலுக்கு குறைக்கு and installing renewable energy systems of the facilities. 23

	-	aiast nama	Eat Cast	logiton
	Pr	oject name	Est Cost	Location
Fire Bi projec	•	nents (end of life replacement	\$520,000	14 Fire Stations and Fire Administration
Explain	the justification	n for selecting projects planned f	for 2026:	
•	•			
				r citizens' investment by maximizing the useful life of our facilities. A primary focus of our
work is	to increase ene	rgy efficiency and installing renew	wable energy syst	tems on City Facilities.
2027 P	rojects			
-		ject Name	Est Cost L	ocation
			50,000	
Fire B	uilding Improven	nents (end of life	1	14 Fire Stations and Fire Administration
replac	ement projects)			
Explain	the justification	n for selecting projects planned f	for 2027:	
				r citizens' investment by maximizing the useful life of our facilities. A primary focus of our
work is	to increase ene	rgy efficiency and installing renew	wable energy syst	tems on City Facilities.
	L'ma Casta			
pera	ting Costs			
hat are	the estimated a	nnual operating costs associated	d with the projec	cts planned within this program?
hat are	the estimated a	nnual operating costs associated	d with the projec	ts planned within this program?
hat are	the estimated a	nnual operating costs associated	d with the projec	ts planned within this program?
		nnual operating costs associated	d with the projec	ts planned within this program?
rsonne	1		d with the projec	ts planned within this program?
rsonne # of		nnual operating costs associated	d with the projec	ts planned within this program?
rsonne # of	1		d with the projec	cts planned within this program?
rsonne # of	1	Description	d with the projec	cts planned within this program?
rsonne # of	1		d with the projec	cts planned within this program?
rsonne # of FTEs	l Annual Cost	Description	d with the projec	cts planned within this program?
rsonne # of FTEs	l Annual Cost	Description	d with the projec	cts planned within this program?
ersonne # of FTEs	I Annual Cost	Description	d with the projec	ts planned within this program?
ersonne # of FTEs	l Annual Cost	Description	d with the projec	ts planned within this program?
rsonne # of FTEs	I Annual Cost	Description	d with the projec	cts planned within this program?
ersonne # of FTEs	I Annual Cost	Description N/A Description	d with the projec	cts planned within this program?
rsonne # of FTEs	I Annual Cost	Description N/A Description	d with the projec	cts planned within this program?
rsonne # of FTEs on-Perso	I Annual Cost	Description N/A Description	d with the projec	cts planned within this program?
rsonne # of FTEs on-Perso	I Annual Cost	Description N/A Description	d with the projec	cts planned within this program?
rsonne # of FTEs on-Perso	I Annual Cost	Description N/A Description	d with the projec	cts planned within this program?
rsonne # of FTEs on-Perso	l Annual Cost	Description N/A Description	d with the projec	cts planned within this program?
ersonne # of FTEs Don-Perso Major	l Annual Cost	Description N/A Description	d with the projec	<pre>cts planned within this program?</pre>
ersonne # of FTEs	l Annual Cost	Description N/A Description	d with the projec	cts planned within this program?
ersonne # of FTEs Don-Perso Major	l Annual Cost	Description N/A Description	d with the projec	cts planned within this program?
ersonne # of FTEs Don-Perso Major	l Annual Cost	Description N/A Description	d with the projec	<pre>cts planned within this program?</pre>
ersonne # of FTEs on-Perso Major es	l Annual Cost	Description N/A Description	d with the projec	<pre>cts planned within this program?</pre>
rsonne # of FTEs Major eS	l Annual Cost	Description N/A Description	d with the projec	<pre>cts planned within this program?</pre>
rsonne # of FTEs n-Pers Major ES	l Annual Cost	Description N/A Description	d with the projec	<pre>cts planned within this program?</pre>

Submitted

2022 Capital Improvement Plan Program Budget Proposal

Identifying Information

Agency	Engineering - Facilities Managemen	Proposal Name	General Building Improve
Project Number	10549	Project Type	Program
Project Category	Facility	Priority:	2
2022 Project Number	13612		

Description

This program is for scheduled improvements and unplanned repairs to City-owned facilities. The goal of this program is to maintain and improve the City's facilities to optimize service operations and work conditions, and to lower energy costs by implementing energy efficiency components within the improvement projects. Projects funded in this program include building, mechanical, and utility system upgrades at City-owned facilities. Program includes \$310,000 in 2022 for unscheduled replacement of building systems.

Budget Information Prior Appropriation* \$1,736,426 Prior Year Actual \$1,269,542 *Based on Fiscal Years 2015-2020

Budget by Funding Source

Funding Source	2022	2023	2024	2025	2026	2027
GF GO Borrowing	310,000	330,000	350,000	370,000	390,000	410,000
Total	\$310,000	\$330,000	\$350,000	\$370,000	\$390,000	\$410,000

Budget by Expenditure Type

Expense Type	2022	2023	2024	2025	2026	2027
Building	310,000	330,000	350,000	370,000	390,000	410,000
Tot	al \$310,000	\$330,000	\$350,000	\$370,000	\$390,000	\$410,000

Explain any changes from the 2021 CIP in the proposed funding for this program.

No changes.

Priority & Justification

Citywide Element Green and Resilient

Strategy	Increase the use and accessibility of energy efficiency upgrades and renewable energy.
Describe how this p	roject advances the Citywide Element:

Scheduled or unscheduled replacement of building systems and components protects our citizens' investment by maximizing the useful life of the City's existing building facilities. A primary focus for this work is to reduce barriers to building access, increase use comfort, and address energy efficiency needs.

Racial Equity and Social Justice

We are continuing our efforts to articulate and prioritize racial equity and social justice in the City's budget and operations. Please respond to the following questions and incorporate these responses into your budget narrative to ensure racial equity is included in decision-making.

Describe how Black, Indigenous, and People of Color, people living with lower incomes, and people who are otherwise marginalized (because of gender, age, home language, etc.) would be affected by the proposed budget or budget change(s)?

Scheduled or unscheduled replacement of building systems and components protects our citizens' investment by maximizing the useful life of the City's existing building facilities. A primary focus for this work is to reduce barriers to building access, increase use comfort, and address energy efficiency needs. 2022 Capital Budget Agency Requests 25

What City agencies or community partners are affected by, care about, or already working on issues related to this project/program? A			, All City agencies and citizens that utlize City facilities are affected by this program.					
Have we asked for their perspectives direc incorporated their feedback?	tly and, if so, how h	nave we	All planned projects will include relevant stakeholder input. Emergency/unplanned projects often require immediate action w/ little stakeholder input.					
				Primary communication is through teleworking design meetings using videoconferencing. Other forms of communication include telephone calls, emails, surveys, and similar forms of communication. On site meetings are often required for final resolutions.				
				Yes No Some, no	t all			
Is the proposed budget or budget change related t to advance racial equity, inclusion, and social justic						tives that connect community need with opportunit Plans)?		
If so, please identify the respective group a	If so, please identify the respective group and recommendation.			Yes	One exan	No		
roject Schedule & Location								
2022 Projects								
Project Name General Building Improvements	<i>Est Cost</i> \$310,000	Location TBD						
Explain the justification for selecting projects planne	ed for 2022:							
Scheduled or unscheduled replacement of building so building facilities. A primary focus for this work is to								
2023 Projects	Est Cost	Location						
Project Name General Building Improvements	<i>Est Cost</i> \$330,000	Location TBD						
Explain the justification for selecting projects planne								
Scheduled or unscheduled replacement of building suilding facilities. A primary focus for this work is to								
2024 Projects								
Project name General Building Improvements	<i>Est Cost</i> \$350,000	Location TBD						
Explain the justification for selecting projects planne	ed for 2024							
Scheduled or unscheduled replacement of building so building facilities. A primary focus for this work is to	ystems and compon							
2025 Projects								
Project name	<i>Est Cost</i> \$370,000	Location						
General Building Improvements	şs70,000	TBD						
Explain the justification for selecting projects planne	ed for 2025:							
Scheduled or unscheduled replacement of building so building facilities. A primary focus for this work is to								
2026 Projects								
Project name	<i>Est Cost</i> \$390,000	Location	1					
General Building Improvements	+	TBD						
Explain the justification for selecting projects planne	ed for 2026:							
Scheduled or unscheduled replacement of building sp building facilities. A primary focus for this work is to								
2027 Projects								

	Proj	ect Name	Est Cost	Location
Gener	al Building Impro	vements	410,000	TBD
Explain	the justification	for selecting projects	planned for 2027:	
Schodu	lad or unschodul	lad rankscoment of hui	Iding systems and some	nponents protects our citizens' investment by maximizing the useful life of the City's existing
				to building access, increase use comfort, and address energy efficiency needs.
	• • •			
perat	ting Costs			
hat are	the estimated a	nnual operating costs	associated with the pr	rojects planned within this program?
rsonne				
# of FTEs	Annual Cost	Description		
		N/A		
		N/A		
n-Pers	onnel			
Лаjor	Amount	Description		
		N/A		
es				
•				

							5
		2022	2 Capital Im	provemer	nt Plan		
			Program Bu	dget Propos	al		
Identifying Inform	ation						
Agency	Engineering - Fa	acilities Managemen	Proposa	l Name	Horizon List Planning		
Project Number	12641		Project [•]	Гуре	Program		
Project Category	Facility		Priority:		10		
2022 Project Number	,						
Description							
This program is for fully sco estimate to ensure readine	ss of proposed cap		ital budget Horizon	List. The goal of t	his program is to provid	de accurate project s	cope with a detailed o
Budget Information		40		Actual			
Prior Appropriation ³ *Based on Fiscal Years 2015		\$3	00,000 Prior Year	Actual	\$8,30	06	
Sudget by Funding Source	ce						
Funding Sour	се	2022	2023	2024	2025	2026	2027
GF GO Borrowing	Total	100,000 \$100,000	100,000 \$100,000	100,000 \$100,000	100,000	100,000	100,000 \$100,000
Expenditure T		2022	2023	2024	2025	2026	2027
Other		100,000	100,000	100,000	100,000	100,000	100,000
		\$100,000	¢100.000	\$100,000	\$100.000	\$100,000	¢100.000
	Total	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
xplain any changes from reducing these annual requ rogram. We anticipate -mo o be addressed on a case b Priority & Justificat	n the 2021 CIP in ests from \$200,000 oving forward- we y case basis with p	I the proposed fundi D to \$100,000. To date t will be able to address r	ng for this progra the Horizon List pro nost "Horizon List"	m. jects are addresse	ed by City staff. This ha	s greatly reduced the	e cost needs for this
educing these annual requ rogram. We anticipate -mo b be addressed on a case b	n the 2021 CIP in ests from \$200,000 oving forward- we y y case basis with p	the proposed fundi to \$100,000. To date t will be able to address r roper budget authorizat	ng for this progra the Horizon List pro nost "Horizon List"	m. jects are addresse	ed by City staff. This ha	s greatly reduced the	e cost needs for this
educing these annual requ rogram. We anticipate -mo be addressed on a case b riority & Justificat Citywide Eleme Strategy	n the 2021 CIP in ests from \$200,000 oving forward- we y case basis with p cion ent Effective Gov	the proposed fundi to \$100,000. To date t will be able to address r roper budget authorizat renment	ng for this progra the Horizon List pro nost "Horizon List" tion.	m. jects are address issues with in-hou	ed by City staff. This ha	s greatly reduced the e robust/complicated	e cost needs for this
educing these annual requ rogram. We anticipate -mu be addressed on a case b Priority & Justificat Citywide Eleme Strategy Describe how t The Horizon Lis the 2022 CIP. Pl projects could b	n the 2021 CIP in ests from \$200,000 oving forward- we way y case basis with p cion ent Effective Gow his project advance t are projects that anning efforts arous pe proposed in a fu	the proposed fundi to \$100,000. To date t will be able to address r roper budget authorizat	ng for this progra the Horizon List pro nost "Horizon List" tion. Insure that the City of the continue to addr ss. Taking this appr	m. jects are addresse issues with in-hou of Madison govern ot yet fully planne ess any identified oach is intended	ed by City staff. This ha use resources. If a more nment is transparent ar ed to the level to be cor outstanding issues. W	s greatly reduced the e robust/complicated nd accountable. nsidered and funded ith more complete ir	e cost needs for this d project arises it will within the fiscal capa nformaon, these

The Horizon List are projects that meet a clear community purpose but are not yet fully planned to the level to be considered and funded within the fiscal capacity of the 2022 CIP. Planning efforts around these projects should continue in 2022 seeking to address the identified outstanding issues. The 2022 capital budget also includes a central allocation of funding that can be used to support costs associated with analyzing these projects where necessary. With more complete information, these projects can be proposed in a future CIP planning process. Taking this action is intended to ensure the Capital Budget and CIP are built using project budgets and timelines that are consistent with the scope and overall goal of capital projects.

What City agencies or community partners are affected by, care about or already working on issues related to this project/program?	Dependent on project. One 2021 example is a project requested by the District Alder to outline and estimate a program for an "Elever Park Community and Recreation Center". This work included coordination betweem City Engineering, Parks, the district Alder, and community partners (e.g. Urban League, and Commonwealth Development).
Have we asked for their perspectives directly and, if so, how have we incorporated their feedback?	In the case of Elver Park, yes. All Horizon List projects will function in a similar manner.
How will we continue to communicate with them in this process?	Primary communication is through teleworking design meetings using videoconferencing. Other forms of communication include telephone calls, email surveys, and similar forms of communication. On site meetings are often required for final resolutions.
Have we used any data related to the project/program that details race, non-binary and transgender people, people with disabilities, those experiencing homelessness, or undocumented status?	 Yes No Some, not all

If so, please identify the respective group and recommendation.

0	Yes	۲	Νο

Project Schedule & Location

2022 F	Projects
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Project Name	Est Cost	Location
TBD by City Finance/Mayor's Office	\$100,000	TBD by City Finance/Mayor's Office
Explain the justification for selecting projects planned	l for 2022:	
Final funding amounts TBD based on Horizon List scop	e for 2022 and be	yond.
2023 Projects		
Project Name	Est Cost	Location
TBD by City Finance/Mayor's Office	\$100,000	TBD by City Finance/Mayor's Office
Explain the justification for selecting projects planned	l for 2023:	
Final funding amounts TBD based on Horizon List scop 2024 Projects		
Project name	Est Cost	Location
TBD by City Finance/Mayor's Office	\$100,000	TBD by City Finance/Mayor's Office
Explain the justification for selecting projects planned	l for 2024:	
Final funding amounts TBD based on Horizon List scop 2025 Projects	e for 2022 and be	yond.
Project name	Est Cost	Location
TBD by City Finance/Mayor's Office	\$100,000	TBD by City Finance/Mayor's Office
Explain the justification for selecting projects planned	l for 2025:	
Final funding amounts TBD based on Horizon List scop 2026 Projects	e for 2022 and be	yond.
Project name	Est Cost	Location
TBD by City Finance/Mayor's Office	\$100,000	TBD by City Finance/Mayor's Office
2022 Capital Budget		Agency Requests 29

	rojects			
	Pro	ject Name	Est Cost	Location
TBD b	y City Finance/N	layor's Office	100,000	TBD by City Finance/Mayor's Office
Explain	the justificatio	n for selecting projects p	lanned for 2027:	
Final fu	unding amounts	TBD based on Horizon Lis	st scope for 2022 and	d beyond.
	ting Costs the estimated a	annual operating costs as	ssociated with the p	rojects planned within this program?
ersonne	I			
# of FTEs	Annual Cost	Description		
		N/A		
	onnel			
on-Pers				
	Amount	Description		
lon-Perso <i>Major</i>	Amount	<i>Description</i> N/A		
	Amount			
	Amount			

		202	22 Capital In	novemen	it Plan		
		202	•	dget Propos			
				-0			
Identifying Information	ation						
Agency	Engineering - Fa	cilities Managemen	Proposa	al Name	Park Facility Improver	mer	
Project Number	10564		Project	Туре	Program		
Project Category	ject Category Facility		Priority	:	6		
2022 Project Number	13615						
Description							
This program is improveme energy costs by implementi Beach Program), Olbrich Bo Boathouse Improvements.	ng energy efficienc	cy components within	the improvement p	rojects. Projects in	2022 include completi	ion of the Tenney Par	rk Beach Shelter (Cle
Budget Information							
Prior Appropriation* *Based on Fiscal Years 2015-		\$4	,590,074 Prior Yea	Actual	\$3,939,06	56	
Budget by Funding Sourc	e						
Budget by Funding Sourc		2022	2023	2024	2025	2026	2027
· · ·	ce	1,215,000	450,000	450,000	575,000	325,000	75,000
Funding Source							
Funding Source	Total	1,215,000	450,000	450,000	575,000	325,000	75,000
Funding Source	Total ype	1,215,000	450,000	450,000	575,000	325,000	75,000
Funding Source GF GO Borrowing Sudget by Expenditure Type Expense Type	re Total ype	1,215,000 \$1,215,000 2022 1,215,000	450,000 \$450,000	450,000 \$450,000	575,000 \$575,000	325,000 \$325,000	75,000 \$75,000
Funding Source GF GO Borrowing Sudget by Expenditure Type Expense Type	Total ype	1,215,000 \$1,215,000 2022	450,000 \$450,000 2023	450,000 \$450,000 2024	575,000 \$575,000 2025	325,000 \$325,000 2026	75,000 \$75,000 2027
Funding Source GF GO Borrowing Budget by Expenditure To	Total ype Total Total the 2021 CIP in in 2022 at Forest H	1,215,000 \$1,215,000 2022 1,215,000 \$1,215,000 the proposed func- ill Mausoleum and Br	450,000 \$450,000 2023 450,000 \$450,000 \$450,000	450,000 \$450,000 2024 450,000 \$450,000 \$450,000	575,000 \$575,000 2025 \$75,000 \$575,000	325,000 \$325,000 2026 325,000 \$325,000	75,000 \$75,000 2027 75,000 \$75,000
Funding Source GF GO Borrowing Budget by Expenditure Type Expense Type Building xplain any changes from 1. Added improvements year). 2. Added a conistent \$75 Priority & Justificat Citywide Elemen	Total ype Total Total the 2021 CIP in in 2022 at Forest H ,000/year in unallo	1,215,000 \$1,215,000 2022 1,215,000 \$1,215,000 \$1,215,000 the proposed func- ill Mausoleum and Br acated for 2022-2026. silient	450,000 \$450,000 2023 450,000 \$450,000 \$450,000 ding for this progra- rittingham Boathous . This is a signicant o	450,000 \$450,000 2024 450,000 \$450,000 am. e (assessments at t	575,000 \$575,000 2025 575,000 \$575,000 those locations completion last year's request.	325,000 \$325,000 2026 325,000 \$325,000	75,000 \$75,000 2027 75,000 \$75,000
Funding Source GF GO Borrowing Budget by Expenditure Type Expense Type Building xplain any changes from 1. Added improvements year). 2. Added a conistent \$75 Priority & Justificat Citywide Eleme Strategy	Total ype Total Total fin the 2021 CIP in in 2022 at Forest H ,000/year in unallo iOn nt Green and Re	1,215,000 \$1,215,000 2022 1,215,000 \$1,215,000 \$1,215,000 the proposed func- ill Mausoleum and Br acated for 2022-2026. silient	450,000 \$450,000 2023 450,000 \$450,000 \$450,000 thing for this progra- rittingham Boathous This is a signicant o	450,000 \$450,000 2024 450,000 \$450,000 am. e (assessments at t	575,000 \$575,000 2025 \$75,000 \$575,000	325,000 \$325,000 2026 325,000 \$325,000	75,000 \$75,000 2027 75,000 \$75,000
Funding Source GF GO Borrowing Budget by Expenditure Tr Expense Type Building xplain any changes from 1. Added improvements year). 2. Added a conistent \$75 Priority & Justificat Citywide Element Strategy Describe how th This program is	Total ype Total ype Total Tota	1,215,000 \$1,215,000 \$1,215,000 1,215,000 \$1,215,000 \$1,215,000 \$1,215,000 \$1,215,000 shiper and proposed function of the composed functing functing function of the composed functing functing f	450,000 \$450,000 2023 450,000 \$450,000 \$450,000 thing for this progra- rittingham Boathous- this is a signicant o this is a signicant o	450,000 \$450,000 2024 450,000 \$450,000 \$450,000 am. e (assessments at t verall reduction fro ark facilities to accor- nis program are to	575,000 \$575,000 2025 575,000 \$575,000 those locations completion last year's request.	325,000 \$325,000 2026 325,000 \$325,000 \$325,000 sted after budget req se activities and gath dings and maintain th	75,000 \$75,000 2027 75,000 \$75,000 uests were submitten nerings.
Funding Source GF GO Borrowing Budget by Expenditure Tr Expense Type Building xplain any changes from 1. Added improvements year). 2. Added a conistent \$75 Priority & Justificat Citywide Element Strategy Describe how th This program is	Total ype Total ype Total Tota	1,215,000 \$1,215,000 \$1,215,000 1,215,000 \$1,215,000 \$1,215,000 \$1,215,000 \$1,215,000 shiper and proposed function of the control of the c	450,000 \$450,000 2023 450,000 \$450,000 \$450,000 thing for this progra- rittingham Boathous- this is a signicant o this is a signicant o	450,000 \$450,000 2024 450,000 \$450,000 \$450,000 am. e (assessments at t verall reduction fro ark facilities to accor- nis program are to	575,000 \$575,000 2025 575,000 \$575,000 those locations comple om last year's request.	325,000 \$325,000 2026 325,000 \$325,000 \$325,000 sted after budget req se activities and gath dings and maintain th	75,000 \$75,000 2027 75,000 \$75,000 uests were submitten nerings.

Black, Indigenous, and People of Color, people living with lower incomes, and people who are otherwise marginalized (because of gender, age, home language, etc.) often suffer disproportionately from chronic diseases, such as obesity, diabetes, depression, hyper tension, and heart disease as well as others. This is caused by barriers to health care, lack of access to healthy foods, and barriers to opportunities for active and healthy lifestyle choices. Access to parks and recreation services provides mental, physical and spiritual benefits for the community.

- 2021/2022 Tenney Park Beach Shelter offers opportunities for communcal events, equal access to restrooms, and equal access to a clean water swimming
 area to promote the health safety and welfare of all citizens in Madison. Tenney Park Beach Shelter offers opportunities for communcal events, equal access to
 restrooms, and equal access to a clean water swimming area to promote the health safety and welfare of all citizens in Madison.
- Other projects include ongoing maintenance of City Park Facilities. Maintaining existing buildings is a sustainable practice that extends the life of the City's buildings and improves the buildings to enhance the experience of Parks users.

What City agencies or community partners are affected by, care about, or already working on issues related to this project/program?	, Engineering Facilities and Parks Deparment are the primary agencies working on this program, but many community members utilize Parks and Park Facilities.
Have we asked for their perspectives directly and, if so, how have we incorporated their feedback?	The Parks Division's Park and Open Space Plan (POSP) guides overall park-system development. The document includes an analysis of existing amenities, an evaluation of service areas, and the identification of system deficiencies. A central component of the plan is the outcomes of a city-wide community outreach process. Connecting with historically underrepresented communities and people of color is a primary focus of POSP engagement efforts. Outreach for individual park improvements occurs after funding authorization and before design development. This process also focuses on connecting with underrepresented communities and people of color. The proposed project is necessary to address facility maintenance and operational issues. A community outreach plan specific to the project will be prepared and initiated before commencing design development. pp
How will we continue to communicate with them in this process?	The Parks Division utilizes a variety of community engagement methods, including email communication, community meetings, postcard mailings, attendance at NRT meetings, attendence at special events, on-line surveys, social media posts and on- site interviews. The methods employeed depend on the project's scale and scope and outreach resources available. The proposed project is necessary to address facility maintenance and operational issues. A community outreach plan specific to the project will be prepared and initiated before commencing design development.
Have we used any data related to the project/program that details race, non-binary and transgender people, people with disabilities, those experiencing homelessness, or undocumented status?	 Yes No Some, not all

Is the proposed budget or budget change related to a recommendation from any of the City's teams or initiatives that connect community need with opportunities to advance racial equity, inclusion, and social justice (e.g., NRTs, RESJI, LCET, MAC, WIC, Equitable Workforce Plans)?

If so, please identify the respective group and recommendation.

0	Yes	۲	No

Project Schedule & Location

Project Name	Est Cost	Location
Tenney Park Beach Shelter (construction completion and clean beach materials)	\$600,000	402 N Thornton Ave - AD02
Olbrich Botanical Cottage Repointing (Historic Landmark) - deferred from 2021 to reduce CIP.	\$325,000	3267 Garver Green - AD06
Forest Hill Cemetery Mausoleum Improvements	\$125,000	1 Speedway Road - AD13
Brittingham Boathouse Improvements (Historic Landmark)	\$90,000	617 North Shore Drive - AD13
General Park Facility Improvements	\$75,000	Misc. Parks Locations

Explain the justification for selecting projects planned for 2022:

1. Tenney Park Beach Shelter - The existing shelter will not support the needs of the clean beach program (City of Madison + Dane County mulit-year initiative) and is also lacking in accommodations for persons with disabilities. A new prototype facility (similar to recently completed Warner Park Beach Shelter) will accommodate both needs.

2. Olbrich Botanical Cottage Repointing (City Historic Landmark) - Based on on site analysis it has been determined that a full masonry restoration/repair project should be completed for the long term health of this historic landmark building. PLEASE NOTE: This building is a designated landmark and is listed on the National Register of Historic Places. Landmarks Commission and SHPO review and approval are required before work may commence.

3. Forest Hill Cemetery Mausoleum Improvements - The scope of work includes, but is not limited to, the removal and replacement of the existing broken and cracked marble sill and wall pieces, repointing of areas of missing mortar, removal and replacement of damaged areas of upper wall plaster, painting of repaired plaster (or entire ceiling areas), removal of areas of biological growth and residual staining, cleaning of stained areas of marble, removal of existing carpet, and repair and cleaning of underlying marble floors. This project may need to include HVAC upgrades to more permanently mitigate the moisture issues.

4. Brittingham Boathouse Improvements - The scope of work includes, but is not limited to, the removal of the existing paint and stain to prepare the siding, shutters, light fixtures, and trim for paint, replacing deteriorated siding boards that will not accept paint or are deteriorated beyond repair, Dutchman or epoxy repair of siding, 201220 Cast fixtures, Fills and trim, replacement of deteriorated shutter components equess fruction of entire shutters reusing existing hardware, repair of existing west

doors, and installation of weatherstripping at existing windows. Storm windows(TBD). PLEASE NOTE: This building is a designated landmark and is listed on the National Register of Historic Places. Landmarks Commission and SHPO review and approval are required before work may commence.
 General Parks Facility Improvements - Requesting ongoing unallocated funds for miscellaneous project needs at Park facilities.

2023 Projects		
Project Name	Est Cost	Location
Rennebohm Park Shelter Improvements	\$375,000	115 N Eau Claire Ave - AD11
Conoral Park Facility Improvements	\$75,000	Various locations.
General Park Facility Improvements		

Explain the justification for selecting projects planned for 2023:

Rennebohm Park is a community park that is seeing more use from higher density development in the surrounding area. An initial evaluation by Parks Facilities
determined the building requires updates to extend and improve the existing shelter's useful service life. General scope includes restroom renovations to improve
conditions and meet ADA requirements, new services (electrical/mechanical), exterior roof/wall repairs, and garage door replacements. Intent is to extend the
existing shelter life -in place- for another 20 years.

2. General Parks Facility Improvements - Requesting ongoing unallocated funds for miscellaneous project needs at Park facilities.

2024 Projects		
Project name	Est Cost	Location
Westmoreland Park - Rehab Shelter	\$375,000	4114 Tokay Blvd - AD11
Conoral Darks Facility Improvements	\$75,000	Various locations.
General Parks Facility Improvements		

Explain the justification for selecting projects planned for 2024:

 Westmoreland Park is a community park that receives significant use. An initial evaluation by Parks Facilities determined the building requires updates to the extend and improve the existing shelter's useful service life. General scope includes restroom renovations to improve conditions and meet ADA requirements, new services (electrical/mechanical), exterior roof/wall repairs, and garage door replacements. Intent is to extend the existing shelter life -in place- for another 20 years.
 General Parks Facility Improvements - Requesting ongoing unallocated funds for miscellaneous project needs at Park facilities.

2025 Projects

Project name	Est Cost	Location
Forest Hill Cemetery Office Improvements	\$500,000	1 Speedway Road - AD13
General Parks Facility Improvements	\$75,000	Various locations.

Explain the justification for selecting projects planned for 2025:

1. Forest Hill Cemetery Office Improvements - the building is due for significant interior improvements, including window replacements, new ADA-compliant restrooms, staff workspace improvements. Existing fireplace work tbd.

2. General Parks Facility Improvements - Requesting ongoing unallocated funds for miscellaneous project needs at Park facilities.

2026 Proiects

Project name	Est Cost	Location
Yahara Hills Park Barn Preservation	\$250,000	6701 US-12 & 18 East - AD16
General Parks Facility Improvements	\$75,000	Various locations.

Explain the justification for selecting projects planned for 2026:

1. Yahara Hills Barn Preservation - Improvements to the historic structure will extend building's useful service life and potentially provide use beyond material and equipment storage.

2. General Parks Facility Improvements - Requesting ongoing unallocated funds for miscellaneous project needs at Park facilities.

2027 Projects

Project Name	Est Cost	Location
General Parks Facility Improvements	75,000	
		Various locations.

Explain the justification for selecting projects planned for 2027:

1. General Parks Facility Improvements - Requesting ongoing unallocated funds for miscellaneous project needs at Park facilities.

Operating Costs

What are the estimated annual operating costs associated with the projects planned within this program?

Personnel

FTEs		1				
Non-Persor	inel					
Major	Amount	Description				
otes						
tes:						
						v1 03/15/20

Total \$416,600 \$420,535 \$411,100 \$392,900 \$573,080 \$412,300 cplain any changes from the 2021 CIP in the proposed funding for this program.								:
Sentifying Information gency Engineering - Facilities Managemen Proposal Name Police Building Improver: roject Number 13341 Project Type Program 022 Project Number 13543 Improvements to the City's six Police District Stations, and the Police Training Center: The goal of this program is to maintain and improvements for scheduled improvements and work configured to the police stations. Project Type Improvements to the City's six Police District Stations, and the Police Training Center: The goal of this program is to maintain and improvement is piects funded building, mechanical, and utility system upgrades at police stations. Project planned for 2022 include North District parking for plannet for 2022 include North District parking for the program is to scheduled Influence North District parking for plannet for 2022 include North District parking for 2025 include			202	2 Capital In	iprovemei	nt Plan		
gency Engineering - Facilities Management Proposal Name Police Building Improver: roject Category Facility Project Type Proprov gency Table Project Type Project Type gency Facility B B secreption B B B secreption B B B B secreption B <th></th> <th></th> <th></th> <th>Program Bu</th> <th>dget Propos</th> <th>al</th> <th></th> <th></th>				Program Bu	dget Propos	al		
Fordet Number 13341 Project Type Project Type roject Category Facility Priority: # Status Priority: #	dentifying Informa	tion						
Project Number 13341 Project Type roject Category Facility Priority: # 922 Project Number 13618 # 922 Project Number 13618 922 Project Number 131819 922 Project Number 51,250,713 Prior Year Actual 921 Profination 51,250,713 Prior Year Actual	gency	Engineering - Fa	cilities Managemen	Proposa	l Name			
Priority: Priority: B 0:022 Project Number 13618 0:022 Project Number 13618 bis program is for scheduled improvements to the City's six Police District Stations, and the Police Training Center. The goal of this program is to maintain and improve project Cinduct in this program include building, mechanical, and duility system orgades at police stations. Projects planned for 2022 include North District parking lot projects funded in this program include building, mechanical, and duility system orgades at police stations. Projects planned for 2022 include North District parking lot projects funded in this program include building, mechanical, and duility system orgades at police stations. Projects planned for 2022 include North District parking lot plansemers. Study Hostict mechanical system replacements, East District condensing unit replacement, West District exterior wall and door maintenance. Training Cent and carpet in a portion of the Edility. udget Information Prior Appropriation* **Based on Fincel Wars 2015-2020 51,250,713 Prior Year Actual 51,191,902 if GO Borrowing 11,6500 420,535 411,100 392,900 573,080 412,300 udget by Funding Source 2022 2023 2024 2025 2026 2027 udget by Expenditure Type 2022 2023 2024 2025 2026 2027 udget by Expenditure Type 2021 CIP In the proposed funding for this program. <		0 0	cinties Managemen	•			er	
Total Total S1,250,713 Prior Year Actual S1,191,902 Ideget Information S1,250,713 Prior Year Actual S1,191,902 Ideget Vp Funding Source 2022 2023 2024 2025 2026 2027 Ideget Vp Funding Source 2022 2023 2024 2025 2026 2027 Ideget Vp Funding Source 2022 2023 2024 2025 2026 2027 Ideget Vp Funding Source 2022 2023 2024 2025 2026 2027 Ideget Vp Funding Source 2022 2023 2024 2025 2026 2027 Ideget Vp Funding Source 2022 2023 2024 2025 2026 2027 Ideget Vp Expenditure Type 2022 2023 2024 2025 2026 2027 Iden Source Expense Type 2022 <td>-</td> <td></td> <td></td> <td>•</td> <td></td> <td>-</td> <td></td> <td></td>	-			•		-		
escription secretarian escription es						8		
his program is for scheduled improvements to the City's six Police District Stations, and the Police Training Center. The goal of this program is to maintain and improve police facilities to optimize service operations and work conditions, and to lower energy costs by implementing energy efficiency comporents within the improvement, place facilities to optimize service operations and work conditions, and to lower energy efficiency upgrade to the facilities to approximation. Prior Appropriation* ***aeed on Ricel Years 3015-2020 ***aeed on Ricel Years 3015-2020 **********************************	ozz Project Number	13618						
olice facilities to optimize service operations and work conditions, and to lower energy costs by implementing energy efficiency components within the improvement, or components within the improvement, and utility system upgrades and object sations. Protects planned for 2022 include North District mechanical system replacements, East District condensing unit replacement, West District exterior wall and door maintenance, Training Cer nd carpet in a portion of the facility. udget Information Prior Appropriation* S1,250,713 Prior Year Actual S1,191,902 indiget by Funding Source <u>Foo Borrowing 416,600 420,535 411,100 392,900 573,080 412,300 10 202 202 202 202 202 202 202 202 20</u>	escription							
F GO Borrowing 416,600 420,535 411,100 392,900 573,080 412,300 Get by Expenditure Type Expense Type 2022 2023 2024 2025 2026 2027 aliding 416,600 5420,535 5411,100 392,900 \$573,080 \$412,300 dget by Expenditure Type Expense Type 2022 2023 2024 2025 2026 2027 aliding 416,600 420,535 411,100 392,900 \$573,080 412,300 blain any changes from the 2021 CIP in the proposed funding for this program. s392,900 \$573,080 \$412,300 change to 2022-2026. Lower number in 2027 reflects less planned asset replacements. statesy Increase the use and accessibility of energy efficiency upgrades and renewable energy. Describe how this project advances the Citywide Element: Scheduled replacement of building systems and components protects our citizens' investment by maximizing the useful life of our facilities. A primary focus work is to increase energy efficiency and installing renewable energy systems on City Facilities. acial Equity and Social Justice We are continuing our efforts to articulate and prioritize racial equity and social justice in the City's budget and operations. Please respond to the following questions and incorporate these responses into your bud	Prior Appropriation* *Based on Fiscal Years 2015-20	020	\$1,/	250,713 Prior Year	Actual	\$1,191,90	2	
Total \$416,600 \$420,535 \$411,100 \$392,900 \$573,080 \$412,300 udget by Expenditure Type 2022 2023 2024 2025 2026 2027 suliding 416,600 420,535 411,100 392,900 573,080 412,300 Total \$416,600 420,535 411,100 392,900 573,080 412,300 plain any changes from the 2021 CIP in the proposed funding for this program. 5392,900 \$573,080 \$412,300 plain any changes from the 2021 CIP in the proposed funding for this program. 50 change to 2022-2026. Lower number in 2027 reflects less planned asset replacements. riority & Justification Citywide Element Green and Resilient Strategy Increase the use and accessibility of energy efficiency upgrades and renewable energy. Describe how this project advances the Citywide Element: Scheduled replacement of building systems and components protects our citizens' investment by maximizing the useful life of our facilities. A primary focus work is to increase energy efficiency and installing renewable energy systems on City Facilities. Racial Equity and Social Justice We are continuing our efforts to articulate and prioritize racial equity and social justice in the City's budget and operations. Please respond to the following questions and incorporate these respono	Funding Source		2022	2023	2024	2025	2026	2027
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Strategy Increase the use and accessibility of energy efficiency upgrades and renewable energy. Describe how this project advances the Citywide Element: Scheduled replacement of building systems and components protects our citizens' investment by maximizing the useful life of our facilities. A primary focus work is to increase energy efficiency and installing renewable energy systems on City Facilities. Racial Equity and Social Justice We are continuing our efforts to articulate and prioritize racial equity and social justice in the City's budget and operations. Please respond to the following questions and incorporate these responses into your budget narrative to ensure racial equity is included in decision-making. Describe how Black, Indigenous, and People of Color, people living with lower incomes, and people who are otherwise marginalized (because of gender, age,	Expense Type Expense Type Building Kplain any changes from o change to 2022-2026. Low	Total the 2021 CIP in rer number in 202	416,600 \$416,600 the proposed fund	420,535 \$420,535	411,100 \$411,100	392,900	573,080	412,300
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xplain the justification for selecting projects planne cheduled replacement of building systems and comp york is to increase energy efficiency and installing rep 025 Projects Project name Police Building Improvements xplain the justification for selecting projects planne cheduled replacement of building systems and comp york is to increase energy efficiency and installing rep 026 Projects Project name	\$392,900 Ci od for 2025: bonents protects our c newable energy system	tizens' investn	nent by maxin		Police Training Center seful life of our facilities. A primary focus of our
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XDIAIN THE IUSTITICATION for selecting projects plana		tizens' investo	ant hu mavi-	nizing the ··	caful life of our facilities. A primary facus of our
	d for 2024:				
Police Building Improvements	\$411,100 Ci	cy's six Police [District Station	s, and the I	Police Training Center
Project name	Est Cost Lo	cation			
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xplain the justification for selecting projects planne		Hannel in sect	oot burgerst	4 - a	
Police Building Improvements				,	
Project Name		c ation cy's six Police [District Station	s, and the I	Police Training Center
023 Projects	Ent Control In				
cheduled replacement of building systems and comp vork is to increase energy efficiency and installing rep				nizing the u	seful life of our facilities. A primary focus of our
xplain the justification for selecting projects planne					
District condensing unit replacement, West District exterior wall and door maintenance, and Training Center paint and carpet in a portion of the facility.					
2022 include North District parking lot replacement, South District mechanical system replacements, East					
Police Building Improvements - Projects planned for		y's six Police [District Statior	s, and the I	Police Training Center
Project Name		cation			
oject Schedule & Location					
hight Schodula & Lacotion					
If so, please identify the respective group a	nd recommendation.	0	Yes	۲	No
to advance racial equity, inclusion, and social justic		ET, MAC, WIC	, Equitable W	orkforce Pl	ans)?
those experiencing homelessness, or undo		• rom any of th	Some, not e Citv's teams		es that connect community need with opportuniti
Have we used any data related to the proje race, non-binary and transgender people, j	people with disabilitie	s, O	Yes No		
	·	Primar videoc survey	onferencing.	Other form:	igh teleworking design meetings using s of communication include telephone calls, emails, mmunication. On site meetings are often required
How will we continue to communicate wit	h them in this process	year.	but the year. we	also meet qu	arterly to address strategic planning/budgeting throughout th
	tly and, if so, how hav	Enginee			lice Department on a nearly daily basis on a variety of project
Have we asked for their perspectives direc incorporated their feedback?	s project/program?		ily affects the	Police Depa	artment and their community stakeholders.
	are affected by, care a	about,			

Project name	Est Cost	Location	
	\$573,080		
Police Building Improvements		City's six Police District Stations, and the Police Training Center	
2022 Capital Budget		Agency Requests	36

		rgy efficiency and installing ren		
2027 P	Projects			
	Pro	nject Name	<i>Est Cost</i> 412,300	Location
Police	Building Improv	rements	412,300	City's six Police District Stations, and the Police Training Center
Explain	n the justificatio	n for selecting projects planned	d for 2027:	
		t of building systems and comp orgy efficiency and installing ren		our citizens' investment by maximizing the useful life of our facilities. A primary focus of our systems on City Facilities.
) pera	ting Costs			
- p 0. c.				
Vhat are	e the estimated a	annual operating costs associat	ted with the pro	jects planned within this program?
ersonne	el .			
# of FTEs	Annual Cost	Description		
FIES				
		N/A		
on-Pers	onnel			
	Amount	Description		
Maior	Amount	•		
Major		N/A		

Submitted 2022 Capital Improvement Plan **Project Budget Proposal** Identifying Information Agency Engineering - Facilities Managemen **Proposal Name** Sayle Street Facility Remo **Project Number** 11079 **Project Type** Project **Project Category Priority:** 4 Facility Description This project is for remodeling and renovating the Traffic Engineering and Parking Utility operations facility located at 1120 Sayle Street. The goal of the project is to improve work safety conditions and to better utilize the space resulting from the Radio Shop relocating to the Fleet Facility at Nakoosa Trail. Significant remodel of the locker and shower rooms is required to address gender equity concerns. Additional design consideration will include considerations for parking enforcement officer staff and equipment needs. Design planned for late 2021 through 2022, with construction in 2023. **Budget Information Total Project Budget** \$4,710,000 Prior Appropriation \$200,000 *Based on Fiscal Years 2015-2021 **Budget by Funding Source Funding Source** 2022 2023 2024 2025 2026 2027 160.000 4,090,000 **GF GO Borrowing** 260,000 **Reserves Applied** Total \$160,000 \$4,350,000 \$0 \$0 \$0 \$0 **Budget by Expenditure Type** Expense Type 2022 2024 2025 2026 2027 2023 Building 160,000 4,350,000 Total \$160,000 \$4,350,000 \$0 \$0 \$0 \$0 Explain any changes from the 2021 CIP in the proposed funding for this project. Sayle Street Facility Remodel – This project scope is larger than originally planned years ago. Initially considered as a mechanical systems upgrade with minimal architectural needs. Upon further review with Parking Utility and Traffic Engineering it appears there should be a further exploration of the work areas to adjust to current conditions and there are gender equity issues to address (e.g. inadequate locker/shower rooms). Another item we need to pursue at this site/building is the likely need to include ~30 Parking Enforcement staff (and related vehicles) into this design program. Explain any changes from the 2021 CIP in the proposed funding for this program. Sayle Street Facility Remodel – This project scope is larger than originally planned years ago. Initially considered as a mechanical systems upgrade with minimal architectural needs. Upon further review with Parking Utility and Traffic Engineering it appears there should be a further exploration of the work areas to adjust to current conditions and there are gender equity issues to address (e.g. inadequate locker/shower rooms). Another item we need to pursue at this site/building is the likely need to include ~30 Parking Enforcement staff (and related vehicles) into this design program. Priority & Justification Citywide Element Green and Resilient Strategy Increase the use and accessibility of energy efficiency upgrades and renewable energy. Describe how this project advances the Citywide Element: Scheduled replacement of building systems and components protects our citizens' investment by maximizing the useful life of our facilities. A primary focus of our work is to increase energy efficiency and installing renewable energy systems on City Facilities.

What is the justification for this project?

This project funds renovations of shop space, office work space(s), locker rooms, break room, and related building areas at the Traffic Engineering and Parking Utility Operations facility located at 1120 Sayle Street. The existing facility incldued the Radio Shop which is relocated to the new Fleet/Fire/Radio Shop Facility location at Nakoosa Trail as of 2020. The goal of the project is to improve worker 2022: The project is for design in 2021/2022 and construction in 2023. 38

archite curren	Street Facility Remodel – This project scope							
likely r	ectural needs. Upon further review with Pa It conditions and there are gender equity is: need to include ~30 Parking Enforcement st	rking Utility and Transition of the second sec	affic Engine g. inadequa	ering it a te locker/	opears ther shower roo	e should be	a further exploration of	the work areas to adjust to
	What City agencies or community partne or already working on issues related to t			This wil			lead facility design proje cement), and Traffic Eng	ct in coordination with Parking ineering.
	Have we asked for their perspectives dire incorporated their feedback?	ectly and, if so, hov	w have we	-				gineering has started initial 30k foot come more detailed in late 2021.
	How will we continue to communicate w	vith them in this pr	ocess?	videoco surveys	nferencing	. Other forn r forms of co		meetings using lude telephone calls, emails, meetings are often required
	Have we used any data related to the pro race, non-binary and transgender people those experiencing homelessness, or und	e, people with disa	bilities,	0 0 0	Yes No Some, no	ot all		
	proposed budget or budget change related ance racial equity, inclusion, and social jus			-	-			unity need with opportunities
				0	Yes	۲	No	
	If so, please identify the respective group	and recommenda	ition.					
	Can this project be mapped? What is the location of the project? Is this project on the Project's Portal?	● Yes ○ No 1120 Sayle Stree ○ Yes ○ No	et					
	Charles							
2022	Status Status/Phase	Est Cost	Description	n				
		160000			nd bid docı	uments - 112	20 Sayle Street	
2023	Status							
	Status/Phase	Est Cost	Descriptio					
2024	Status	4350000	Construc	tion - 112	0 Sayle Str	eet		
2024	Status Status/Phase	Est Cost	Descriptic	on				
	•							
2025	Status							
	Status/Phase	Est Cost	Descripti	on				
2026	Status							
2026	Status Status/Phase	Est Cost	Description	ion				
	Julus/Filuse	LSI COSI	Descripti					
2027	Status							
	Status/Phase	Est Cost	Descripti	ion				

# of FTEs	Annual Cost	Description
		Further design work will be required to determine final operations cost estimates.
Non-Perso	onnel	
Major	Amount	Description
		Further design work will be required to determine final operations cost estimates.
lotes		
otes:		
		v1 03/15/2021

Submitted

2022 Capital Improvement Plan Program Budget Proposal

Identifying Information

Agency	Engineering - Facilities Managemen	Proposal Name	Streets Facility Improvem
Project Number	10565	Project Type	Program
Project Category	Facility	Priority:	9
2022 Project Number	13617		

Description

This program is for improvements to the four Streets Division facilities. The goal of this program is to maintain and improve the City's Streets facilities to optimize service operations and working conditions and to lower energy costs by implementing energy efficiency components within the improvement projects. Projects funded in this program include updates to existing building systems such as HVAC and electrical. Projects planned for 2022 include Streets West Make-Up Air and Exhaust Fans Replacement and Streets West Electrical Service Upgrade. The increased budget in 2026 is to replace the building mechanical system and renovate the Streets facility offices located on Badger Road. The 2021 Adopted Capital Budget consolidated Streets facility maintenance and improvement projects under the Engineering Facility Management budget.

Budget Information

8		
Prior Appropriation*	\$4,219,847 Prior Year Actual	\$4,023,186
*Based on Fiscal Years 2015-2020		

Budget by Funding Source

Funding Source	2022	2023	2024	2025	2026	2027
GF GO Borrowing	575,000	525,000	525,000	575,000	1,175,000	775,000
Total	\$575,000	\$525,000	\$525,000	\$575,000	\$1,175,000	\$775,000

Budget by Expenditure Type

Expense Type	2022	2023	2024	2025	2026	2027
Building	575,000	525,000	525,000	575,000	1,175,000	775,000
Total	\$575,000	\$525,000	\$525,000	\$575,000	\$1,175,000	\$775,000

Explain any changes from the 2021 CIP in the proposed funding for this program.

Streets Facility Improvements – In past years Streets carried a separate facility budget for unallocated projects (examples include overhead door repairs, and other unplanned maintenance and repairs). In 2021, this was supposed to merge into the Facilities Management - Streets Facility Improvements budget, but the amounts were inadvertently omitted. Those unallocated amounts are now included in the 2022-2027 request.

Priority & Justification

Citywide Element Green and Resilient Strategy

Increase the use and accessibility of energy efficiency upgrades and renewable energy.

Describe how this project advances the Citywide Element:

Scheduled replacement of building systems and components protects our citizens' investment by maximizing the useful life of our facilities. A primary focus of our work is to increase energy efficiency and installing renewable energy systems on City Facilities.

Racial Equity and Social Justice

We are continuing our efforts to articulate and prioritize racial equity and social justice in the City's budget and operations. Please respond to the following questions and incorporate these responses into your budget narrative to ensure racial equity is included in decision-making.

Describe how Black, Indigenous, and People of Color, people living with lower incomes, and people who are otherwise marginalized (because of gender, age, home language, etc.) would be affected by the proposed budget or budget change(s)?

Scheduled replacement of building systems and comp work is to increase energy efficiency and installing ren			-	imizing th	e usetul lite of ou	r facilities. A primary focus of our
What City agencies or community partners and or already working on issues related to this p			ly affects Stre	ets Divisio	n and their comr	nunity stakeholders
Have we asked for their perspectives directly incorporated their feedback?	and, if so, how have	Engineer				nearly daily basis on a variety of projects strategic planning/budgeting throughout the
How will we continue to communicate with t	hem in this process?	Primary videoco surveys	onferencing.	Other form	ns of communica	design meetings using tion include telephone calls, emails, In site meetings are often required
Have we used any data related to the project race, non-binary and transgender people, peo those experiencing homelessness, or undocu	ople with disabilities	0	Yes No Some, not	all		
Is the proposed budget or budget change related to a to advance racial equity, inclusion, and social justice						community need with opportunities
		0	Yes		No	
If so, please identify the respective group and	recommendation.					
022 Projects Project Name		ation				
treets West Badger - Projecs include replacement of make-up air systesm and electrical service pgrade.	\$500,000 15	01 W Badger F	Road			
Unallocated	\$75,000 All	Streets locatio	ons.			
xplain the justification for selecting projects planned	for 2022:					
cheduled replacement of building systems and compor vork is to increase energy efficiency and installing renev				nizing the	useful life of our	facilities. A primary focus of our
023 Projects						
Project Name	Est Cost Loc	ation				
Streets West and East - Generator replacements + scheduled building component replacements at all Street locations.	\$450,000 15	01 W Badger F	Road, 4602 Sy	camore Av	enue, 121 East C	lin Avenue
Unallocated	\$75,000 All	Streets locatio	ons.			
xplain the justification for selecting projects planned	for 2023:					
cheduled replacement of building systems and compor ork is to increase energy efficiency and installing renev				nizing the	useful life of our	facilities. A primary focus of our
024 Projects						
Project name		ation				
treets West - Boiler Upgrade, Washbay make-up air eplacement + scheduled building component eplacements at all Streets locaons.	\$450,000 15	01 W Badger F	Road, 4602 Sy	camore Av	enue, 121 East C	llin Avenue
Unallocated	\$75,000 All	Streets location	ons.			
xplain the justification for selecting projects planned f	for 2024:					
cheduled replacement of building systems and compor ork is to increase energy efficiency and installing renev				nizing the	useful life of our	facilities. A primary focus of our
025 Projects						
	E-1 C-1	ation				
Project name	Est Cost Loo	ation				

	Pro	oject name	Est Cost	Location
	West Badger - uction work in th	Commence design work, and ne office area.	\$500,000	1501 West Badger Road
Unalloca	cated		\$75,000	All Street locations.
Explain t	the justificatior	n for selecting projects planned	d for 2025:	
		t of building systems and comp rgy efficiency and installing ren		ur citizens' investment by maximizing the useful life of our facilities. A primary focus of our tems on City Facilities.
2026 Pro	ojects			
	Pro	oject name	Est Cost	Location
Streets office ar		te construction work in the	\$1,100,000	1501 West Badger Road
Unalloca	cated		\$75,000	All Streets locations.
Explain t	the justificatior	n for selecting projects planned	d for 2026:	
work is t 2027 Pro		rgy efficiency and installing ren	ewable energy sys	tems on City Facilities.
	Proj	ject Name		Location
Streets	East - Roof repl	lacement	700,000	4602 Sycamore Avenue
Schedule work is t	the justification ed replacement to increase energy	n for selecting projects planned t of building systems and comp rgy efficiency and installing ren	d for 2027: onents protects ou	All Streets locations.
Explain t Schedule work is t perati	the justification ed replacement to increase ener ing Costs	t of building systems and comp rgy efficiency and installing ren	d for 2027: onents protects ou ewable energy sys	ur citizens' investment by maximizing the useful life of our facilities. A primary focus of our
Explain t Schedule work is t perati hat are t	the justification ed replacement to increase ener ing Costs	t of building systems and comp rgy efficiency and installing ren	d for 2027: onents protects ou ewable energy sys	ur citizens' investment by maximizing the useful life of our facilities. A primary focus of our terms on City Facilities.
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