

Engineering - Facilities Management

Capital Improvement Plan

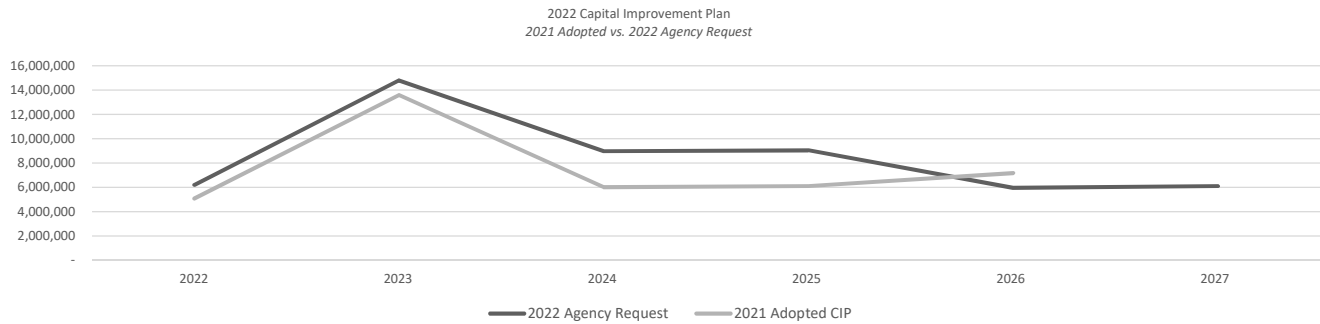
	2021 Adopted	2022 Request	Change
2022 Capital Budget	5,074,488	6,199,746	1,125,258
2022 Capital Improvement Plan*	37,943,603	44,964,426	7,020,823

*Years 2022 to 2026 used for comparison.

	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



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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.

Prioritized List of Capital Requests

1. **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 Enforcement group as they move under the supervision of the Parking Utility.
5. **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 third-party professional structural engineer report.
6. **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.
7. **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.
9. **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.

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.

- 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. Please note 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).

c.c. Katie Crawley, Christy Baumel, Deputy City Mayor

2022 Capital Improvement Plan Program Budget Proposal

Identifying Information

Agency	Engineering - Facilities Management	Proposal Name	CCB Improvements
Project Number	10561	Project Type	Program
Project Category	Facility	Priority:	11
2022 Project Number	13614		

Description

This program funds the City's portion of shared City and County facility projects scheduled for the City County Building (CCB). The goal of this program is to support necessary repair and maintenance work in coordination with Dane County. Projects funded in this program include electrical, HVAC, and other building updates. Projects planned in 2022 determined by Dane County. Increased funding in 2023 is for energy improvement projects including window replacements and lighting/lighting controls replacements.

Budget Information

Prior Appropriation* \$2,328,100 **Prior Year Actual** \$1,756,737

*Based on Fiscal Years 2015-2020

Budget by Funding Source

<i>Funding Source</i>	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

Budget by Expenditure Type

<i>Expense Type</i>	2022	2023	2024	2025	2026	2027
Building	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

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

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 facing MLK and all sides of the building at level 1-3.

Priority & Justification

Citywide Element Effective Government

Strategy Improve accessibility to government agencies and services

Describe how this project advances the Citywide Element:

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.

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 "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.

What City agencies or community partners are affected by, care about, or already working on issues related to this project/program?

Many different City agencies are housed in the CCB. Many citizens use this facility for a variety of purposes.

Have we asked for their perspectives directly and, if so, how have we incorporated their feedback?

These are Dane County lead projects.

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)?

- Yes
- No

If so, please identify the respective group and recommendation.

Project Schedule & Location

2022 Projects

Project Name	Est Cost	Location
TBD by County/Finance/Mayor	\$100,000	210 Martin Luther King Jr Blvd

Explain the justification for selecting projects planned for 2022:

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.

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 Martin Luther King Jr Blvd

Explain the justification for selecting projects planned for 2023:

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.

2024 Projects

Project name	Est Cost	Location
TBD by County/Finance/Mayor	\$100,000	210 Martin Luther King Jr Blvd

Explain the justification for selecting projects planned for 2024:

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.

2025 Projects

Project name	Est Cost	Location
TBD by County/Finance/Mayor	\$100,000	210 Martin Luther King Jr Blvd

Explain the justification for selecting projects planned for 2025:

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.

2026 Projects

Project name	Est Cost	Location
TBD by County/Finance/Mayor	\$100,000	210 Martin Luther King Jr Blvd

Explain the justification for selecting projects planned for 2026:

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.

2027 Projects

Project Name	Est Cost	Location
TBD by County/Finance/Mayor	100,000	210 Martin Luther King Jr Blvd

Explain the justification for selecting projects planned 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?

Personnel

# of FTEs	Annual Cost	Description
<input type="text"/>	<input type="text"/>	N/A

Non-Personnel

Major	Amount	Description
<input type="text"/>	<input type="text"/>	N/A

Notes

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2022 Capital Improvement Plan Program Budget Proposal

Identifying Information

Agency	Engineering - Facilities Management	Proposal Name	CCB Office Remodels
Project Number	13667	Project Type	Program
Project Category	Facility	Priority:	3
2022 Project Number			

Description

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, Assessor, Clerk, and Treasurer. The project's scope includes design, construction, office workstations, audiovisual equipment, moving costs, rental of temporary facilities, and staff costs. In 2021 the project is in master planning for levels 1, 4, and 5. The remaining design and construction is organized into three phases. Phase 1 is to complete the design (in 2022) and construction (in 2023) 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.). Phase 2 is to complete the design (in 2023) and construction (in 2024) for the Attorney's Office, Mayor's Office, and Finance at level 4. Phase 3 is to complete the design (in 2024) and construction (in 2025) for Information Technology, and Engineering at level 5.

Budget Information

Prior Appropriation* \$1,716,192 **Prior Year Actual** \$128,307

*Based on Fiscal Years 2015-2020

Budget by Funding Source

Funding Source	2022	2023	2024	2025	2026	2027
GF GO Borrowing		4,650,000	4,010,000	3,850,000		
Total	\$0	\$4,650,000	\$4,010,000	\$3,850,000	\$0	\$0

Budget by Expenditure Type

Expense Type	2022	2023	2024	2025	2026	2027
Building		4,650,000	4,010,000	3,850,000		
Total	\$0	\$4,650,000	\$4,010,000	\$3,850,000	\$0	\$0

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

1. Increase request in 2023 is primarily due to an opportunity to advance the completion of offices for Office of the Independent Monitor and Common Council Offices at level 5. This would help provide a permanent spot for the OIM and move Common Council offices to a permanent space on level 5 without having to vacate the CCB for temporary offices.
2. Attempting to add back construction work in 2024 and 2025 that were placed on the horizon list in the 2021 CIP.

Priority & Justification

Citywide Element Effective Government

Strategy Improve accessibility to government agencies and services

Describe how this project advances the Citywide Element:

By improving the City spaces (i.e. improved staff workspaces, improved public counter or public service areas, and improve meeting spaces for government business and public meetings) in the City-County Building (CCB) this project should advance the City effort to improve accessibility to all aspects of government function within the CCB.

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)?

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)?

- Yes
- No

If so, please identify the respective group and recommendation.

1. A portion of this work will include room(s) for nursing mothers.
2. In parallel to this City tenant space work we intend to work with Dane County to address the need for gender neutral public restrooms in the City-County Building.
3. All facilities upgrades will address accessibility issues to meet and exceed ADA requirements.

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 at level 5.	\$4,010,000	210 Martin Luther King Jr Blvd

Explain the justification for selecting projects planned for 2024:

2025 Projects

<i>Project name</i>	<i>Est Cost</i>	<i>Location</i>
CCB Office Remodels - Complete the construction for Information Technology, and Engineering at level 5.	\$3,850,000	

Explain the justification for selecting projects planned for 2025:

2026 Projects

<i>Project name</i>	<i>Est Cost</i>	<i>Location</i>

Explain the justification for selecting projects planned for 2026:

2027 Projects

<i>Project Name</i>	<i>Est Cost</i>	<i>Location</i>

Explain the justification for selecting projects planned for 2027:

Operating Costs

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

Personnel

<i># of FTEs</i>	<i>Annual Cost</i>	<i>Description</i>
		This is proposed reused of same/similar square footage and staff currently in existence at CCB. Assumed that annual City operating costs for the proposed project will be same/similar to existing.

Non-Personnel

<i>Major</i>	<i>Amount</i>	<i>Description</i>
		This is proposed reused of same/similar square footage and staff currently in existence at CCB. Assumed that annual City operating costs for the proposed project will be same/similar to existing.

Notes

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2022 Capital Improvement Plan Program Budget Proposal

Identifying Information

Agency	Engineering - Facilities Management	Proposal Name	Energy Improvements
Project Number	10562	Project Type	Program
Project Category	Facility	Priority:	1
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
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*Based on Fiscal Years 2015-2020

Budget by Funding Source

<i>Funding Source</i>	2022	2023	2024	2025	2026	2027
GF GO Borrowing	1,995,282	2,790,080	2,690,768	2,694,520	2,739,452	3,437,176
State Sources	40,000	40,000	40,000	40,000	40,000	40,000
Total	\$2,035,282	\$2,830,080	\$2,730,768	\$2,734,520	\$2,779,452	\$3,477,176

Budget by Expenditure Type

<i>Expense Type</i>	2022	2023	2024	2025	2026	2027
Building	2,035,282	2,830,080	2,730,768	2,734,520	2,779,452	3,477,176
Total	\$2,035,282	\$2,830,080	\$2,730,768	\$2,734,520	\$2,779,452	\$3,477,176

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 under 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

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.

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 underrepresented 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 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)?

- Yes** **No**

If so, please identify the respective group and recommendation.

Equitable Workforce Plan – 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
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

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 photovoltaic systems on City facilities. A primary goal of the program is to prepare trainees for employment opportunities 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.

2023 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.

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).
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 photovoltaic systems on City facilities. A primary goal of the program is to prepare trainees for employment opportunities 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.

2024 Projects

<i>Project name</i>	<i>Est Cost</i>	<i>Location</i>
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 photovoltaic systems on City facilities. A primary goal of the program is to prepare trainees for employment opportunities 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.

2025 Projects

<i>Project name</i>	<i>Est Cost</i>	<i>Location</i>
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

<i>Project name</i>	<i>Est Cost</i>	<i>Location</i>
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.

Explain the justification for selecting projects planned for 2025:

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 photovoltaic systems on City facilities. A primary goal of the program is to prepare trainees for employment opportunities 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.

2026 Projects

<i>Project name</i>	<i>Est Cost</i>	<i>Location</i>
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)

<i>Project name</i>	<i>Est Cost</i>	<i>Location</i>
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 photovoltaic systems on City facilities. A primary goal of the program is to prepare trainees for employment opportunities 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

<i>Project Name</i>	<i>Est Cost</i>	<i>Location</i>
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

Project Name	Est Cost	Location
SOLAR PV - 5.28kW - WU WELL 20 (GP)	14,500	Well 20
SOLAR PV - 16.18kW - WU WELL 30 (GP)	211,000	Well 30
SOLAR PV - 12.99kW - WU WELL 08 (GP)	36,500	Well 08
SOLAR PV - 113.50kW - WU WELL 09 (GP)	340,000	Well 09
SOLAR PV - 75kW - WU Quann Roof VSB (GP)	225,000	1408 Expo Way
LED Lighting - Streets East (BID)	556,936	4602 Sycamore Avenue (AD17)
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 2027:

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 photovoltaic systems on City facilities. A primary goal of the program is to prepare trainees for employment opportunities 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.

Operating Costs

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

Personnel

# of FTEs	Annual Cost	Description
<input type="text"/>	<input type="text"/>	<input type="text"/>

Non-Personnel

Major	Amount	Description
<input type="text"/>	<input type="text" value="(125,000)"/>	<input type="text" value="Anticipating a cost reduction on an annual basis based on reduction of energy use due to lighting retrofit projects and the production of green energy via solar panels."/>

Notes

Notes:

2022 Capital Improvement Plan Project Budget Proposal

Identifying Information

Agency	Engineering - Facilities Management	Proposal Name	Fairchild Building Improv
Project Number	11078	Project Type	Project
Project Category	Facility	Priority:	5 <input style="width: 50px;" type="text"/>

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

Total Project Budget	\$1,986,109	Prior Appropriation	\$450,000
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*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
Total	\$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 attempts 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 attempts to address both the expanded mechanical scope and structural repairs.

Priority & Justification

Citywide Element

Strategy

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?

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

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)?

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.

What City agencies or community partners are affected by, care about, or already working on issues related to this project/program?

Parking Enforcement, Police, Park Mall Maintenance, Engineering, and Planning.

Have we asked for their perspectives directly and, if so, how have we incorporated their feedback?

We have worked with Parks to address issues contributing to structural concerns. During the design process we will work with the other agencies for their considerations.

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. Once design commences in earnest there will likely be a number of on-site meetings.

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)?

- Yes
 No

If so, please identify the respective group and recommendation.

Project Schedule & Location

Can this project be mapped?

- Yes
 No

What is the location of the project?

120 South Fairchild

Is this project on the Project's Portal?

- Yes
 No

2022 Status

Status/Phase	Est Cost	Description
	992864	Replace mechanical/ventilation, replace 1920s electrical service, address associated structural repair

2023 Status

Status/Phase	Est Cost	Description
	543245	Structural repairs at ground/first/roof levels, and all exterior repairs.

2024 Status

Status/Phase	Est Cost	Description

2025 Status

Status/Phase	Est Cost	Description

2026 Status

Status/Phase	Est Cost	Description

2027 Status

Status/Phase	Est Cost	Description

Operating Costs

What are the estimated annual operating costs associated with the project?

Personnel

2022 Capital Budget

Agency Requests

20

<i># of FTEs</i>	<i>Annual Cost</i>	<i>Description</i>
<input type="text"/>	<input type="text"/>	N/A - Existing facility and personnel.

Non-Personnel

<i>Major</i>	<i>Amount</i>	<i>Description</i>
<input type="text"/>	<input type="text"/>	N/A - Existing facility and personnel.

Notes

Notes:

2022 Capital Improvement Plan Program Budget Proposal

Identifying Information

Agency	Engineering - Facilities Management	Proposal Name	Fire Building Improvement
Project Number	10560	Project Type	Program
Project Category	Facility	Priority:	7
2022 Project Number	13613		

Description

This program is for scheduled improvements to the City's fourteen Madison Fire Department stations and administration offices. The goal of this program is to maintain and improve the City's Fire 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 fire stations. 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.

Budget Information

Prior Appropriation* **Prior Year Actual**

*Based on Fiscal Years 2015-2020

Budget by Funding Source

Funding Source	2022	2023	2024	2025	2026	2027
GF GO Borrowing	295,000	295,000	295,000	340,000	520,000	750,000
Total	\$295,000	\$295,000	\$295,000	\$340,000	\$520,000	\$750,000

Budget by Expenditure Type

Expense Type	2022	2023	2024	2025	2026	2027
Building	295,000	295,000	295,000	340,000	520,000	750,000
Total	\$295,000	\$295,000	\$295,000	\$340,000	\$520,000	\$750,000

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

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.

Priority & Justification

Citywide Element

Strategy

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 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 City agencies or community partners are affected by, care about, or already working on issues related to this project/program?

Primarily affects Fire Department and their community stakeholders.

Have we asked for their perspectives directly and, if so, how have we incorporated their feedback?

Engineering works directly with the Fire Department on a nearly daily basis on a variety of projects throughout the year. We also meet quarterly to address strategic planning/budgeting throughout the year.

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. 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

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)?

- Yes
- No

If so, please identify the respective group and recommendation.

Project Schedule & Location

2022 Projects

Project Name	Est Cost	Location
Fire Building Improvements (end of life replacement 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.	\$295,000	14 Fire Stations and Fire Administration

Explain the justification for selecting projects planned for 2022:

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.

2023 Projects

Project Name	Est Cost	Location
Fire Building Improvements (end of life replacement projects).	\$295,000	14 Fire Stations and Fire Administration

Explain the justification for selecting projects planned for 2023:

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
Fire Building Improvements (end of life replacement projects).	\$295,000	14 Fire Stations and Fire Administration

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

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

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 work is to increase energy efficiency and installing renewable energy systems on City Facilities.

2026 Projects

<i>Project name</i>	<i>Est Cost</i>	<i>Location</i>
Fire Building Improvements (end of life replacement projects).	\$520,000	14 Fire Stations and Fire Administration

Explain the justification for selecting projects planned for 2026:

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.

2027 Projects

<i>Project Name</i>	<i>Est Cost</i>	<i>Location</i>
Fire Building Improvements (end of life replacement projects).	750,000	14 Fire Stations and Fire Administration

Explain the justification for selecting projects planned for 2027:

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.

Operating Costs

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

Personnel

<i># of FTEs</i>	<i>Annual Cost</i>	<i>Description</i>
<input type="text"/>	<input type="text"/>	N/A

Non-Personnel

<i>Major</i>	<i>Amount</i>	<i>Description</i>
<input type="text"/>	<input type="text"/>	N/A

Notes

Notes:

2022 Capital Improvement Plan Program Budget Proposal

Identifying Information

Agency	Engineering - Facilities Management	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* **Prior Year Actual**

*Based on Fiscal Years 2015-2020

Budget by Funding Source

<i>Funding Source</i>	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

<i>Expense Type</i>	2022	2023	2024	2025	2026	2027
Building	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

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

No changes.

Priority & Justification

Citywide Element

Strategy

Describe how this project 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.

What City agencies or community partners are affected by, care about, or already working on issues related to this project/program?

All City agencies and citizens that utilize City facilities are affected by this program.

Have we asked for their perspectives directly and, if so, how have we incorporated their feedback?

All planned projects will include relevant stakeholder input. Emergency/unplanned projects often require immediate action w/ little stakeholder input.

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. 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

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)?

- Yes
- No

If so, please identify the respective group and recommendation.

Project dependent. One example is Gender Inclusive Restroom/Signs for City facilities.

Project Schedule & Location

2022 Projects

Project Name	Est Cost	Location
General Building Improvements	\$310,000	TBD

Explain the justification for selecting projects planned for 2022:

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.

2023 Projects

Project Name	Est Cost	Location
General Building Improvements	\$330,000	TBD

Explain the justification for selecting projects planned for 2023:

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.

2024 Projects

Project name	Est Cost	Location
General Building Improvements	\$350,000	TBD

Explain the justification for selecting projects planned for 2024:

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.

2025 Projects

Project name	Est Cost	Location
General Building Improvements	\$370,000	TBD

Explain the justification for selecting projects planned for 2025:

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.

2026 Projects

Project name	Est Cost	Location
General Building Improvements	\$390,000	TBD

Explain the justification for selecting projects planned for 2026:

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.

<i>Project Name</i>	<i>Est Cost</i>	<i>Location</i>
General Building Improvements	410,000	TBD

Explain the justification for selecting projects planned for 2027:

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.

Operating Costs

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

Personnel

<i># of FTEs</i>	<i>Annual Cost</i>	<i>Description</i>
<input type="text"/>	<input type="text"/>	N/A

Non-Personnel

<i>Major</i>	<i>Amount</i>	<i>Description</i>
<input type="text"/>	<input type="text"/>	N/A

Notes

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v1 03/15/2021

2022 Capital Improvement Plan Program Budget Proposal

Identifying Information

Agency	Engineering - Facilities Managemen	Proposal Name	Horizon List Planning
Project Number	12641	Project Type	Program
Project Category	Facility	Priority:	10
2022 Project Number	13619		

Description

This program is for fully scoping facility projects identified on the capital budget Horizon List. The goal of this program is to provide accurate project scope with a detailed cost estimate to ensure readiness of proposed capital projects.

Budget Information

Prior Appropriation* **Prior Year Actual**

*Based on Fiscal Years 2015-2020

Budget by Funding Source

<i>Funding Source</i>	<i>2022</i>	<i>2023</i>	<i>2024</i>	<i>2025</i>	<i>2026</i>	<i>2027</i>
GF GO Borrowing	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

Budget by Expenditure Type

<i>Expense Type</i>	<i>2022</i>	<i>2023</i>	<i>2024</i>	<i>2025</i>	<i>2026</i>	<i>2027</i>
Other	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

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

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.

Priority & Justification

Citywide Element

Strategy

Describe how this project advances the Citywide Element:

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 to address any identified outstanding issues. With more complete informaon, these projects could be proposed in a future CIP planning process. Taking this approach is intended to ensure the Capital Budget & CIP are built using project budgets and timelines that are consistent with the scope and overall goal of capital projects.

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 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 between 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, emails, 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

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)?

- Yes
- No

If so, please identify the respective group and recommendation.

Project Schedule & Location

2022 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 for 2022:

Final funding amounts TBD based on Horizon List scope for 2022 and beyond.

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 for 2023:

Final funding amounts TBD based on Horizon List scope for 2022 and beyond.

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 for 2024:

Final funding amounts TBD based on Horizon List scope for 2022 and beyond.

2025 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 for 2025:

Final funding amounts TBD based on Horizon List scope for 2022 and beyond.

2026 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 for 2026:

Final funding amounts TBD based on Horizon List scope for 2022 and beyond.

2027 Projects

<i>Project Name</i>	<i>Est Cost</i>	<i>Location</i>
TBD by City Finance/Mayor's Office	100,000	TBD by City Finance/Mayor's Office

Explain the justification for selecting projects planned for 2027:

Final funding amounts TBD based on Horizon List scope for 2022 and beyond.

Operating Costs

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

Personnel

<i># of FTEs</i>	<i>Annual Cost</i>	<i>Description</i>
<input type="text"/>	<input type="text"/>	N/A

Non-Personnel

<i>Major</i>	<i>Amount</i>	<i>Description</i>
<input type="text"/>	<input type="text"/>	N/A

Notes

Notes:

2022 Capital Improvement Plan Program Budget Proposal

Identifying Information

Agency	Engineering - Facilities Management	Proposal Name	Park Facility Improvement
Project Number	10564	Project Type	Program
Project Category	Facility	Priority:	6
2022 Project Number	13615		

Description

This program is improvements and ongoing building maintenance at Parks facilities. The goals of this program are to provide quality park facilities to the community and to lower energy costs by implementing energy efficiency components within the improvement projects. Projects in 2022 include completion of the Tenney Park Beach Shelter (Clean Beach Program), Olbrich Botanical Cottage Exterior Masonry Repointing (deferred from the 2021 CIP), Forest Hill Cemetery Mausoleum Improvements, and Brittingham Boathouse Improvements.

Budget Information

Prior Appropriation*

*Based on Fiscal Years 2015-2020

\$4,590,074	Prior Year Actual	\$3,939,066
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Budget by Funding Source

Funding Source	2022	2023	2024	2025	2026	2027
GF GO Borrowing	1,215,000	450,000	450,000	575,000	325,000	75,000
Total	\$1,215,000	\$450,000	\$450,000	\$575,000	\$325,000	\$75,000

Budget by Expenditure Type

Expense Type	2022	2023	2024	2025	2026	2027
Building	1,215,000	450,000	450,000	575,000	325,000	75,000
Total	\$1,215,000	\$450,000	\$450,000	\$575,000	\$325,000	\$75,000

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

- Added improvements in 2022 at Forest Hill Mausoleum and Brittingham Boathouse (assessments at those locations completed after budget requests were submitted last year).
- Added a consistent \$75,000/year in unallocated for 2022-2026. This is a significant overall reduction from last year's request.

Priority & Justification

Citywide Element Green and Resilient

Strategy Acquire parkland and upgrade park facilities to accommodate more diverse activities and gatherings.

Describe how this project advances the Citywide Element:

This program is for improvements to the City's Parks facilities. The goals of this program are to design/build new buildings and maintain the existing Parks buildings to provide quality park facilities to the community, and to lower energy costs by implementing efficiency components within the improvement projects.

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)?

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 communal 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 communal 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 Department 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.

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, attendance at special events, on-line surveys, social media posts and on-site interviews. The methods employed 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)?

- Yes
 No

If so, please identify the respective group and recommendation.

Project Schedule & Location

2022 Projects

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 multi-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 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, light fixtures, sills and trim, replacement of deteriorated shutter components or reconstruction 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.**

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

2023 Projects

<i>Project Name</i>	<i>Est Cost</i>	<i>Location</i>
Rennebohm Park Shelter Improvements	\$375,000	115 N Eau Claire Ave - AD11
General Park Facility Improvements	\$75,000	Various locations.

Explain the justification for selecting projects planned for 2023:

1. 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

<i>Project name</i>	<i>Est Cost</i>	<i>Location</i>
Westmoreland Park - Rehab Shelter	\$375,000	4114 Tokay Blvd - AD11
General Parks Facility Improvements	\$75,000	Various locations.

Explain the justification for selecting projects planned for 2024:

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

2025 Projects

<i>Project name</i>	<i>Est Cost</i>	<i>Location</i>
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 Projects

<i>Project name</i>	<i>Est Cost</i>	<i>Location</i>
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

<i>Project Name</i>	<i>Est Cost</i>	<i>Location</i>
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

<i># of</i>	<i>Annual Cost</i>	<i>Description</i>
2022	Capital Budget	

<i>FTEs</i>		
<input type="text"/>	<input type="text"/>	<input type="text"/>

Non-Personnel

<i>Major</i>	<i>Amount</i>	<i>Description</i>
<input type="text"/>	<input type="text"/>	<input type="text"/>

Notes

Notes:

2022 Capital Improvement Plan Program Budget Proposal

Identifying Information

Agency	Engineering - Facilities Management	Proposal Name	Police Building Improvem
Project Number	13341	Project Type	Program
Project Category	Facility	Priority:	8
2022 Project Number	13618		

Description

This 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 the City's Police 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 police stations. Projects planned for 2022 include North District parking lot replacement, South District mechanical system replacements, East District condensing unit replacement, West District exterior wall and door maintenance, Training Center paint and carpet in a portion of the facility.

Budget Information

Prior Appropriation* **Prior Year Actual**

*Based on Fiscal Years 2015-2020

Budget by Funding Source

Funding Source	2022	2023	2024	2025	2026	2027
GF GO Borrowing	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

Budget by Expenditure Type

Expense Type	2022	2023	2024	2025	2026	2027
Building	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

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

No change to 2022-2026. Lower number in 2027 reflects less planned asset replacements.

Priority & Justification

Citywide Element

Strategy

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 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 City agencies or community partners are affected by, care about, or already working on issues related to this project/program?

Primarily affects the Police Department and their community stakeholders.

Have we asked for their perspectives directly and, if so, how have we incorporated their feedback?

Engineering works directly with the Police Department on a nearly daily basis on a variety of projects throughout the year. We also meet quarterly to address strategic planning/budgeting throughout the year.

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. 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

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)?

- Yes
- No

If so, please identify the respective group and recommendation.

Project Schedule & Location

2022 Projects

Project Name	Est Cost	Location
Police Building Improvements - Projects planned for 2022 include North District parking lot replacement, South District mechanical system replacements, East District condensing unit replacement, West District exterior wall and door maintenance, and Training Center paint and carpet in a portion of the facility.	\$416,600	City's six Police District Stations, and the Police Training Center

Explain the justification for selecting projects planned for 2022:

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.

2023 Projects

Project Name	Est Cost	Location
Police Building Improvements	\$420,535	City's six Police District Stations, and the Police Training Center

Explain the justification for selecting projects planned for 2023:

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
Police Building Improvements	\$411,100	City's six Police District Stations, and the Police Training Center

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

Project name	Est Cost	Location
Police Building Improvements	\$392,900	City's six Police District Stations, and the Police Training Center

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 work is to increase energy efficiency and installing renewable energy systems on City Facilities.

2026 Projects

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

Explain the justification for selecting projects planned for 2026:

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.

2027 Projects

<i>Project Name</i>	<i>Est Cost</i>	<i>Location</i>
Police Building Improvements	412,300	City's six Police District Stations, and the Police Training Center

Explain the justification for selecting projects planned for 2027:

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.

Operating Costs

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

Personnel

<i># of FTEs</i>	<i>Annual Cost</i>	<i>Description</i>
<input type="text"/>	<input type="text"/>	N/A

Non-Personnel

<i>Major</i>	<i>Amount</i>	<i>Description</i>
<input type="text"/>	<input type="text"/>	N/A

Notes

Notes:

2022 Capital Improvement Plan Project Budget Proposal

Identifying Information

Agency	Engineering - Facilities Management	Proposal Name	Sayle Street Facility Remodel
Project Number	11079	Project Type	Project
Project Category	Facility	Priority:	4

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
GF GO Borrowing	160,000	4,090,000				
Reserves Applied		260,000				
Total	\$160,000	\$4,350,000	\$0	\$0	\$0	\$0

Budget by Expenditure Type

Expense Type	2022	2023	2024	2025	2026	2027
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 included 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 safety and provide proper space and proper building systems (mechanical, electrical, plumbing, etc.). The request is for design in 2021/2022 and construction in 2023.

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)?

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.

What City agencies or community partners are affected by, care about, or already working on issues related to this project/program?

This will be a City Engineering lead facility design project in coordination with Parking Utility (including Parking Enforcement), and Traffic Engineering.

Have we asked for their perspectives directly and, if so, how have we incorporated their feedback?

The design process should commence in the 2nd half of 2021. Engineering has started initial 30k foot view work with the affected agency partners and this work will become more detailed in late 2021.

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. 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

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)?

- Yes
 No

If so, please identify the respective group and recommendation.

Project Schedule & Location

Can this project be mapped? Yes No

What is the location of the project? 1120 Sayle Street

Is this project on the Project's Portal? Yes No

2022 Status

Status/Phase	Est Cost	Description
	160000	Complete design and bid documents - 1120 Sayle Street

2023 Status

Status/Phase	Est Cost	Description
	4350000	Construction - 1120 Sayle Street

2024 Status

Status/Phase	Est Cost	Description

2025 Status

Status/Phase	Est Cost	Description

2026 Status

Status/Phase	Est Cost	Description

2027 Status

Status/Phase	Est Cost	Description

Operating Costs

What are the estimated annual operating costs associated with the project?

<i># of FTEs</i>	<i>Annual Cost</i>	<i>Description</i>
		Further design work will be required to determine final operations cost estimates.

Non-Personnel

<i>Major</i>	<i>Amount</i>	<i>Description</i>
		Further design work will be required to determine final operations cost estimates.

Notes

Notes:

2022 Capital Improvement Plan Program Budget Proposal

Identifying Information

Agency	Engineering - Facilities Management	Proposal Name	Streets Facility Improvement
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

Prior Appropriation* **Prior Year Actual**

*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

Strategy

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 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 City agencies or community partners are affected by, care about, or already working on issues related to this project/program?

Primarily affects Streets Division and their community stakeholders

Have we asked for their perspectives directly and, if so, how have we incorporated their feedback?

Engineering works directly with the Streets Division on a nearly daily basis on a variety of projects throughout the year. We also meet quarterly to address strategic planning/budgeting throughout the year.

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. 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

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)?

- Yes No

If so, please identify the respective group and recommendation.

Project Schedule & Location

2022 Projects

Project Name	Est Cost	Location
Streets West Badger - Projects include replacement of make-up air systems and electrical service upgrade.	\$500,000	1501 W Badger Road
Unallocated	\$75,000	All Streets locations.

Explain the justification for selecting projects planned for 2022:

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.

2023 Projects

Project Name	Est Cost	Location
Streets West and East - Generator replacements + scheduled building component replacements at all Street locations.	\$450,000	1501 W Badger Road, 4602 Sycamore Avenue, 121 East Olin Avenue
Unallocated	\$75,000	All Streets locations.

Explain the justification for selecting projects planned for 2023:

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
Streets West - Boiler Upgrade, Washbay make-up air replacement + scheduled building component replacements at all Streets locaons.	\$450,000	1501 W Badger Road, 4602 Sycamore Avenue, 121 East Olin Avenue
Unallocated	\$75,000	All Streets locations.

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

Project name	Est Cost	Location
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<i>Project name</i>	<i>Est Cost</i>	<i>Location</i>
Streets West Badger - Commence design work, and construction work in the office area.	\$500,000	1501 West Badger Road
Unallocated	\$75,000	All Street locations.

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 work is to increase energy efficiency and installing renewable energy systems on City Facilities.

2026 Projects

<i>Project name</i>	<i>Est Cost</i>	<i>Location</i>
Streets West - Complete construction work in the office area.	\$1,100,000	1501 West Badger Road
Unallocated	\$75,000	All Streets locations.

Explain the justification for selecting projects planned for 2026:

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.

2027 Projects

<i>Project Name</i>	<i>Est Cost</i>	<i>Location</i>
Streets East - Roof replacement	700,000	4602 Sycamore Avenue
Unallocated	75,000	All Streets locations.

Explain the justification for selecting projects planned for 2027:

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.

Operating Costs

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

Personnel

<i># of FTEs</i>	<i>Annual Cost</i>	<i>Description</i>
<input type="text"/>	<input type="text"/>	N/A

Non-Personnel

<i>Major</i>	<i>Amount</i>	<i>Description</i>
<input type="text"/>	<input type="text"/>	N/A

Notes

Notes: