Capital Improvement Plan

	2022 Adopted	2023 Request	Change
2023 Capital Budget	10,442,860	13,265,860	2,823,000
2023 Capital Improvement Plan*	32,654,156	46,680,240	14,026,084
	*Years 2023 to 2	2027 used for co	mparison.

	2022	2023
Number of Projects	11	12

Project Summary: Agency Request

	2023	2024	2025	2026	2027	2028
CCB Improvements	1,577,000	350,000	350,000	350,000	350,000	350,000
CCB Office Remodels	4,650,000	5,200,000	3,300,000	-	-	-
Energy Improvements	2,830,080	2,700,000	2,700,000	2,700,000	3,500,000	3,300,000
Engineering Service Building Improvements	895,000	-	-	-	-	-
Facility Electrical Improvements to Support Electric Vehicles	300,000	350,000	400,000	450,000	500,000	550,000
Fairchild Building Improvements	743,245	-	-	-	-	-
Fire Building Improvements	295,000	295,000	340,000	520,000	750,000	825,000
General Building Improvements	530,000	350,000	370,000	390,000	410,000	430,000
Horizon List Planning	50,000	50,000	50,000	50,000	50,000	50,000
Park Facility Improvements	450,000	900,000	450,000	325,000	75,000	75,000
Police Building Improvements	420,535	411,100	392,900	573,080	412,300	266,000
Streets Facility Improvements	525,000	525,000	575,000	1,175,000	775,000	825,000
Total	13,265,860	11,131,100	8,927,900	6,533,080	6,822,300	6,671,000



Major Changes/Decision Points

CCB Improvements

• Project budget increased \$1.3m in GF GO borrowing in 2023 and \$250k in 2024 through 2027

 2023 cost increases would support several significant improvements, including end-of-life emergency generator, electrical panel replacement, window replacement, lighting control upgrades, air handling unit #7 replacement, and a condensate pump replacement, while out-year estimates have been increased to better align with historical costs

CCB Remodel

\$8.5m in GF GO borrowing budget authority moved from Horizon List to CIP to support remodels of floor 4 and 5, with floor 4 design and bidding in 2023 and construction in 2024, and floor 5 design and bidding in 2024 and construction in 2025.

Engineering Service Building Improvements

\$895k project added to CIP in 2023 to remodel and expand the locker rooms and add a comfort room for nursing mothers at Emil Street to support the growing, diverse workforce

· Project is supported by a combination of GF GO borrowing, Water reserves and borrowing, and Stormwater borrowing

Facility Electrical Improvements to Support Electric Vehicles

• \$2.5m GF GO funding-supported program added to CIP to upgrade electrical capacity and existing city facilities to support ongoing conversion of the City Fleet to electric vehicles

Fairchild Building Improvements

Project budget increased by \$200k GF GO borrowing to reflect inflationary pressure on the costs of mechanical and electrical work

General Building Improvements

Program budget increased \$200k in 2023 to support installation of bi-polar ionization for improved ventilation/air quality in city facilities

Horizon List Planning

• Program budget reduced by \$50k annually to reflect actual Horizon List Planning costs



Department of Public Works Engineering Division

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Deputy City Engineer Gregory T. Fries, P.E. Deputy Division Manager Kathleen M. Crvan

Principal Engineer 2 John S. Fahrney, P.E. Christopher J. Petykowski, P.E. Janet Schmidt, P.E.

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

Facilities & Sustainability Bryan Cooper, Principal Architect Mapping Section Manager Eric T. Pederson, P.S. Financial Manager Steven B. Danner-Rivers

- To: Dave Schmiedicke, Finance Director
- From: Bryan Cooper, Principal Architect 2
- Date: April 22, 2022
- Subject: Eng-Facilities Mgmt. 2023 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 due 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

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future leaders in the design and installation of renewable energies (i.e. solar) and energy reduction projects such as lighting retrofits, EV chargers, and other mechanical and electrical improvements.

Prioritized List of Capital Requests

- Energy Improvements (10562) The 100% renewable plan calls for achieving 100% Renewable Energy & Zero Net Carbon for City Operations by 2030. This budget item shows 6 years of a 10-year plan and is an effort to address components of the City's "100% Renewable Madison" plan related to energy production and energy efficiency at City-owned sites/facilities. The importance of these projects are related to their ability to reduce the City's carbon footprint, reduce utility costs, reduce maintenance costs, increase the City's expertise in the realm of solar energy and energy efficiency design and construction via City Engineering's GreenPower Training Program, increase the development of a green economy in our community, and provide leadership in the community.
- 2. General Building Improvements (10549) These are building improvement projects to address scheduled replacement, past useful life replacement, and/or emergency repairs at City-owned facilities.
- 3. Facility Electrical Improvements to support Electric Vehicles <u>This a new program</u> request for 2023. The goal of this program is to upgrade existing city facility electrical infrastructure in support of the expanded use of city fleet electrical vehicles (EVs). The Fleet Services department will continue to procure chargers, but Engineering Facilities Management team will need to upgrade electrical services capacity in many facilities to support the growing EV charging demand. Currently Engineering is coordinating with Fleet to prioritize projects to meet Fleet Services' EV procurement schedule. This planning will continue in 2022 and beyond to target the best locations to upgrade electrical facilities to support city fleet electric vehicles.
- 4. 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, Attorney, Finance, Mayor's Office, City Assessor, City Clerk, and 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 late 2022). The project's scope includes design, construction, office workstations, audiovisual equipment, moving costs, rental of temporary facilities, and staff costs.
- 5. Fairchild Building Improvements (11078) This project will continue into 2023 (possibly 2024 dependent upon supply chain issues) to upgrade mechanical/ventilation systems to meet current code, upgrade the main 1920s era electrical service and electrical circuitry, and to comprehensively address structural repairs identified in a third-party professional structural engineer report.

SPECIAL NOTE – Priorities 6-10 are equally important to the EN-Facilities team.

- 6. Engineering Services Building Improvements 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 locations. In 2023 Engineering is proposing two projects; 1) To remodel an existing storage room into a comfort room for nursing mothers in support of APM 2-50 "Lactation Policy For Breastfeeding Employees and Visitors," and 2) a remodel to the existing locker rooms and an existing large conference room to expand space to serve the needs of a significant growth in field staff (~80 field staff) and to support APM 2-52 "Inclusive Workplace Transgender Gender Non-Conforming, and Non-Binary Employees"
- 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 locations.
- 10. Parks Facility Improvements (10564) These are building improvement projects to address scheduled replacement, or past useful life replacement, of building components at the City's Parks facilities. The majority of the proposed projects are landmark structures, in landmark districts/areas, and/or old buildings. City Facilities has been instrumental in assisting Parks in leading these projects given area expertise in preservation/renovation of historic buildings/facilities.
- 11. Horizon List Planning (12641) Per the CIP the Horizon List consists of 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 CIP. In general, EN-Facilities 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.
- CCB Improvements (10561) Projects initiated, lead, and implemented by Dane County's facilities staff. In preparation of the 2023 CIP, City Engineering was able to coordinate with Dane County facilities staff to attempt to estimate proposed projects for 2023 to 2028.

Summary of Changes from 2022 Capital Improvement Plan

- CCB Improvements Dane County is proposing significant CCB improvement project costs for 2023 including end of life emergency generator and electrical panel replacements, window replacement + lighting control upgrades, air handling unit #7 replacement, and condensate pump replacement.
- 2. **CCB Office Remodels** Proposing to move level 4 and 5 off the Horizon List and into the CIP. Level four (Attorney, Mayor, Finance, and room 519 at level 5 for City Helpdesk)

final design and construction/bidding documents in 2023, and construction in 2024. Level five (City IT) final design and construction/bidding documents in 2024, and construction in 2025.

- 3. Engineering Services Building Improvements In 2023 Engineering is proposing two projects; 1) To remodel an existing storage room into a comfort room for nursing mothers in support of APM 2-50 "Lactation Policy For Breastfeeding Employees and Visitors," and 2) a remodel to the existing locker rooms and an existing large conference room to expand space to serve the needs of a significant growth in field staff (~80 field staff) and to support APM 2-52 "Inclusive Workplace Transgender Gender Non-Conforming, and Non-Binary Employees"
- 4. **Fairchild Building Improvements** Added \$200,000 to the request in 2023 in an attempt to address significant inflation in the mechanical and electrical disciplines.
- General Building Improvements Added an additional \$200,000 to the request in 2023 for installation of bi-polar ionization systems for improved ventilation air quality and health outcomes in city facilities. <u>https://www.cnn.com/2022/04/10/health/covid-19-ventilation-matters-wellness/index.html</u>
- 6. Horizon List Planning Reducing these annual requests from \$100,000 to \$50,000 per year. 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 Per Parks requests changes in 2024 include the addition of the Tenney Park Ferry Building to address significant exterior preservation/renovation needs; Forest Hill Cemetery office improvements advanced from 2025 to 2024; and Westmoreland Shelter Improvements delayed from 2024 to 2025.
- 8. Sayle Street Facility Remodel This item is currently on the 2022 Horizon List. Requesting to move this project to Transportation/Traffic Engineering/Parking Utility given the scope has expanded from facility asset replacement to a more robust redesign/remodel effort to address operational space needs and possible incorporation of the Parking Enforcement operation.

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

Impact of COVID-19 on Capital Funding

- 1. General Building Improvements Added and additional \$200,000 to the request in 2023 for installation of bi-polar ionization systems for improved ventilation air quality and health outcomes in city facilities.
- c.c. Katie Crawley, Deputy City Mayor Christy Baumel, Deputy City Mayor

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	2023 (apital Improvem	ent Plan	In Progress
		ogram Budget Prop		
Identifying Inform	ation			
Agency	Engineering - Facilities Managemen	Proposal Name	CCB Improvements	
Project Number	10561	Project Type	Program	
Project Category	Facility	Priority:	12	
2023 Project Number	14114			
Description				
repair and maintenance wo are determined by Dane Co	rk in coordination with Dane County. Projects ounty. Increased funding in 2023 is for energy i	funded in this program inclu mprovement projects includi	County Building (CCB). The goal of this program i de electrical, HVAC, and other building updates. ng window replacements and lighting/lighting co	Projects planned in 2022
oes the project/program	n description require updates? If yes, pl	ease include below.		
o support necessary repair a cooling, plumbing, and other Replacements (partially DOE	and maintenance work initiated by Dane Cour r building updates. Projects planned in 2023 ir funded), Lighing Controls Improvements (par	ty facilities maintenance stafi Iclude Emergency Generator I tially DOE funded), Air Handli	ounty Building (CCB), a 65+ year old building. Th Projects funded in this program generally inclu Replacement, Electrical Panels Replacements, Ex ng Unit #7 Replacement, and a Condensate Pum	de electrical, heating and erior Windows
Alignment with Stra Citywide Element:	ategic Plans and Citywide Prior Green and Resilient	ities		
Strategy	Increase the use and accessibility of energy	efficiency upgrades and rene	vable energy.	
Forward, Housing For	ram advance goals in a Citywide agenda ward, Metro Forward, Vision Zero)? lan(s) the project/program would advar		an Imagine Madison (e.g. Climate project/program will help the City meet it:	● Yes ○ No s strategic goals.
			o maximize energy efficiency and on-site generat sight and input to ensure positive outcomes for t	
Racial Equity and So	ocial Justice			
We are continuing our	efforts to articulate and prioritize racial		n the City's budget and operations. Please re racial equity is included in decision-mal	•
Is the proposed projec	t/program primarily focused on mainte	nance or repair?		● Yes 🔿 No
	maintenance and/or scheduled repair co prioritize maintenance and/or repair pro		y of life for residents. Describe how you	
the City's existing building	ned projects should include extensive stakeho	duce barriers to building acco	Investment by maximizing the useful life of ss, increase user comfort, and address energy nned projects often require immediate action	
Is the proposed budge	t or budget change related to a recomm	endation from a Neighbo	rhood Resource Team (NRT)?	🔾 Yes 💿 No
Climate Resilience a				
• • •	roving energy efficiency, growing a clima		dressing climate change impacts, reducing educing the environmental impact of city	⊚ Yes ⊖ No
If yes, describe how.				
-	nts to existing facilities is a sustainable practice nergy using systems with more energy efficient	-	-	

Budget Information				
Prior Appropria on*	\$671,363	2016-2021 Actuals	\$331,196	2022 Budget \$100,000
*Based on Fiscal Years 2016-2021				

Budget by Funding Source

Funding Source	2023	2024	2025	2026	2027	2028
Borrowing - GF GO	1,577,000	350,000	350,000	350,000	350,000	350,000
Total	\$1,577,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000

If TIF or Impact Fee funding source, which district(s)?

Budget by Expenditure Type

Expense Type		2023	2024	2025	2026	2027	2028
Building		1,577,000	350,000	350,000	350,000	350,000	350,000
	Total	\$1,577,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000

Explain any changes from the 2022 CIP in the proposed funding for this project/program.

Dane County is proposing significant CCB improvement project costs for 2023 including end of life emergency generator and electrical panel replacements, window replacement + lighting control upgrades, air handling unit #7 replacement, and a condensate pump replacement. Outyear estimates have been increased compared to 2022 CIP to better align with historical costs from the past several years and the County's planned projects in future years.

Project Schedule & Location	on	
Can this project be mapped?	۲	Yes 🔿 No
What is the location of the project	t? 210	Martin Luther King Jr. Blvd.
2023 Projects		
Project Name	Est Cost	Location
Elevator Emergency Operations/Controlled Descent Upgrades	\$60,000	210 Martin Luther King Jr. Blvd.
Emergency Lighting Upgrades	\$200,000	210 Martin Luther King Jr. Blvd.
Generator + Electrical Panels	\$1,000,	210 Martin Luther King Jr. Blvd.
Ext wndw replace + lighting controls	\$105,000	210 Martin Luther King Jr. Blvd.
AHU #07 replacement	\$200,000	210 Martin Luther King Jr. Blvd.
Condensate Pump Replacement	\$12,000	210 Martin Luther King Jr. Blvd.
2024 Projects		
Project Name	Est Cost	Location
CCB Improvements	\$350,000	210 Martin Luther King Jr. Blvd (County Facilities proposing Car 7 Elevator Modernization to be billed in 2024, ~\$144,
2025 Projects		
Project name	Est Cost	Location
CCB Improvements	\$350,000	210 Martin Luther King Jr. Blvd.
2026 Projects		
Project name	Est Cost	Location
CCB Improvements	\$350,000	210 Martin Luther King Jr. Blvd.
2027 Projects		
Project name	Est Cost	Location
CCB Improvements	\$350,000	210 Martin Luther King Jr. Blvd.
2028 Projects		
Project Name	Est Cost	Location
CCB Improvements	350,000	210 Martin Luther King Jr. Blvd.
		·

• • /=	sts		
	re acquisition and	ogical component will be required to follow City of Madison information technology policies and pro Ind project support by IT staff. Answer the following questions below and upload relevant supplement	
ver the next six	years, will the pro	oject/program require any of the following IT resources?	
Electronic ha	rdware that will	be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.?	🔾 Yes 💿 No
Software (eit	ther local or in the	e cloud)?	🔿 Yes 💿 No
A new websi	te or changes to	an existing sites?	🔿 Yes 💿 No
or projects/prog	rams requesting	new software/hardware:	
Have you sub	omitted a Softwa	re/Hardware Request form?	🔾 Yes 💿 No
IT New Softwar	<u>re Request Form</u>		
Have you sub IT Project Requ		ject request form?	🔾 Yes 💿 No
Have you wo	rked with IT to co	omplete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder.	🔾 Yes 💿 No
hanges to existir	ng hardware/ soft	tware:	
Will any exist	ting software or p	processes need to be modified to support this project/program or initiative?	🔾 Yes 💿 No
lf yes, have y Ag <u>ency Capital</u>	• •	lan for incorporating those changes to your agency's capital SharePoint folder?	🔾 Yes 💿 No
urveillance Techi	nology:		
Do you belie MGO Sec. 23	-	rdware or software to be considered surveillance technology? Surveillance technology is defined in	🔾 Yes 💿 No
	vou submitted the udget Request Attac	e surveillance request form to your agency's capital SharePoint folder? <u>chment</u>	🔿 Yes 💿 No
ther Operating (Costs		
addition to IT c equire any of the		ograms may have other operational impacts. Over the next six years, will the project/program	
Facilities/lan	d maintenance?		⊙ Yes ⊖ No
	o or maintenance	ecosts?	🔾 Yes 💿 No
Vehicle setur		e costs? sulting contracts?	○ Yes ● No ○ Yes ● No
Vehicle setur External mar	nagement or cons		-
Vehicle setur External mar How many ad	nagement or cons dditional FTE pos	sulting contracts? sitions required for ongoing operations of this project/program?	⊖Yes ⊚No
Vehicle setur External mar How many ad	nagement or cons dditional FTE pos	sulting contracts?	⊖Yes ⊚No
Vehicle setur External mar How many a stimate the proje	nagement or cons dditional FTE pos ect/program ann	sulting contracts? sitions required for ongoing operations of this project/program? uual operating costs by major.	⊖Yes ⊚No
Vehicle setur External mar How many a stimate the proje	nagement or cons dditional FTE pos ect/program ann	sulting contracts? sitions required for ongoing operations of this project/program? uual operating costs by major.	⊖Yes ●No
Vehicle setur External mar How many a stimate the proje	nagement or cons dditional FTE pos ect/program ann	sulting contracts? sitions required for ongoing operations of this project/program? nual operating costs by major. Description	⊖Yes ⊚No
Vehicle setur External mar How many a stimate the proje	nagement or cons dditional FTE pos ect/program ann	sulting contracts? sitions required for ongoing operations of this project/program? nual operating costs by major. Description	⊖Yes ⊚No
Vehicle setur External mar How many a stimate the proje	nagement or cons dditional FTE pos ect/program ann	sulting contracts? sitions required for ongoing operations of this project/program? nual operating costs by major. Description	⊖Yes ⊚No
Vehicle setur External mar How many a stimate the proje	nagement or cons dditional FTE pos ect/program ann	sulting contracts? sitions required for ongoing operations of this project/program? nual operating costs by major. Description	⊖Yes ⊚No

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				In Progress
		Capital Improvem rogram Budget Prop		
		ogram baaget rop		
Identifying Inform	ation			
Agency	Engineering - Facilities Managemen	Proposal Name	CCB Office Remodels	
Project Number	13667	Project Type	Program	
roject Category	Facility	Priority:	4	
2023 Project Number	12393			
Description				
noving costs, rental of terr nto three phases. Phase 1 and Office of the Independ complete the design and co echnology and Engineerin	nporary facilities, and staff costs. In 2021 th L is to complete the design (in 2022) and const lent Monitor, and Common Council Offices at l	e project is in master plannin ruction (in 2023) for Assessor, evel 5 (in the former Human I Dffice, and Finance at level 4. to the Horizon List in the 202	udes design, construction, office workstations, a g for levels 1, 4, and 5. The remaining design an Clerk, Treasurer, and Civil Rights (moving to Par Resources space facing Martin Luther King Jr. Bor Phase 3 is to complete the design and construct 2 Adopted Capital Budget.	d construction is organize <s 1;<br="" area)="" at="" current="" level="">Ilevard). Phase 2 is to</s>
dependent Monitor, Attor uipment, moving costs, re ganized into three phases rrent area) at level 1; and pulevard). Phase 2 is to co	ney, Finance, Mayor's Office, Assessor, Clerk, a ental of temporary facilities, and staff costs. M . Phase 1 is to complete the design/bid docum Office of the Independent Monitor, and Comm	nd Treasurer. The project's so aster planning for levels 1, 4, nents (in 2022) and construction non Council Offices at level 5 torney's Office, Mayor's Office	ghts, Information Technology, Common Council 4 ope includes design, construction, office workst and 5 was completed in 2021. The remaining de on (in 2023) for Assessor, Clerk, Treasurer, and C in the former Human Resources space facing M e, Finance at level 4; and IT Helpdesk and other u	ations, audiovisual sign and construction is ivil Rights (moving to Park artin Luther King Jr.
-	rategic Plans and Citywide Prior	ities		
Citywide Element:	Effective Government			
Strategy	Improve accessibility to government agenci	es and services		
Describe how this pro	oject/program advances the Citywide Ele	ment:		
	, , ,		ublic counter or public service areas, and meeti advance the City's goals under the Green and F	
Other Strategic Plans	:			
	gram advance goals in a Citywide agenda ward, Metro Forward, Vision Zero)?	a or strategic plan other tl	an Imagine Madison (e.g. Climate	● Yes ○ No
		nce and describe how the	project/program will help the City meet it	s strategic goals.
All projects are planned energy.	in the context of the Madison 100% Renewab	e Plan and Climate Forward t	o maximize energy efficiency and on-site genera	tion of renewable
acial Equity and S	Social Justice			
		l equity and social justice	in the City's budget and operations. Pleas	e respond to the
following questions a	nd incorporate these responses into you	r budget narrative to ensu	re racial equity is included in decision-ma	king.
Is the proposed proje	ct/program primarily focused on mainte	nance or repair?		🔾 Yes 💿 No
For projects/programs intend to address? Ho	s that are not specifically focused on ma w and for whom?	intenance and repair, wha	t specific inequities does this program	
	d public meetings) in the City-County Building		service areas, and improved meeting spaces for nce the City effort to improve accessibility to all	
•		-	lata such as demographic, qualified censu Social Justice Analysis, or other sources.	S

4/29/22, 2:42 PM

Capital Budget Requests - 2022-03-18T11_17_40

City Facilities staff has worked extensi agencies and the public. The focus by building systems to more energy effici						
Is the proposed budget or budge	et change related to a	recommendation	from a Neighborh	ood Resource Tean	n (NRT)?	🔿 Yes 💿 No
limate Resilience and Sust	tainability					
Does this project/program imp GHG emissions, improving ene assets or operations?	-			-		
If yes, describe how. Continued improvements to existin	ng facilities is a sustainab	le practice as continu	ied use of existing as	sets is more sustainat	ble than building new.	All
existing mechanical heating + cooli building systems have not been up	ng systems, and lighting	systems will be upda	ted to significantly m	ore effficient models.	•	
udget Information						
Prior Appropria on* *Based on Fiscal Years 2016-2021	\$0 2016	-2021 Actuals	\$0	2022 Budget \$0		
udget by Funding Source	2022	2024	2025	2026	2027	2020
Funding Source	2023	2024	2025 3,300,000	2026	2027	2028
orrowing - GF GO Total	4,650,000 \$4,650,000	5,200,000 \$5,200,000	\$3,300,000	\$0	\$0	\$0
				ŲÇ	ΟÇ	٥ç
If TIF or Imp Idget by Expenditure Type	oact Fee funding sour	ce, which district(s)?			
Expense Type	2023	2024	2025	2026	2027	2028
Building	4,650,000					
		5,200,000	3,300,000			
	\$4,650,000 CIP in the proposed f		3,300,000 \$3,300,000 jject/program.	\$0	\$0	\$0
plain any changes from the 2022 Iding level 4 and 5 design/construction Project Schedule & Location	\$4,650,000 CIP in the proposed f n back into this 2023 CIP	\$5,200,000 unding for this pro	\$3,300,000	\$0	\$0	\$0
plain any changes from the 2022 Iding level 4 and 5 design/construction Project Schedule & Locatio	\$4,650,000 CIP in the proposed f n back into this 2023 CIP	\$5,200,000 funding for this pro request.	\$3,300,000	\$0	\$0	\$0
Aplain any changes from the 2022 Iding level 4 and 5 design/construction Project Schedule & Locatio Can this project be mapped?	\$4,650,000 CIP in the proposed f n back into this 2023 CIP DN • Yes O No	\$5,200,000 funding for this pro request.	\$3,300,000	\$0	\$0	\$0
Total splain any changes from the 2022 dding level 4 and 5 design/construction Project Schedule & Locatio Can this project be mapped? What is the location of the project 2023 Projects	\$4,650,000 CIP in the proposed f n back into this 2023 CIP DN • Yes O No	\$5,200,000 funding for this pro request.	\$3,300,000	\$0	\$0	\$0
plain any changes from the 2022 Iding level 4 and 5 design/construction Project Schedule & Locatio Can this project be mapped? What is the location of the project	\$4,650,000 CIP in the proposed f n back into this 2023 CIP ON • Yes No t? 210 Martin Lu Est Cost Location	\$5,200,000 Funding for this pro request. D uther King Jr Blvd	\$3,300,000 ject/program.	\$0	\$0	\$0
plain any changes from the 2022 Iding level 4 and 5 design/construction Project Schedule & Locatio Can this project be mapped? What is the location of the project 2023 Projects	\$4,650,000 CIP in the proposed f n back into this 2023 CIP ON • Yes No t? 210 Martin Lu Est Cost Location	\$5,200,000 funding for this pro request.	\$3,300,000 ject/program.	\$0	\$0	\$0
plain any changes from the 2022 Iding level 4 and 5 design/construction Project Schedule & Locatio Can this project be mapped? What is the location of the project 2023 Projects Project Name	\$4,650,000 CIP in the proposed f n back into this 2023 CIP ON • Yes No t? 210 Martin Lu Est Cost Location	\$5,200,000 Funding for this pro request. D uther King Jr Blvd	\$3,300,000 ject/program.	\$0	\$0	\$0
plain any changes from the 2022 Iding level 4 and 5 design/construction Project Schedule & Locatio Can this project be mapped? What is the location of the project 2023 Projects Project Name CCB Office Remodels	\$4,650,000 CIP in the proposed f a back into this 2023 CIP ON • Yes No t? 210 Martin Lu <u>Est Cost Location</u> \$4,650, 210 Martin	\$5,200,000 Funding for this pro request.	\$3,300,000 ject/program.	\$0	\$0	\$0
plain any changes from the 2022 ding level 4 and 5 design/construction Project Schedule & Locatio Can this project be mapped? What is the location of the project 2023 Projects Project Name CCB Office Remodels 2024 Projects	\$4,650,000 CIP in the proposed f a back into this 2023 CIP ON Yes No Yes No t? 210 Martin Lu <u>Est Cost Location</u> \$4,650, 210 Martin	\$5,200,000 Funding for this pro request. D uther King Jr Blvd	\$3,300,000 ject/program.	\$0	\$0	\$0
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plain any changes from the 2022 ding level 4 and 5 design/construction Project Schedule & Locatio can this project be mapped? What is the location of the project 2023 Projects Project Name CCB Office Remodels 2024 Projects CCB Office Remodels 2025 Projects	\$4,650,000 CIP in the proposed f a back into this 2023 CIP ON Yes No Yes No 210 Martin Lu Est Cost Location \$4,650, 210 Martin Est Cost Location	\$5,200,000 Funding for this pro request.	\$3,300,000 jject/program.	\$0	\$0	\$0
plain any changes from the 2022 ding level 4 and 5 design/construction Project Schedule & Locatic an this project be mapped? What is the location of the project 2023 Projects Project Name CCB Office Remodels 2024 Projects Project Name CCB Office Remodels 2025 Projects Project name	\$4,650,000 CIP in the proposed f a back into this 2023 CIP ON Yes No Yes No 210 Martin Lu Est Cost Location \$4,650, 210 Martin Est Cost Location	\$5,200,000 Funding for this pro request.	\$3,300,000 jject/program.	\$0	\$0	\$0
plain any changes from the 2022 ding level 4 and 5 design/construction Project Schedule & Locatio Can this project be mapped? What is the location of the project 2023 Projects Project Name CCB Office Remodels 2024 Projects Project Name CCB Office Remodels 2025 Projects Project name CCB Office Remodels	\$4,650,000 CIP in the proposed f a back into this 2023 CIP ON Yes No Yes No 210 Martin Lu Est Cost Location \$4,650, 210 Martin Est Cost Location	\$5,200,000 Funding for this pro request.	\$3,300,000 jject/program.	\$0	\$0	\$0
plain any changes from the 2022 Iding level 4 and 5 design/construction Project Schedule & Locatio Can this project be mapped? What is the location of the project 2023 Projects Project Name CCB Office Remodels 2024 Projects Project Name CCB Office Remodels 2025 Projects Project name CCB Office Remodels 2025 Projects Project name CCB Office Remodels	\$4,650,000 CIP in the proposed f n back into this 2023 CIP ON • Yes ○ No 10 Martin Lu Est Cost Location \$4,650, 210 Martin Lu Est Cost Location \$5,200, \$3,300, 210 Martin	\$5,200,000 Funding for this pro request.	\$3,300,000 jject/program.	\$0	\$0	\$0
plain any changes from the 2022 ding level 4 and 5 design/construction Project Schedule & Locatio Can this project be mapped? What is the location of the project 2023 Projects Project Name CCB Office Remodels 2024 Projects Project Name CCB Office Remodels 2025 Projects Project name CCB Office Remodels 2026 Projects	\$4,650,000 CIP in the proposed f n back into this 2023 CIP ON • Yes ○ No 10 Martin Lu Est Cost Location \$4,650, 210 Martin Lu Est Cost Location \$5,200, \$3,300, 210 Martin	\$5,200,000 Funding for this pro request.	\$3,300,000 jject/program.		\$0	\$0
plain any changes from the 2022 iding level 4 and 5 design/construction Project Schedule & Locatio Can this project be mapped? What is the location of the project 2023 Projects Project Name CCB Office Remodels 2024 Projects Project Name CCB Office Remodels 2025 Projects Project name CCB Office Remodels 2025 Projects Project name CCB Office Remodels 2026 Projects Project name	\$4,650,000 CIP in the proposed f n back into this 2023 CIP ON • Yes ○ No 10 Martin Lu Est Cost Location \$4,650, 210 Martin Lu Est Cost Location \$5,200, \$3,300, 210 Martin	\$5,200,000 Funding for this pro- request. D ther King Jr Blvd tin Luther King Jr Blvd tin Luther King Jr Blvd	\$3,300,000 jject/program.	\$0	\$0	\$0
plain any changes from the 2022 ding level 4 and 5 design/construction Project Schedule & Locatio Can this project be mapped? What is the location of the project 2023 Projects Project Name CCB Office Remodels 2024 Projects Project Name CCB Office Remodels 2025 Projects Project name CCB Office Remodels 2026 Projects Project name	\$4,650,000 CIP in the proposed f n back into this 2023 CIP ON • Yes ○ No 10 Martin Lu Est Cost Location \$4,650, 210 Martin Lu Est Cost Location \$5,200, \$3,300, 210 Martin	\$5,200,000 Funding for this pro- request. D ther King Jr Blvd tin Luther King Jr Blvd tin Luther King Jr Blvd	\$3,300,000 jject/program.	\$0	\$0	\$0 \$0
Applain any changes from the 2022 Iding level 4 and 5 design/construction Project Schedule & Locatio Can this project be mapped? What is the location of the project 2023 Projects Project Name CCB Office Remodels 2024 Projects Project Name CCB Office Remodels 2025 Projects Project name CCB Office Remodels 2026 Projects Project name CCB Office Remodels 2026 Projects Project name CCB Office Remodels	\$4,650,000 CIP in the proposed f n back into this 2023 CIP ON • Yes ○ No 10 Martin Lu Est Cost Location \$4,650, 210 Martin Lu Est Cost Location \$5,200, \$3,300, 210 Martin	\$5,200,000 Funding for this pro- request. D ther King Jr Blvd tin Luther King Jr Blvd tin Luther King Jr Blvd	\$3,300,000 jject/program.		\$0	\$0

Operating Costs

Projects/Programs with a technological component will be required to follow City of Madison information technology policies and procedures for

If yes, have you uploaded a plan for incorporating those changes to your agency's capital SharePoint folder? Agency. Capital Materials rveillance Technology: Do you believe any of the hardware or software to be considered surveillance technology? Surveillance technology is MGO Sec. 23.63(2). If yes, have you submitted the surveillance request form to your agency's capital SharePoint folder? Surveillance Budget Request Attachment her Operating Costs addition to IT costs, projects/programs may have other operational impacts. Over the next six years, will the project/program of the following: Facilities/land maintenance? Vehicle setup or maintenance costs? External management or consulting contracts? How many additional FTE positions required for ongoing operations of this project/program? simate the project/program annual operating costs by major. Major Annual Cost	⊚ Yes ⊖ No
Agency Capital Materials rveillance Technology: Do you believe any of the hardware or software to be considered surveillance technology? Surveillance technology is MGO Sec. 23.63(2). If yes, have you submitted the surveillance request form to your agency's capital SharePoint folder? Surveillance Budget Request Attachment her Operating Costs addition to IT costs, projects/programs may have other operational impacts. Over the next six years, will the project/program Facilities/land maintenance? Vehicle setup or maintenance costs? External management or consulting contracts? How many additional FTE positions required for ongoing operations of this project/program?	defined in Yes No ogram Yes No Yes No Yes No Yes No Yes No Yes No
Agency Capital Materials rveillance Technology: Do you believe any of the hardware or software to be considered surveillance technology? Surveillance technology is MGO Sec. 23.63(2). If yes, have you submitted the surveillance request form to your agency's capital SharePoint folder? Surveillance Budget Request Attachment her Operating Costs addition to IT costs, projects/programs may have other operational impacts. Over the next six years, will the project/programs any of the following: Facilities/land maintenance? Vehicle setup or maintenance costs? External management or consulting contracts?	defined in Yes No ogram Yes No Yes No Yes No Yes No Yes No Yes No
Agency Capital Materials rveillance Technology: Do you believe any of the hardware or software to be considered surveillance technology? Surveillance technology is MGO Sec. 23.63(2). If yes, have you submitted the surveillance request form to your agency's capital SharePoint folder? Surveillance Budget Request Attachment her Operating Costs addition to IT costs, projects/programs may have other operational impacts. Over the next six years, will the project/programs any of the following: Facilities/land maintenance? Vehicle setup or maintenance costs? External management or consulting contracts?	defined in Yes No ogram Yes No Yes No Yes No Yes No Yes No Yes No
Agency Capital Materials rveillance Technology: Do you believe any of the hardware or software to be considered surveillance technology? Surveillance technology is MGO Sec. 23.63(2). If yes, have you submitted the surveillance request form to your agency's capital SharePoint folder? Surveillance Budget Request Attachment her Operating Costs addition to IT costs, projects/programs may have other operational impacts. Over the next six years, will the project/programs and the following: Facilities/land maintenance? Vehicle setup or maintenance costs?	defined in Yes No ogram Yes No Yes No Yes No
Agency Capital Materials rveillance Technology: Do you believe any of the hardware or software to be considered surveillance technology? Surveillance technology is MGO Sec. 23.63(2). If yes, have you submitted the surveillance request form to your agency's capital SharePoint folder? Surveillance Budget Request Attachment her Operating Costs addition to IT costs, projects/programs may have other operational impacts. Over the next six years, will the project/programs any of the following: Facilities/land maintenance?	defined in Yes No Yes No ogram Yes No
Agency Capital Materials rveillance Technology: Do you believe any of the hardware or software to be considered surveillance technology? Surveillance technology is MGO Sec. 23.63(2). If yes, have you submitted the surveillance request form to your agency's capital SharePoint folder? Surveillance Budget Request Attachment ther Operating Costs addition to IT costs, projects/programs may have other operational impacts. Over the next six years, will the project/programs	defined in ● Yes ○ No ● Yes ○ No
Agency Capital Materials rveillance Technology: Do you believe any of the hardware or software to be considered surveillance technology? Surveillance technology is MGO Sec. 23.63(2). If yes, have you submitted the surveillance request form to your agency's capital SharePoint folder? Surveillance Budget Request Attachment her Operating Costs addition to IT costs, projects/programs may have other operational impacts. Over the next six years, will the project/process	defined in Yes O No Yes O
Agency Capital Materials rveillance Technology: Do you believe any of the hardware or software to be considered surveillance technology? Surveillance technology is MGO Sec. 23.63(2). If yes, have you submitted the surveillance request form to your agency's capital SharePoint folder? Surveillance Budget Request Attachment her Operating Costs	defined in Yes O No Yes O
Agency Capital Materials rveillance Technology: Do you believe any of the hardware or software to be considered surveillance technology? Surveillance technology is MGO Sec. 23.63(2). If yes, have you submitted the surveillance request form to your agency's capital SharePoint folder?	defined in 💿 Yes 🔿 No
Agency Capital Materials rveillance Technology: Do you believe any of the hardware or software to be considered surveillance technology? Surveillance technology is MGO Sec. 23.63(2).	defined in 💿 Yes 🔿 No
Agency Capital Materials rveillance Technology: Do you believe any of the hardware or software to be considered surveillance technology? Surveillance technology is	
Agency Capital Materials	🔿 Yes 🍙 No
	⊖ Yes ⊚ No
If we have you unleaded a plan for income which there shows a to your accountly conital Chara Daint folder?	
Will any existing software or processes need to be modified to support this project/program or initiative?	🔿 Yes 💿 No
anges to existing hardware/ software:	
Have you worked with IT to complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePo	oint folder. 🛛 Yes 💿 No
Have you submitted an IT project request form? <u>IT Project Request Form</u>	● Yes ○ No
IT New Software Request Form	
Have you submitted a Software/Hardware Request form?	🔿 Yes 💿 No
r projects/programs requesting new software/hardware:	00
A new website or changes to an existing sites?	⊖ Yes ⊙ No
Software (either local or in the cloud)?	🔿 Yes 💿 No
Electronic hardware that will be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.?	⊙ Yes ⊖ No
ur agency's SharePoint folder. er the next six years, will the project/program require any of the following IT resources?	

Ver 1 031422

				In Progress
		Capital Improvem Togram Budget Prop		
	FI	ografit buuget Frop	USal	
Identifying Inform	ation			
Agency	Engineering - Facilities Managemen	Proposal Name	Energy Improvements	
Project Number	10562	Project Type	Program	
Project Category	Facility	Priority:	1	
2023 Project Number	14115			
Description				
projects will result in \$125,	Fire Station 05, Fire Station 10, Fire Station 12 000 in operating savings in each year of the Cl m description require updates? If yes, pl	P due to lower utility costs.	g, and Central Police Department. Engineerin	g staff estimate that these
Men's Permanent Shelter, M Station 09, Fire Station 06, T @ Heim Building), Fairchild I of the CIP due to lower utilit	etro-commissioning and building automation ladison Public Market, Door Creek Shelter, Ima enney Park Beach Shelter, and Tenney Park Pa Building, Fire Station 02, and Fire Station 08. E y costs and maintenance staff time. ategic Plans and Citywide Prior	agination Center at Reindahl I vilion. LED lighting projects pl Engineering staff estimates th	Park, CDA-Tenney Park Apartments, WU-Pater anned in 2023 include design and installation	son Operations Building, Fire at Water Utility (design only
Citywide Element:	Green and Resilient			
Strategy	Increase the use and accessibility of energy	efficiency upgrades and rene	wable energy.	
Describe how this pro	ject/program advances the Citywide Ele	ement:		
amount of energy city ov	to help advance the goals of this element by vned buildings consume and include LED light ble energy generation (i.e. solar PV).	-		-
our GreenPower Program	the City advance its goals for Economic Oppor n. The GreenPower Program provides employe employees to replace our aging skilled trades	ment and training opportunit	es in the skilled trades. It is designed to increa	ase diversity in skilled trades;
Other Strategic Plans:				
	gram advance goals in a Citywide agenda	a or strategic plan other t	nan Imagine Madison (e.g. Climate	● Yes 🔿 No
	ward, Metro Forward, Vision Zero)? Ilan(s) the project/program would advai	nce and describe how the	project/program will help the City meet	t its strategic goals.
This program is designed 100% renewable and zer amount of energy city ov	I to help meet the goals of the Comprehensive o-net carbon emissions" through implementi wned buildings consume and include LED light ude renewable energy generation (i.e. solar P)	e Plans Green and Resilient St ng both demand and supply s ing upgrades, retro-commissi	rategy 3, Action A "Implement the Energy Plan de projects. Demand side projects are design	n to reach the goal of ed to reduce the

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.

Is the proposed project/program primarily focused on maintenance or repair?

🔾 Yes 🜔 No	
------------	--

For projects/programs that are not specifically focused on maintenance and repair, what specific inequities does this program intend to address? How and for whom?

Women and BIPOC members of our community remain under represented in the construction industry. The majority of PV and LED lighting upgrade installation work is 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.

What data helped shape your pro tracts, environmental justice area	•	• •	•	•	• • •	
Bureau of Labor statistics.						
Is the proposed budget or budget	t change relate	d to a recommendation	from a Neighborh	ood Resource Tea	m (NRT)?	
is the proposed budget of budget	change relate			oou nesource rea		🔾 Yes 💿 No
Climate Resilience and Sust	ainability					
Does this project/program imp GHG emissions, improving ener assets or operations?	-			-		
If yes, describe how.						
This program is designed to improve designed to reduce the amount of e automations upgrades and enhance	energy city owne	d buildings consume and in	clude LED lighting up	grades, retro-commi		
Budget Information						
Prior Appropria on* *Based on Fiscal Years 2016-2021	\$2,324,315	2016-2021 Actuals	\$979,268	2022 Budget \$2	2,035,282	
Budget by Funding Source						
Funding Source	2023	2024	2025	2026	2027	2028
Borrowing - GF GO	2,790,0	2,660,000	2,660,000	2,660,000	3,460,000	3,260,000
State Sources	40,0	40,000	40,000	40,000	40,000	40,000
Total	\$2,830,0	\$2,700,000	\$2,700,000	\$2,700,000	\$3,500,000	\$3,300,000
udget by Expenditure Type		g source, which district(
Expense Type	2023	2024	2025	2026	2027	2028
Building	2,830,08	30 2,700,000	2,700,000	2,700,000	3,500,000	3,300,000
Total	\$2,830,08	\$2,700,000	\$2,700,000	\$2,700,000	\$3,500,000	\$3,300,000
dded 2028 set of projects. Due to natur ne list of locations for each on year in ad Project Schedule & Locatic	vance or sooner		(and costs) provided r	ounded numbers in 2	2024-2028 based on pr	oject plan. Will specify
Can this project be mapped?	💿 Ye:	s 🔿 No				
What is the location of the project	? 2023 i	ncluded below				
2023 Projects						
Project Name		cation				
Solar PV - State Street Capitol Ramp	\$947,740 21	14 N. Carroll St. (includes ~5	57,000 in cotingency)			
Solar PV - Bartillon Dr Men's Shelter	\$300,000 19	902 Bartillon Dr.				
Solar PV - Madison Public Market	\$300,000 20	02 North First Street				
Solar PV - Door Creek Shelter	\$60,000 70	035 Littlemore Drive				
Solar PV - Tenney Park Apartments (CDA)	\$142,500 12	225 E Gorham St				
Solar PV - Paterson Operations Bldg	\$149,400 12	10 S Paterson St				
Solar PV - Fire Station 09	\$105,240 20	01 N Midvale Blvd				
Solar PV - Fire Station 06	\$106,920 82	25 W Badger Rd				

Project Name	Est Cost	Location
	\$37,800	1330 Sherman Ave.
Solar PV - Tenney Park Beach Shelter		
	\$103,680	402 N. Thornton Ave.
Solar PV - Tenney Park Pavilion	<i>\</i> 200,000	
	624C EC0	100 C Fairshild (includes stEV in continents)
LED Lighting - Fairchild Bldg.	\$346,568	120 S Fairchild (includes ~15K in contigency)
LED Lighting - Fire Station 02	\$49,800	421 Grand Canyon Drive
	\$80,432	3945 Lien Rd
LED Lighting - Fire Staion 08		
	\$50,000	multiple locations
BAS Controls	330,000	Indutiple locations
Retro Commissioning	\$30,000	multiple locations
	\$20,000	multiple locations
Energy Cap - energy tracking software		
Software		
2024 Projects		
Project Name	Est Cost	Location
	\$2,100,	multiple locations
Solar PV		
	\$500,000	multiple locations
LED Lighting Improvements	<i>\$300,000</i>	
BAS Controls	\$50,000	multiple locations
	\$30,000	multiple locations
Retro Commissioning		
	\$20,000	multiple locations
Energy Cap - energy tracking	Ş20,000	indupe locations
software		
2025 Projects		
Project name	Est Cost	Location
-		
Project name Solar PV	<i>Est Cost</i> \$2,100,	Location multiple locations
-	\$2,100,	multiple locations
Solar PV	\$2,100,	
-	\$2,100,	multiple locations
Solar PV LED Lighting Improvements	\$2,100, \$500,000	multiple locations
Solar PV	\$2,100, \$500,000	multiple locations multiple locations
Solar PV LED Lighting Improvements BAS Controls	\$2,100, \$500,000 \$50,000	multiple locations multiple locations multiple locations
Solar PV LED Lighting Improvements	\$2,100, \$500,000	multiple locations multiple locations multiple locations
Solar PV LED Lighting Improvements BAS Controls	\$2,100, \$500,000 \$50,000 \$30,000	multiple locations multiple locations multiple locations multiple locations
Solar PV LED Lighting Improvements BAS Controls	\$2,100, \$500,000 \$50,000	multiple locations multiple locations multiple locations multiple locations
Solar PV LED Lighting Improvements BAS Controls Retro Commissioning	\$2,100, \$500,000 \$50,000 \$30,000	multiple locations multiple locations multiple locations multiple locations
Solar PV LED Lighting Improvements BAS Controls Retro Commissioning Energy Cap - energy tracking software	\$2,100, \$500,000 \$50,000 \$30,000	multiple locations multiple locations multiple locations multiple locations
Solar PV LED Lighting Improvements BAS Controls Retro Commissioning Energy Cap - energy tracking software 2026 Projects	\$2,100, \$500,000 \$50,000 \$30,000 \$20,000	multiple locations multiple locations multiple locations multiple locations multiple locations
Solar PV LED Lighting Improvements BAS Controls Retro Commissioning Energy Cap - energy tracking	\$2,100, \$500,000 \$50,000 \$30,000 \$20,000 Est Cost	multiple locations multiple locations multiple locations multiple locations
Solar PV LED Lighting Improvements BAS Controls Retro Commissioning Energy Cap - energy tracking software 2026 Projects	\$2,100, \$500,000 \$50,000 \$30,000 \$20,000	multiple locations multiple locations multiple locations multiple locations multiple locations
Solar PV LED Lighting Improvements BAS Controls Retro Commissioning Energy Cap - energy tracking software 2026 Projects Project name	\$2,100, \$500,000 \$50,000 \$30,000 \$20,000 Est Cost	multiple locations multiple locations multiple locations multiple locations Multiple locations
Solar PV LED Lighting Improvements BAS Controls Retro Commissioning Energy Cap - energy tracking software 2026 Projects Project name Solar PV	\$2,100, \$500,000 \$50,000 \$30,000 \$20,000 Est Cost	multiple locations
Solar PV LED Lighting Improvements BAS Controls Retro Commissioning Energy Cap - energy tracking software 2026 Projects Project name Solar PV	\$2,100, \$500,000 \$50,000 \$30,000 \$20,000 <i>Est Cost</i> \$2,100,	multiple locations multiple locations multiple locations multiple locations Multiple locations
Solar PV LED Lighting Improvements BAS Controls Retro Commissioning Energy Cap - energy tracking software 2026 Projects Project name Solar PV LED Lighting Improvements	\$2,100, \$500,000 \$50,000 \$30,000 \$20,000 <i>Est Cost</i> \$2,100, \$500,000	multiple locations
Solar PV LED Lighting Improvements BAS Controls Retro Commissioning Energy Cap - energy tracking software 2026 Projects Project name Solar PV	\$2,100, \$500,000 \$50,000 \$30,000 \$20,000 <i>Est Cost</i> \$2,100,	multiple locations
Solar PV LED Lighting Improvements BAS Controls Retro Commissioning Energy Cap - energy tracking software 2026 Projects Project name Solar PV LED Lighting Improvements	\$2,100, \$500,000 \$50,000 \$30,000 \$20,000 \$2,100, \$500,000 \$50,000	multiple locations
Solar PV LED Lighting Improvements BAS Controls Retro Commissioning Energy Cap - energy tracking software 2026 Projects Project name Solar PV LED Lighting Improvements BAS Controls	\$2,100, \$500,000 \$50,000 \$30,000 \$20,000 <i>Est Cost</i> \$2,100, \$500,000	multiple locations
Solar PV LED Lighting Improvements BAS Controls Retro Commissioning Energy Cap - energy tracking software 2026 Projects Project name Solar PV LED Lighting Improvements	\$2,100, \$500,000 \$50,000 \$30,000 \$20,000 \$2,100, \$500,000 \$50,000	multiple locations
Solar PV LED Lighting Improvements BAS Controls Retro Commissioning Energy Cap - energy tracking software 2026 Projects Project name Solar PV LED Lighting Improvements BAS Controls Retro Commissioning	\$2,100, \$500,000 \$50,000 \$30,000 \$20,000 \$2,100, \$500,000 \$50,000	multiple locations multiple locations
Solar PV LED Lighting Improvements BAS Controls Retro Commissioning Energy Cap - energy tracking software 2026 Projects Project name Solar PV LED Lighting Improvements BAS Controls Retro Commissioning Energy Cap - energy tracking	\$2,100, \$500,000 \$50,000 \$30,000 \$20,000 \$20,000 \$500,000 \$500,000 \$30,000	multiple locations
Solar PV LED Lighting Improvements BAS Controls Retro Commissioning Energy Cap - energy tracking software 2026 Projects Project name Solar PV LED Lighting Improvements BAS Controls	\$2,100, \$500,000 \$50,000 \$30,000 \$20,000 \$20,000 \$500,000 \$500,000 \$30,000	multiple locations multiple locations
Solar PV LED Lighting Improvements BAS Controls Retro Commissioning Energy Cap - energy tracking software 2026 Projects Project name Solar PV LED Lighting Improvements BAS Controls Retro Commissioning Energy Cap - energy tracking software	\$2,100, \$500,000 \$50,000 \$30,000 \$20,000 \$20,000 \$500,000 \$500,000 \$30,000	multiple locations multiple locations
Solar PV LED Lighting Improvements BAS Controls Retro Commissioning Energy Cap - energy tracking software 2026 Projects Project name Solar PV LED Lighting Improvements BAS Controls Retro Commissioning Energy Cap - energy tracking	\$2,100, \$500,000 \$50,000 \$30,000 \$20,000 \$20,000 \$500,000 \$500,000 \$30,000	multiple locations multiple locations

Project name	Est Cost	Location
Solar PV	\$2,400,	multiple locations
LED Lighting Improvements	\$1,000,	multiple locations
BAS Controls	\$50,000	multiple locations
Retro Commissioning	\$30,000	multiple locations
Energy Cap - energy tracking software	\$20,000	multiple locations
2028 Projects		
Project Name	Est Cost	Location
Solar PV	2,400,000	multiple locations
LED Lighting Improvements	800,000	multiple locations
BAS Controls	50,000	multiple locations
Retro Commissioning	30,000	multiple locations
Energy Cap - energy tracking	20,000	multiple locations

Operating Costs

Projects/Programs with a technological component will be required to follow City of Madison information technology policies and procedures for software/hardware acquisition and project support by IT staff. Answer the following questions below and upload relevant supplemental materials to your agency's SharePoint folder. Over the next six years, will the project/program require any of the following IT resources? Electronic hardware that will be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.? o Yes ∩ No Software (either local or in the cloud)? 🔿 Yes 💿 No A new website or changes to an existing sites? ○ Yes ○ No For projects/programs requesting new software/hardware: Have you submitted a Software/Hardware Request form? 🔿 Yes 💿 No IT New Software Request Form Have you submitted an IT project request form? o Yes ○ No IT Project Request Form Have you worked with IT to complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder. 🔿 Yes 💿 No Changes to existing hardware/ software: Will any existing software or processes need to be modified to support this project/program or initiative? 🔾 Yes 💿 No If yes, have you uploaded a plan for incorporating those changes to your agency's capital SharePoint folder? 🔿 Yes 💿 No Agency Capital Materials Surveillance Technology: Do you believe any of the hardware or software to be considered surveillance technology? Surveillance technology is defined in 🔾 Yes 💿 No

MGO Sec. 23.63(2) If yes, have you submitted the surveillance request form to your agency's capital SharePoint folder? 🔾 Yes 💿 No Surveillance Budget Request Attachment **Other Operating Costs** In addition to IT costs, projects/programs may have other operational impacts. Over the next six years, will the project/program require any of the following: Facilities/land maintenance? O Yes ○ No Vehicle setup or maintenance costs? 🔾 Yes 💿 No

How many additional FTE positions required for ongoing operations of this project/program?

External management or consulting contracts?

🔿 Yes 💿 No

0.00

Major	Annual Cost	Description
	-125,000	Estimate a city-wide savings of ~\$125,000 per year after installation of energy improvements. ~\$100,000 in energy savings, and ~\$25,000 in maintenance staff savings primarily due to low maintenance requirements of LED light fixtures. Note that the maintenance savings are essential to maintaining current level of service without requiring additional staff as the number of city facilities increase along with increasingly complex equipment and systems.

		Capital Improvem Togram Budget Prop		
	FI	ogram Budget Prop	USal	
dentifying Inform	ation			
gency	Engineering - Facilities Managemen	Proposal Name	Engineering Service Build	
oject Number	10192	Project Type	Program	
oject Category	Facility	Priority:	6	
023 Project Number	14122			
ilding to optimize service	ed improvements to the City's Engineering Ser e operations and work conditions and to lower uded replacement of energy-using building sys	energy costs by implementin	g energy efficiency components within the in	
es the project/program	m description require updates? If yes, pl	ease include below.		
"Inclusive Workplace – Tr	and an existing large conference room to expa ransgender Gender Non-Conforming, and Non- ategic Plans and Citywide Prior	-Binary Employees"		
Citywide Element:	Green and Resilient			
Strategy	Increase the use and accessibility of energy	efficiency upgrades and rene	vable energy.	
	ject/program advances the Citywide Ele			
	ovements to the City's Engineering Services Bu and field operations staff, and to lower energy			
	: gram advance goals in a Citywide agenda ward, Metro Forward, Vision Zero)?	a or strategic plan other th	an Imagine Madison (e.g. Climate	● Yes ○ No
If yes, specify which p	plan(s) the project/program would advar	nce and describe how the	project/program will help the City mee	t its strategic goals.
All projects are planned i energy.	n the context of the Madison 100% Renewable	Plan and Climate Forward to	naximize energy efficiency and on-site genera	tion of renewable
acial Equity and S	ocial Justice			
	r efforts to articulate and prioritize racial nd incorporate these responses into you			
Is the proposed proje	ct/program primarily focused on mainter	nance or repair?		💿 Yes No
	maintenance and/or scheduled repair co prioritize maintenance and/or repair pro		y of life for residents. Describe how you	1
City's existing building fac	led replacement of building systems and compo- cilities. A primary focus of this work is to reduce ned projects include extensive stakeholder inp	barriers to building access, in	crease user comfort, and address energy	
Is the proposed budge	et or budget change related to a recomm	nendation from a Neighbo	rhood Resource Team (NRT)?	🔿 Yes o No
mate Resilience	and Sustainability			

If yes, describe how.

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project allows for addressing issues a intrusion and extends the life of the b energy and/or water efficient model functioning buildings for many years,	ystems with more er affecting the proper building, replacemen Is reduce the City's o	function of a building. I nt of mechanical/electri overall demand on energy	ogy reduces energy cons Examples: Repairing the ical/plumbing or other I rgy and water resources	sumption and emissi e exterior of a buildin building systems com s. This results in ene	ons. Additionally, this ng reduces water and a nponents with more	ir
udget Information						
Prior Appropria on* *Based on Fiscal Years 2016-2021	20	16-2021 Actuals		2022 Budget		
idget by Funding Source						
Funding Source	2023	2024	2025	2026	2027	2028
prrowing - GF GO	89,500					
prrowing - Revenue Bonds	447,500					
orrowing - Stormwater	268,500					
eserves Applied	89,500					
Total	\$895,000	\$0	\$0	\$0	\$0	\$0
dget by Expenditure Type		ource, which district(
Expense Type	2023	2024	2025	2026	2027	2028
Building	895,000 \$895,000	\$0	\$0	\$0	\$0	\$0
Project Schedule & Locatio Can this project be mapped?	on • Yes C	Νο				
What is the location of the project	? 1600 Emil	St.				
2023 Projects						
Project Name	Est Cost Locatio	n				
Locker Room Remodel/Expansion + Support of APM 2-52	\$845,000 1600	Emil Street				
Comfort Room for Nursing Mothers	\$50,000 1600	Emil Street				
+ Support of APM 2-50						
+ Support of APM 2-50	Est Cost Locati					
+ Support of APM 2-50 2024 Projects	Est Cost Locati					
+ Support of APM 2-50 2024 Projects Project Name	Est Cost Locati	on				
+ Support of APM 2-50 2024 Projects Project Name 2025 Projects		on				
+ Support of APM 2-50 2024 Projects Project Name 2025 Projects		on				
+ Support of APM 2-50 2024 Projects Project Name 2025 Projects		on				
+ Support of APM 2-50 2024 Projects Project Name 2025 Projects Project name		on on				
+ Support of APM 2-50 2024 Projects 2025 Projects 2025 Projects 2026 Projects 2026 Projects	Est Cost Locati	on on				
+ Support of APM 2-50 2024 Projects 2025 Projects 2025 Projects 2026 Projects Project name 2026 Projects Project name	Est Cost Locati	on on				
+ Support of APM 2-50 2024 Projects 2025 Projects 2025 Projects 2026 Projects 2026 Projects 2027 Projects 2027 Projects	Est Cost Locati	ion ion ion				
+ Support of APM 2-50 2024 Projects 2025 Projects 2025 Projects 2026 Projects 2026 Projects Project name	Est Cost Locati	ion ion ion				
+ Support of APM 2-50 2024 Projects Project Name 2025 Projects 2026 Projects 2026 Projects 2027 Projects 2027 Projects Project name	Est Cost Locati	ion ion ion				
+ Support of APM 2-50 2024 Projects Project Name 2025 Projects 2026 Projects 2027 Projects 2027 Projects 2027 Projects 2028 Projects 2028 Projects	Est Cost Locati	ion ion ion				
+ Support of APM 2-50 2024 Projects Project Name 2025 Projects 2026 Projects 2026 Projects 2027 Projects 2027 Projects Project name	Est Cost Locati	ion ion ion				
+ Support of APM 2-50 2024 Projects Project Name 2025 Projects 2026 Projects 2026 Projects 2027 Projects 2027 Projects 2028 Projects 2028 Projects	Est Cost Locati	ion ion ion				

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riojecis/riogian		Capital Budget Requests - 2022-04-13T08_47_34	
software/hardwa your agency's Sha	are acquisition and	bgical component will be required to follow City of manison mormation technology policies and pro d project support by IT staff. Answer the following questions below and upload relevant supplement	
Over the next six	years, will the pro	oject/program require any of the following IT resources?	
Electronic ha	ardware that will	be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.?	⊙ Yes ⊖ No
Software (ei	ther local or in the	e cloud)?	🔿 Yes 🍙 No
A new webs	ite or changes to a	an existing sites?	🔾 Yes 💿 No
or projects/prog	grams requesting	new software/hardware:	
•	bmitted a Softwar	re/Hardware Request form?	🔾 Yes 💿 No
Have you sul		ject request form?	● Yes 🔿 No
		omplete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder.	🔿 Yes 💿 No
hanges to existi	ng hardware/ soft	tware:	
Will any exis	iting software or p	processes need to be modified to support this project/program or initiative?	🔾 Yes 💿 No
If yes, have y <u>Agency Capita</u>		lan for incorporating those changes to your agency's capital SharePoint folder?	🔾 Yes 🂿 No
urveillance Tech	nology:		
Do you belie MGO Sec. 23		dware or software to be considered surveillance technology? Surveillance technology is defined in	🔾 Yes 🍥 No
	you submitted the sudget Request Attac	e surveillance request form to your agency's capital SharePoint folder?	🔾 Yes 💿 No
Other Operating	Costs		
n addition to IT o equire any of the		ograms may have other operational impacts. Over the next six years, will the project/program	
Facilities/lan	nd maintenance?		💿 Yes 🔾 No
	p or maintenance	e costs?	🔾 Yes 💿 No
Vehicle setu			
	nagement or cons	sulting contracts?	🔾 Yes (No
External mai	-	sulting contracts? itions required for ongoing operations of this project/program?	0.00
External mai How many a	additional FTE pos	itions required for ongoing operations of this project/program?	-
External mai How many a	additional FTE pos	-	

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				In Prog
		Capital Improvem rogram Budget Prop		
	FI	ografit Budget Flop	USAI	
lentifying Inform	ation			
gency	Engineering - Facilities Managemen	Proposal Name	Facility Electrical Improve	
oject Number	14140	Project Type	Program	
oject Category	Green and Resilient	Priority:	3	
23 Project Number				
ansitioning the City's flee stems that were not desi ectric vehicle chargers ca iterson Vehicle Storage.	t to more electric vehicles as part of the 100% igned with the capacity to support electric veh	Renewable Madison plan. Th icle chargers. These electrical 2023 include Fire Station 01, F	nodate added load from electric vehicle chargers ese electrical vehicles will be stored and charged systems will need to be upgraded with additiona ire Station 07, Goodman Park Maintenance Facili	at facilities with electr l capacity before the
gnment with Str	rategic Plans and Citywide Prior	rities		
Citywide Element:	Green and Resilient			
Strategy	Increase the use and accessibility of energy	efficiency upgrades and rene	wable energy.	
Describe how this pro	oject/program advances the Citywide Ele	ement:		
Forward, Housing For	gram advance goals in a Citywide agenda ward, Metro Forward, Vision Zero)?		nan Imagine Madison (e.g. Climate project/program will help the City meet its	● Yes ○ No strategic goals.
All projects are planned i energy.	in the context of the Madison 100% Renewable	Plan and Climate Forward to	maximize energy efficiency and on-site generation	of renewable
	r efforts to articulate and prioritize racia		in the City's budget and operations. Please Ire racial equity is included in decision-mak	
Is the proposed proje	ct/program primarily focused on mainte	nance or repair?		● Yes 🔾 No
	maintenance and/or scheduled repair con prioritize maintenance and/or repair pro		y of life for residents. Describe how you	
	et and electrical engineering calculations it has the quantity and types of charges being propo		acilities do not currently have the electrical	
	et or budget change related to a recomm	nendation from a Neighbo	rhood Resource Team (NRT)?	⊖Yes ⊖No
	and Sustainability			
• • •	proving energy efficiency, growing a clim		dressing climate change impacts, reducing educing the environmental impact of city	● Yes ○ No
If yes, describe how	ι.			
This project provides t resultant emissions.	he necessary electrical infrastructure to charge	e EVs. The use of EVs will dran	natically decrease the City's use of fossil fuels and	I

Prior Appropria on* *Based on Fiscal Years 2016-2021 udget by Funding Source	2016	-2021 Actuals		2022 Budget		
Funding Source	2023	2024	2025	2026	2027	2028
Borrowing - GF GO	300,000	350,000	400,000	450,000	500,000	550,000
Total	\$300,000	\$350,000	\$400,000	\$450,000	\$500,000	\$550,000
If TIF or Impa	ict Fee funding sour	ce, which district(s)	?			
udget by Expenditure Type Expense Type	2023	2024	2025	2026	2027	2028
	2023 300,000	2024 350,000	2025 400,000	2026 450,000	2027 500,000	2028 550,000

This is a new program proposed for 2023 and beyond. City EN-Facilities and Fleet are in early coordination efforts on what appears to be a significant effort for many years to upgade electrical capacity and existing city facilities to support ongoing conversion of the City Fleet from gas powered to electric vehicles.

Project Schedule & Location	n	
Can this project be mapped?		Yes 🔿 No
What is the location of the project	? Var	ious city facilities
2023 Projects		
Project Name	Est Cost	Location
Fac. Elec. Improv. to support EVs	\$300,000	Expected projects to pursue in 2023 include Fire Station 01, Fire Station 07, Goodman Park Maintenance Facility, and
2024 Projects		
Project Name	Est Cost	Location
Fac. Elec. Improv. to support EVs	\$350,000	Locations to be developed in coordination with Fleet Services.
2025 Projects		
Project name	Est Cost	Location
Fac. Elec. Improv. to support EVs	\$400,000	Locations to be developed in coordination with Fleet Services.
2026 Projects		
Project name	Est Cost	Location
Fac. Elec. Improv. to support EVs	\$450,000	Locations to be developed in coordination with Fleet Services.
2027 Projects		
Project name	Est Cost	Location
Fac. Elec. Improv. to support EVs	\$500,000	Locations to be developed in coordination with Fleet Services.
2028 Projects		
Project Name	Est Cost	Location
Fac. Elec. Improv. to support EVs	550,000	Locations to be developed in coordination with Fleet Services.

Operating Costs

Projects/Programs with a technological component will be required to follow City of Madison information technology policies and procedures for software/hardware acquisition and project support by IT staff. Answer the following questions below and upload relevant supplemental materials to your agency's SharePoint folder.

Over the next six years, will the project/program require any of the following IT resources?	
Electronic hardware that will be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.?	● Yes 🔿 No
Software (either local or in the cloud)?	🔿 Yes 💿 No
A new website or changes to an existing sites?	🔾 Yes 💿 No
For projects/programs requesting new software/hardware:	
Have you submitted a Software/Hardware Request form?	🔿 Yes 💿 No
IT New Software Request Form	

Have you submitted an IT project request form? IT Project Request Form	● Yes 🔿 No
Have you worked with IT to complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder.	🔾 Yes 💿 No
Changes to existing hardware/ software:	
Will any existing software or processes need to be modified to support this project/program or initiative?	🔾 Yes 💿 No
If yes, have you uploaded a plan for incorporating those changes to your agency's capital SharePoint folder? Agency Capital Materials	🔿 Yes 💿 No
Surveillance Technology:	
Do you believe any of the hardware or software to be considered surveillance technology? Surveillance technology is defined in MGO Sec. 23.63(2).	🔾 Yes 💿 No
If yes, have you submitted the surveillance request form to your agency's capital SharePoint folder? Surveillance Budget Request Attachment	🔾 Yes 💿 No
Other Operating Costs	
In addition to IT costs, projects/programs may have other operational impacts. Over the next six years, will the project/program require any of the following:	
Facilities/land maintenance?	● Yes 🔿 No
Vehicle setup or maintenance costs?	🔿 Yes 💿 No
External management or consulting contracts?	🔾 Yes 🌔 No
How many additional FTE positions required for ongoing operations of this project/program?	0.00

Estimate the project/program annual operating costs by major.

Majo	r Annual Cost	Description
		EV charging could add significant electrical costs at each facility, but should have an offset in overall City fuel costs. Ongoing study is required in 2022 and beyond. It will also increase staff time required for scheduled preventive maintenance along with troubleshooting and repairs. Until we have more experience with these systems we are unable to estimate the staff time and costs required to support this new electrical infrastructure.

		Capital Improvem roject Budget Propo		In Progress
Identifying Inform	mation			
Agency	Engineering - Facilities Managemen	Proposal Name	Fairchild Building Improv	
Project Number	11078	Project Type	Project	
Project Category	Facility	Priority:	5	
distribution, terminal uni structural deficiencies ide vehicles, Police Departme	ts, and ventilation) throughout the facility with entified and detailed by a 2020 third-party profe	code-compliant systems, mod sssional structural engineer re ntenance equipment and stor	work includes replacing past useful life mechani ernize the main 1920s era electrical service panel port. Current uses in the building include housing age, art storage, and general city surplus storage.	s, and to address Parking Enforcement
This project is for building distribution, terminal units facility, and to address stru	s, and ventilation) throughout the facility with court of the second s	riginally built in 1927). Major ode-compliant systems, mode 2020 third-party professional	work includes replacing past useful life mechanica rnize the main 1920s era electrical service panels structural engineer report. Current uses in the bu vehicles/equipment and storage, art storage, and	and circuitry through the ilding include housing
Alignment with St	trategic Plans and Citywide Prior	rities		
Citywide Element:	Green and Resilient			
Strategy	Increase the use and accessibility of energy	efficiency upgrades and rene	vable energy.	
_			neating and lighting systems with energy efficient	systems to decrease the
Forward, Housing Fo	ogram advance goals in a Citywide agenda orward, Metro Forward, Vision Zero)?		an Imagine Madison (e.g. Climate project/program will help the City meet its	● Yes ○ No strategic goals.
All projects are planne energy.	d in the context of the Madison 100% Renewabl	le Plan and Climate Forward t	o maximize energy efficiency and on-site generati	on of renewable
-	ur efforts to articulate and prioritize racia	• • •	in the City's budget and operations. Please re racial equity is included in decision-mak	•
Is the proposed proj	ect/program primarily focused on mainte	nance or repair?		⊚ Yes 🔿 No
	e maintenance and/or scheduled repair c o prioritize maintenance and/or repair pro		y of life for residents. Describe how you	
the City's existing build	duled replacement of building systems and comp ing facilities. A primary focus of this work is to re anned projects include extensive stakeholder inp	educe barriers to building acc	ess, increase user comfort, and address energy	
Is the proposed bud	get or budget change related to a recomm	nendation from a Neighbo	rhood Resource Team (NRT)?	⊖Yes ⊖No
Climate Resilience	e and Sustainability			
	program improve the city's climate resilien proving energy efficiency, growing a clima		dressing climate change impacts, reducing educing the environmental impact of city	● Yes ○ No

assets or operations?

4/29/22, 2:43 PM

If yes, describe how.

Extending the life of an existing facility is a sustainable approach. Replacing 1980s era boilers with high efficiency boilers will greatly increase boiler efficiency in the facility. Installation of code compliant ventilation (not currently in place) will improve health outcomes for staff working and using the facility. Upgrade of the existing 1920s electrical service and circuitry coupled with a LED lighting retrofit project will reduce electrical use in the facility.

Budget Information

Budget monn	ation			
Prior Appropria	ation*	\$1,442,864	2016-2022 Actuals	\$96,525
*Based on Fiscal Year	rs 2016-2022			

Budget by Funding Source

Funding Source	2023	2024	2025	2026	2027	2028
Borrowing - GF GO	743,245					
Total	\$743,245	\$0	\$0	\$0	\$0	\$0
			()2			

If TIF or Impact Fee funding source, which district(s)?

Budget by Expenditure Type

Expense Type	2023	2024	2025	2026	2027	2028
Building	743,245					
Total	\$743,245	\$0	\$0	\$0	\$0	\$0

Explain any changes from the 2022 CIP in the proposed funding for this project/program.

Added an additional \$200,000. The first quarter/half of 2022 has proven to be a high inflationary period, particularly in the realms of mechanical and electrical work. This project is requesting additional funding to address inflationary pressures.

Project Schedule & Location	
Can this project be mapped?	● Yes ◯ No
What is the location of the project?	120 South Fairchild

2023	Status		
	Status/Phase	Est Cost	Description
	Construction/Implementa	\$543,245	Complete structural repairs
	Construction/Implementa	\$200,000	Additional needed for boiler and electrical work due to 2022 inflation/escalation of those items
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
2028	Status		
	Status/Phase	Est Cost	Description

Operating Costs

Projects/Programs with a technological component will be required to follow City of Madison information technology policies and procedures for software/hardware acquisition and project support by IT staff. Answer the following questions below and upload relevant supplemental materials to your agency's SharePoint folder.

Over the next six years, will the project/program require any of the following IT resources?

Electronic hardware that will be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.?

Software (either local or in the cloud)? \overlappe velocity \overlappe velocity <td< th=""><th>22, 2:43 PM</th><th></th><th>Capital Budget Requests - 2022-03-18T11_23_00</th><th></th></td<>	22, 2:43 PM		Capital Budget Requests - 2022-03-18T11_23_00	
For projects/programs requesting new software/hardware: Yes © No Thew Software Request form Have you submitted a Software/Hardware Request form? Thew Software Request form Have you submitted an IT project request form? They Software Request form Have you worked with IT to complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder. Yes © No They Software or processes need to be modified to support this project/program or initiative? Yes @ No f yes, have you uploaded a plan for incorporating those changes to your agency's capital SharePoint folder? Yes @ No f yes, have you uploaded a plan for incorporating those changes to your agency's capital SharePoint folder? Yes @ No MiGO Sec. 23.63(2). If yes, have you submitted the surveillance request form to your agency's capital SharePoint folder? Yes @ No MiGO Sec. 23.63(2). If yes, have you submitted the surveillance request form to your agency's capital SharePoint folder? Surveillance Budget Request Attachment Other Operating Costs In addition to IT costs, projects/programs may have other operational impacts. Over the next six years, will the project/program require any of the following: Facilities/land maintenance? Yes @ No Veticle setup or maintenance costs? External management or consulting contracts? Yes @ N	Software (either loc	al or in the	e cloud)?	🔾 Yes 💿 No
Have you submitted a Software/Hardware Request form? Yes No Have you submitted an IT project request form? Yes No Have you worked with IT to complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder. Yes No Changes to existing hardware/ software Will any existing software or processes need to be modified to support this project/program or initiative? Yes No If yes, have you uploaded a plan for incorporating those changes to your agency's capital SharePoint folder? Yes No Surveillance Technology: Yes No Yes No Do you believe any of the hardware or software to be considered surveillance technology? Surveillance technology is defined in MGO Sec. 23.63(2). Yes No If yes, have you submitted the surveillance request form to your agency's capital SharePoint folder? Yes No Surveillance Budget Request Attachment Yes No Yes No Other Operating Costs In addition to IT costs, projects/programs may have other operational impacts. Over the next six years, will the project/program require any of the following: Yes No Facilities/land maintenance? Yes No Yes No Vehicle setup or maintenance costs? Yes No Yes No External management or consulting contracts? Yes No No How many additional FTE positions required for ongoing operations o	A new website or ch	hanges to a	an existing sites?	🔾 Yes 💿 No
IT New Software Request Form We Yes No It Project Request Form It Project Request Form It Project Request Form We Yes No Have you worked with IT to complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder. Yes No Changes to existing hardware/ software: Will any existing software or processes need to be modified to support this project/program or initiative? Yes No If yes, have you uploaded a plan for incorporating those changes to your agency's capital SharePoint folder? Yes No Acency Capital Materials Surveillance Technology: Ves (Rouse and the surveillance or software to be considered surveillance technology? Surveillance technology is defined in Yes No MGO Sec. 23.63(2). If yes, have you submitted the surveillance request form to your agency's capital SharePoint folder? Yes No Surveillance Budget Request Attachment Other Operating Costs Yes No Yes No Yes (No Anun	For projects/programs re	equesting r	new software/hardware:	
IT Project Request Form Have you worked with IT to complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder. Ves	-		e/Hardware Request form?	🔾 Yes 💿 No
Changes to existing hardware/ software: View of the formation of the software or processes need to be modified to support this project/program or initiative? Ves © No If yes, have you uploaded a plan for incorporating those changes to your agency's capital SharePoint folder? Ves © No Agency Capital Materials Ves © No Surveillance Technology: Ves © No Do you believe any of the hardware or software to be considered surveillance technology? Surveillance technology is defined in MGO Sec. 23.63(2). Ves © No If yes, have you submitted the surveillance request form to your agency's capital SharePoint folder? Ves © No Surveillance Budget Request Attachment Ves © No Other Operating Costs In addition to IT costs, projects/programs may have other operational impacts. Over the next six years, will the project/program require any of the following: Ves © No Facilities/land maintenance? Ves © No Ves © No External management or consulting contracts? Ves © No No How many additional FTE positions required for ongoing operations of this project/program? 0.00 Estimate the project/program annual operating costs by major. Mejor Annual Cost Description Mejor Annual Cost Description In electrical and mechanical upgrades will be significantly more effecient then the original/current installs. TBD	-		ect request form?	⊚ Yes ⊖ No
Will any existing software or processes need to be modified to support this project/program or initiative? Yes No If yes, have you uploaded a plan for incorporating those changes to your agency's capital SharePoint folder? Yes No Agency_Capital Materials Surveillance Technology: Yes No Do you believe any of the hardware or software to be considered surveillance technology? Surveillance technology is defined in MGO Sec. 23.63(2). Yes No If yes, have you submitted the surveillance request form to your agency's capital SharePoint folder? Yes No Surveillance Budget Request Attachment Yes No Other Operating Costs Yes No In addition to IT costs, projects/programs may have other operational impacts. Over the next six years, will the project/program require any of the following: Yes No Facilities/land maintenance? Yes No Vehicle setup or maintenance costs? Yes No How many additional FTE positions required for ongoing operations of this project/program? 0.00 Estimate the project/program annual operating costs by major. Annual Cost Description All electrical and mechanical upgrades will be significantly more effecient then the original/current installs. TBD determined if we	Have you worked w	ith IT to co	mplete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder.	🔾 Yes 💿 No
If yes, have you uploaded a plan for incorporating those changes to your agency's capital SharePoint folder? \rightarrow Yes @ No Surveillance Technology:	Changes to existing hard	ware/ soft	ware:	
Agency Capital Materials Surveillance Technology: Surveillance Technology: Do you believe any of the hardware or software to be considered surveillance technology? Surveillance technology is defined in MGO Sec. 23.63(2). Yes No If yes, have you submitted the surveillance request form to your agency's capital SharePoint folder? Yes No Surveillance Budget Request Attachment Yes No Other Operating Costs In addition to IT costs, projects/programs may have other operational impacts. Over the next six years, will the project/program require any of the following: Yes No Facilities/land maintenance? Yes No Yes No Vehicle setup or maintenance costs? Yes No No External management or consulting contracts? Yes No No How many additional FTE positions required for ongoing operations of this project/program? 0.00 Estimate the project/program annual operating costs by major. Annual Cost Description Major Annual Cost Description All electrical and mechanical upgrades will be significantly more effecient then the original/current installs. TBD determined if we	Will any existing sof	ftware or p	rocesses need to be modified to support this project/program or initiative?	🔿 Yes 💿 No
Do you believe any of the hardware or software to be considered surveillance technology? Surveillance technology is defined in MGO Sec. 23.63(2). Yes No If yes, have you submitted the surveillance request form to your agency's capital SharePoint folder? Yes No Surveillance Budget Request Attachment Yes No Other Operating Costs In addition to IT costs, projects/programs may have other operational impacts. Over the next six years, will the project/program require any of the following: Yes No Facilities/land maintenance? Yes No Vehicle setup or maintenance costs? Yes No External management or consulting contracts? Yes No How many additional FTE positions required for ongoing operations of this project/program? 0.00 Estimate the project/program annual operating costs by major. All electrical and mechanical upgrades will be significantly more effecient then the original/current installs. TBD determined if we		•	an for incorporating those changes to your agency's capital SharePoint folder?	🔾 Yes 💿 No
MGO Sec. 23.63(2). If yes, have you submitted the surveillance request form to your agency's capital SharePoint folder? Yes No Surveillance Budget Request Attachment Other Operating Costs In addition to IT costs, projects/programs may have other operational impacts. Over the next six years, will the project/program require any of the following: Facilities/land maintenance? Yes No Vehicle setup or maintenance costs? External management or consulting contracts? Yes No How many additional FTE positions required for ongoing operations of this project/program? 0.00 Estimate the project/program annual operating costs by major. Major Annual Cost Description Major Annual Cost Description All electrical and mechanical upgrades will be significantly more effecient then the original/current installs. TBD determined if we	Surveillance Technology:	:		
Surveillance Budget Request Attachment Other Operating Costs In addition to IT costs, projects/programs may have other operational impacts. Over the next six years, will the project/program require any of the following: Facilities/land maintenance? Yes No Vehicle setup or maintenance costs? Yes No External management or consulting contracts? Yes No How many additional FTE positions required for ongoing operations of this project/program? 0.00 Estimate the project/program annual operating costs by major. Major Major Annual Cost Description All electrical and mechanical upgrades will be significantly more effecient then the original/current installs. TBD determined if we	• •		dware or software to be considered surveillance technology? Surveillance technology is defined in	🔿 Yes 💿 No
In addition to IT costs, projects/programs may have other operational impacts. Over the next six years, will the project/program require any of the following: Facilities/land maintenance? Yes No Vehicle setup or maintenance costs? Yes No External management or consulting contracts? Yes No How many additional FTE positions required for ongoing operations of this project/program? 0.00 Estimate the project/program annual operating costs by major. Description Major Annual Cost Description All electrical and mechanical upgrades will be significantly more effecient then the original/current installs. TBD determined if we				🔾 Yes 💿 No
require any of the following: Facilities/land maintenance? Vehicle setup or maintenance costs? External management or consulting contracts? How many additional FTE positions required for ongoing operations of this project/program? Estimate the project/program annual operating costs by major. Estimate the project/program annual operating costs by major. All electrical and mechanical upgrades will be significantly more effecient then the original/current installs. TBD determined if we	Other Operating Costs			
Vehicle setup or maintenance costs? \Yes Image: No External management or consulting contracts? \Yes Image: No How many additional FTE positions required for ongoing operations of this project/program? 0.00 Estimate the project/program annual operating costs by major. Description Major Annual Cost Description All electrical and mechanical upgrades will be significantly more effecient then the original/current installs. TBD determined if we			grams may have other operational impacts. Over the next six years, will the project/program	
External management or consulting contracts? Yes No How many additional FTE positions required for ongoing operations of this project/program? 0.00 Estimate the project/program annual operating costs by major. Description Major Annual Cost Description All electrical and mechanical upgrades will be significantly more effecient then the original/current installs. TBD determined if we	Facilities/land main	tenance?		🔾 Yes 💿 No
How many additional FTE positions required for ongoing operations of this project/program? 0.00 Estimate the project/program annual operating costs by major. Description Major Annual Cost Description All electrical and mechanical upgrades will be significantly more effecient then the original/current installs. TBD determined if we	Vehicle setup or ma	intenance	costs?	🔾 Yes 💿 No
Major Annual Cost Description All electrical and mechanical upgrades will be significantly more effecient then the original/current installs. TBD determined if we	External manageme	ent or cons	ulting contracts?	🔾 Yes 🌔 No
Major Annual Cost Description All electrical and mechanical upgrades will be significantly more effecient then the original/current installs. TBD determined if we	How many addition	al FTE posi	tions required for ongoing operations of this project/program?	0.00
Major Annual Cost Description All electrical and mechanical upgrades will be significantly more effecient then the original/current installs. TBD determined if we				
All electrical and mechanical upgrades will be significantly more effecient then the original/current installs. TBD determined if we		•		
	iviajor Ani	nuur cost	Description	
				determined if we
			can fit lighting upgrades in this project, but adding LEDs will significantly reduce electrical demand.	

-

		apital Improvem ogram Budget Prop		In Progress
Identifying Inform	ation			
Agency	Engineering - Facilities Managemen	Proposal Name	Fire Building Improvemer	
Project Number	10560	Project Type	Program	
Project Category	Facility	Priority:	7	
2023 Project Number	14116			
Description				
improve the City's Fire facil improvement projects. Pro Water Heater Replacement Station #12 Overhead Door	led improvements to the City's fourteen Madis lities to optimize service operations and work of jects funded in this program include building, r t, Fire Station #4 Electrical Service Upgrade, Fir r Openers Replacement, and Fire Station #12 E m description require updates? If yes, pla	conditions, and to lower energe mechanical, and utility system e Station #7 Water Heater Re nergy Recovery Units Replace	y costs by implementing energy efficiency com upgrades at fire stations. Projects planned for placement, Fire Station #9 Apparatus Bay Exhau	ponents within the 2022 include Fire Station #3
improve the City's Fire facilit improvement projects. Proje Fire Station 01 water heater	ed improvements to the City's fourteen Madiso ties to optimize service operations and work co ects funded in this program include building, m ; Fire Station 04 water heater, Fire Station 05 ro ; Fire Station 10 apparatus bay heaters, and Fir	onditions, and to lower energy nechanical, and utility system pof, Fire Station 08 overhead	costs by implementing energy efficiency comp upgrades at fire stations. Projects planned for 2 loor operators, Fire Station 08 water heater, Fir	oonents within the 023 include replacement of
Alignment with Str	ategic Plans and Citywide Prior	ities		
Citywide Element:	Green and Resilient			
Strategy	Increase the use and accessibility of energy	efficiency upgrades and renew	vable energy.	
Describe how this pro	pject/program advances the Citywide Ele	ment:		
This program is designed energy consumption.	t to help advance the goals of this element by i	replacing existing systems and	components with more energy efficient system	ms to decrease the building's
Forward, Housing For If yes, specify which p	: gram advance goals in a Citywide agenda ward, Metro Forward, Vision Zero)? plan(s) the project/program would advan in the context of the Madison 100% Renewabl	ice and describe how the	project/program will help the City meet i	
energy.				
-	ocial Justice r efforts to articulate and prioritize racial nd incorporate these responses into your			•
Is the proposed proje	ct/program primarily focused on mainter	nance or repair?		⊚ Yes No
use an equity lens to p	maintenance and/or scheduled repair co prioritize maintenance and/or repair pro	jects.	-	
the City's existing buildin efficiency needs. All plar stakeholder input.	Ide replacement of building systems and comp g facilities. A primary focus of this work is to re nned projects include extensive stakeholder inp	educe barriers to building accepted building accepted building accepted building accepted by the building acce	ss, increase user comfort, and address energy ojects often require immediate action w/ little	
Is the proposed budge	et or budget change related to a recomm	endation from a Neighbo	rhood Resource Team (NRT)?	🔿 Yes 💿 No
Climate Resilience	and Sustainability			
	rogram improve the city's climate resilier proving energy efficiency, growing a clima 5?			

If yes, describe how.

4/29/22, 2:43 PM

Capital Budget Requests - 2022-03-18T11_24_30

Continued improvements to existing facilities is a sustainable practice as continued use of existing assets is more sustainable than building new. Replacing inefficient energy using systems with more energy efficient technology reduces energy consumption and emissions. Additionally, this project allows for addressing issues affecting the proper function of a building. Examples: Repairing the exterior of a building reduces water and air intrusion and extends the life of the building, replacement of mechanical/electrical/plumbing or other building systems components with more energy and/or water efficient models reduce the City's overall demand on energy and water resources. This results in energy efficient, properly functioning buildings for many years/decades for City staff, elected officials, and members of the public.

dget Information						
Prior Appropria on*	\$949,099 20	16-2021 Actuals	\$401,455	2022 Budget \$29	5.000	
*Based on Fiscal Years 2016-2021	÷: .0,000 -0		÷ ••=			
dget by Funding Source						
Funding Source	2023	2024	2025	2026	2027	2028
orrowing - GF GO	295,000	295,000	340,000	520,000	750,000	825,000
Total	\$295,000	\$295,000	\$340,000	\$520,000	\$750,000	\$825,000
If TIF or Imp	act Fee funding so	urce, which district(s)	?			
dget by Expenditure Type						
Expense Type	2023	2024	2025	2026	2027	2028
uilding	295,000	295,000	340,000	520,000	750,000	825,000
Total		· · · · · · · · · · · · · · · · · · ·			· · ·	
plain any changes from the 2022	\$295,000	\$295,000	\$340,000	\$520,000	\$750,000	\$825,000
Project Schedule & Locatic an this project be mapped?	on	No				
What is the location of the project	Fire Station	01, Fire Station 04, Fire	Station 05, Fire Stati	on 08, Fire 0		
2023 Projects						
Project Name	Est Cost Location	1				
Fire Building Improvements	\$295,000 Fire St	ation 01, Fire Station 04,	Fire Station 05, Fire	Station 08, Fire 09, Fi	re Station 10, and Fire	Station 11
2024 Projects						
Project Name	Est Cost Locati	วท				
Fire Building Improvements	\$295,000 Varies	- full asset replacement	available for review a	as applicable		
2025 Projects	1					
Project name	Est Cost Locati	on				
Fire Building Improvements	\$340,000 Varies	- full asset replacement	available for review a	as applicable		
2026 Projects						
Project name	Est Cost Locati	on				
	\$520,000					
Fire Building Improvements		- full asset replacement	available for review a	as applicable		
Fire Building Improvements 2027 Projects		- full asset replacement	available for review a	as applicable		
			available for review a	as applicable		
2027 Projects	Est Cost Locati					
2027 Projects Project name	Est Cost Locati	on				
2027 Projects Project name Fire Building Improvements	Est Cost Locati \$750,000 Est Cost Locati	on - full asset replacement a				
2027 Projects Project name Fire Building Improvements 2028 Projects	Est Cost Locati \$750,000 Varies Est Cost Locati 825,000	on - full asset replacement a	available for review a	as applicable		
2027 Projects Project name Fire Building Improvements 2028 Projects Project Name	Est Cost Locati \$750,000 Varies Est Cost Locati 825,000	on - full asset replacement -	available for review a	as applicable		
2027 Projects Project name Fire Building Improvements 2028 Projects Project Name Fire Building Improvements Dperating Costs	Est Cost Locati \$750,000 Varies Est Cost Locati 825,000 Varies	on - full asset replacement on - full asset replacement a	available for review a	as applicable	hnology policies an	d procedures for
2027 Projects Project name Fire Building Improvements 2028 Projects Project Name Fire Building Improvements Depending Costs Projects/Programs with a technology of the sector of the sec	Est Cost Locati \$750,000 Varies Est Cost Locati 825,000 Varies ogical component d project support	on - full asset replacement a on - full asset replacement a will be required to fol by IT staff. Answer the	available for review a available for review a low City of Madis e following questi	as applicable as applicable on information tec ons below and uple	•••	•
2027 Projects Project name Fire Building Improvements 2028 Projects Project Name Fire Building Improvements Deperating Costs Projects/Programs with a technologies Fitware/hardware acquisition an	Est Cost Locati \$750,000 Varies Est Cost Locati 825,000 Varies ogical component varies ogical component varies ogical component varies	on - full asset replacement a on - full asset replacement a will be required to fol by IT staff. Answer the quire any of the follow	available for review a available for review a low City of Madis e following questi ving IT resources?	as applicable as applicable on information tec ons below and uple	oad relevant supple	•
2027 Projects Project name Fire Building Improvements 2028 Projects Project Name Fire Building Improvements Derojects/Programs with a technologication and your agency's SharePoint folder. Derote the next six years, will the product of the set	Est Cost Locati \$750,000 Varies Est Cost Locati 825,000 Varies ogical component varies varies varies	on - full asset replacement a on - full asset replacement a will be required to fol by IT staff. Answer the quire any of the follow	available for review a available for review a low City of Madis e following questi ving IT resources?	as applicable as applicable on information tec ons below and uple	oad relevant supple	emental materials

For projects/pro	ograms requesting	new software/hardware:	
		re/Hardware Request form?	🔾 Yes 💿 No
	vare Request Form		
Have you se IT Project Re	ubmitted an IT proj	ject request form?	es ○ No
		and the sector product the sheet of the sector sector descent sector sector is the sector field of	
Have you w	Vorked with 11 to co	omplete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder.	🔾 Yes 💿 No
Changes to exist	ting hardware/ soft	tware:	
Will any ex	isting software or p	processes need to be modified to support this project/program or initiative?	🔿 Yes 💿 No
If yes, have Agency Capit	<i>,</i> , ,	an for incorporating those changes to your agency's capital SharePoint folder?	🔾 Yes 💿 No
Surveillance Tec	hnology:		
Do you beli MGO Sec. 2	•	dware or software to be considered surveillance technology? Surveillance technology is defined in	🔿 Yes 💿 No
	you submitted the Budget Request Attac	e surveillance request form to your agency's capital SharePoint folder? hment	🔾 Yes 💿 No
Other Operating	g Costs		
In addition to IT require any of tl		ograms may have other operational impacts. Over the next six years, will the project/program	
Facilities/la	and maintenance?		● Yes 🔿 No
Vehicle set	up or maintenance	costs?	🔾 Yes 💿 No
External ma	anagement or cons	ulting contracts?	🔾 Yes No
How many	additional FTE pos	itions required for ongoing operations of this project/program?	0.00
Estimate the pro	niect/program app	ual operating costs by major.	
Major	Annual Cost	Description	
		All electrical and mechanical upgrades will be significantly more efficient than the original/current installs. Each replacement would need to be evaluated for exact cost savings.	individual

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	2023 (Capital Improvem	ent Plan	In Progress
		ogram Budget Prop		
Identifying Inform	ation			
identifying morni	ation			
Agency	Engineering - Facilities Managemen	Proposal Name	General Building Improve	
Project Number	10549	Project Type	Program	
Project Category	Facility	Priority:	2	
2023 Project Number	14117			
service operations and wor program include building, r Does the project/program This program is for schedule service operations and work	rk conditions, and to lower energy costs by imprechanical, and utility system upgrades at City mechanical, and utility system upgrades at City m description require updates? If yes, pl d improvements and unplanned repairs to Cit s conditions, and to lower energy costs by imple	olementing energy efficiency -owned facilities. Program in ease include below. y-owned facilities. The goal of lementing energy efficiency of	of this program is to maintain and improve the Ci components within the improvement projects. P cludes \$310,000 in 2022 for unscheduled replace this program is to maintain and improve the Citr components within the improvement projects. Pro	rojects funded in this ement of building systems. y's facilities to optimize ojects funded in this
nd for installation of bipola	r inozations systems in Engineering maintaine	d facilities for improved healt	udes \$530,000 in 2022 for unscheduled replacer h outcomes.	nent of building systems
-	ategic Plans and Citywide Prior	ITIES		
Citywide Element:	Green and Resilient			
Strategy	Increase the use and accessibility of energy	efficiency upgrades and rene	wable energy.	
Forward, Housing For	: gram advance goals in a Citywide agenda ward, Metro Forward, Vision Zero)?			● Yes ○ No
			project/program will help the City meet it o maximize energy efficiency and on-site general	
Racial Equity and S	ocial Justice			
We are continuing our	r efforts to articulate and prioritize racia		in the City's budget and operations. Please are racial equity is included in decision-ma	•
Is the proposed project	ct/program primarily focused on mainte	nance or repair?		● Yes 🔾 No
	maintenance and/or scheduled repair contraction of the second s		y of life for residents. Describe how you	
the City's existing building efficiency needs. All plan stakeholder input. In 202		educe barriers to building acc out. Emergency/unplanned p Il bi-polar ionizations systems	ess, increase user comfort, and address energy rojects often require immediate action w/ little in our remaining facilities to improve our	
Is the proposed budge	et or budget change related to a recomm	nendation from a Neighbo	rhood Resource Team (NRT)?	🔿 Yes 🌘 No
Climate Resilience	and Sustainability			
• • •	roving energy efficiency, growing a climation		ldressing climate change impacts, reducing educing the environmental impact of city	g 💿 Yes 🔾 No
If yes, describe how				

4/29/22, 2:44 PM

Capital Budget Requests - 2022-03-18T11_26_15

Continued improvements to existing facilities is a sustainable practice as continued use of existing assets is more sustainable than building new. Replacing inefficient energy using systems with more energy efficient technology reduces energy consumption and emissions. Additionally, this project allows for addressing issues affecting the proper function of a building. Examples: Repairing the exterior of a building reduces water and air intrusion and extends the life of the building, replacement of mechanical/electrical/plumbing or other building systems components with more energy and/or water efficient models reduce the City's overall demand on energy and water resources. This results in energy efficient, properly functioning buildings for many years/decades for City staff, elected officials, and members of the public.

dget Information						
Prior Appropria on* *Based on Fiscal Years 2016-2021	\$294,998	2016-2021 Actuals	\$173,234	2022 Budget \$31	0,000	
dget by Funding Source						
Funding Source	2023	2024	2025	2026	2027	2028
prrowing - GF GO	530	0,000 350,000	370,000	390,000	410,000	430,000
Total	\$530),000 \$350,000	\$370,000	\$390,000	\$410,000	\$430,000
If TIF or Imp	oact Fee fundi	ng source, which district(s)?			
dget by Expenditure Type			,			
Expense Type	2023	2024	2025	2026	2027	2028
uilding	530,0	000 350,000	370,000	390,000	410,000	430,000
Total	\$530,0	000 \$350,000	\$370,000	\$390,000	\$410,000	\$430,000
ss://www.cnn.com/2022/04/10/health/c roject Schedule & Locatio an this project be mapped?	on	es No				
2023 Projects Project Name	Est Cost L	ocation				
		ocation TBD				
Project Name	\$330,000					
Project Name General Building Improvements Bi-Polar Ionization/Ventilation	\$330,000	TBD				
Project Name General Building Improvements Bi-Polar Ionization/Ventilation Installations	\$330,000 \$200,000 E	TBD				
Project Name General Building Improvements Bi-Polar Ionization/Ventilation Installations 2024 Projects	\$330,000 F \$200,000 F Est Cost L	TBD EN maintained city facilities				
Project Name General Building Improvements Bi-Polar Ionization/Ventilation Installations 2024 Projects Project Name General Building Improvements 2025 Projects	\$330,000 F \$200,000 F \$350,000 \$	TBD EN maintained city facilities Location TBD				
Project Name General Building Improvements Bi-Polar Ionization/Ventilation Installations 2024 Projects Project Name General Building Improvements	\$330,000 F \$200,000 F \$350,000 F \$350,000 F Fst Cost L	TBD EN maintained city facilities Location TBD				
Project Name General Building Improvements Bi-Polar Ionization/Ventilation Installations 2024 Projects Project Name General Building Improvements 2025 Projects	\$330,000 F \$200,000 F \$350,000 \$	TBD EN maintained city facilities Location TBD				
Project Name General Building Improvements Bi-Polar Ionization/Ventilation Installations 2024 Projects Project Name General Building Improvements 2025 Projects Project name	\$330,000 F \$200,000 F \$350,000 F \$350,000 F Fst Cost L	TBD EN maintained city facilities Location TBD				
Project Name General Building Improvements Bi-Polar Ionization/Ventilation Installations 2024 Projects Project Name General Building Improvements 2025 Projects Project name General Building Improvements	\$330,000 F \$200,000 F \$350,000 5 Est Cost L \$350,000 5 \$370,000 5	TBD EN maintained city facilities Location TBD				
Project Name General Building Improvements Bi-Polar Ionization/Ventilation Installations 2024 Projects General Building Improvements 2025 Projects Project name General Building Improvements 2025 Projects Project name General Building Improvements 2026 Projects	\$330,000 F \$200,000 F \$200,000 F \$350,000 F \$370,000 F \$370,000 F \$370,000 F \$370,000 F \$370,000 F	TBD EN maintained city facilities Location TBD Location TBD				
Project Name General Building Improvements Bi-Polar Ionization/Ventilation Installations 2024 Projects Project Name General Building Improvements 2025 Projects Project name General Building Improvements 2026 Projects Project name Project name	\$330,000 F \$200,000 F \$200,000 F \$350,000 F \$370,000 F \$370,000 F \$370,000 F \$370,000 F \$370,000 F	TBD EN maintained city facilities Location TBD Location TBD Location				
Project Name General Building Improvements Bi-Polar Ionization/Ventilation Installations 2024 Projects Project Name General Building Improvements 2025 Projects Project name General Building Improvements 2026 Projects Project name General Building Improvements 2026 Projects Project name General Building Improvements	\$330,000 F \$200,000 F \$350,000 Est Cost L \$370,000 Est Cost L \$390,000 \$390,000	TBD EN maintained city facilities Location TBD Location TBD Location				
Project Name General Building Improvements Bi-Polar Ionization/Ventilation Installations 2024 Projects Project Name General Building Improvements 2025 Projects Project name General Building Improvements 2026 Projects Project name General Building Improvements 2026 Projects Project name General Building Improvements 2026 Projects Project name General Building Improvements 2027 Projects	\$330,000 F \$200,000 F \$200,000 F \$350,000 F \$350,000 F \$370,000 F \$370,000 F \$370,000 F \$370,000 F \$390,000 F \$350,000 F \$370,000 F \$370,000 F \$370,000 F \$370,000 F \$350,000 F \$350,0	TBD EN maintained city facilities Location TBD Location TBD Location TBD Location				
Project Name General Building Improvements Bi-Polar Ionization/Ventilation Installations 2024 Projects Project Name General Building Improvements 2025 Projects Project name General Building Improvements 2026 Projects Project name General Building Improvements 2026 Projects Project name General Building Improvements 2026 Projects Project name General Building Improvements	\$330,000 F \$200,000 F \$200,000 F \$350,000 F \$350,000 F \$370,000 F \$370,000 F \$370,000 F \$370,000 F \$390,000 F \$350,000 F \$370,000 F \$370,000 F \$370,000 F \$370,000 F \$350,000 F \$350,0	TBD EN maintained city facilities Location TBD Location TBD Location TBD Location TBD				
Project Name General Building Improvements Bi-Polar Ionization/Ventilation Installations 2024 Projects Project Name General Building Improvements 2025 Projects Project name General Building Improvements 2026 Projects Project name General Building Improvements 2026 Projects Project name General Building Improvements 2027 Projects Project name General Building Improvements 2027 Projects Project name General Building Improvements	\$330,000 F \$200,000 F \$350,000 F \$350,000 F \$370,000 F \$370,000 F \$390,000 F	TBD EN maintained city facilities Location TBD Location TBD Location TBD Location TBD				

Operating Costs

Projects/Programs with a technological component will be required to follow City of Madison information technology policies and procedures for software/hardware acquisition and project support by IT staff. Answer the following questions below and upload relevant supplemental materials to your agency's SharePoint folder.

Over the next six years, will the project/program require any of the following IT resources?

Electronic hardware that will be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.?

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Software (e	ither local or in the	e cloud)?	🔾 Yes 💿 No
A new webs	site or changes to a	an existing sites?	🔿 Yes 💿 No
For projects/pro	grams requesting	new software/hardware:	
•	Ibmitted a Softwar are Request Form	re/Hardware Request form?	🔾 Yes 💿 No
Have you su	• •	ject request form?	● Yes ○ No
Have you w	orked with IT to co	omplete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder.	🔾 Yes 💿 No
Changes to exist	ing hardware/ soft	tware:	
Will any exi	sting software or p	processes need to be modified to support this project/program or initiative?	🔾 Yes 💿 No
If yes, have Agency Capita		an for incorporating those changes to your agency's capital SharePoint folder?	🔿 Yes 💿 No
Surveillance Tech	nnology:		
Do you beli MGO Sec. 2	•	dware or software to be considered surveillance technology? Surveillance technology is defined in	🔾 Yes 💿 No
• •	you submitted the Budget Request Attac	e surveillance request form to your agency's capital SharePoint folder? <u>hment</u>	🔾 Yes 💿 No
Other Operating	Costs		
In addition to IT require any of th		ograms may have other operational impacts. Over the next six years, will the project/program	
Facilities/la	nd maintenance?		⊙ Yes ⊖ No
Vehicle setu	p or maintenance	costs?	🔿 Yes 💿 No
External ma	inagement or cons	sulting contracts?	🔾 Yes 💿 No
How many a	additional FTE pos	itions required for ongoing operations of this project/program?	0.00
Estimate the pro	iect/program ann	ual operating costs by major.	
Major	Annual Cost	Description	
		All electrical and mechanical upgrades will be significantly more efficient than the original/current installs. Each replacement would need to be evaluated for exact cost savings.	individual
			Ver 1 0

roject Number 1264 roject Category Facili 2023 Project Number 1411 escription his program is for fully scoping fac stimate to ensure readiness of pro- bes the project/program description A lignment with Strategic Citywide Element: Effect Strategy Ensur Describe how this project/pro The Horizon List are projects that Capital Improvement Plan. Plann projects could be proposed in a f that are consistent with the scop Other Strategic Plans: Does the project/program ac Forward, Housing Forward, N If yes, specify which plan(s) f All projects are planned in the co energy. acial Equity and Social We are continuing our efforts following questions and inco Is the proposed project/programs that a intend to address? How and f	Present of the second s	rities rities at is transparent and accounta ement: t are not yet fully planned to uld continue to address any ic is approach is intended to ens a or strategic plan other the	Horizon List Planning Program 11 of this program is to provide accurate project scope able. the level to be considered and funded within the fis the level to be considered and funded within the fis the level to be considered and funded within the fis the level to be considered and funded within the fis the level to be considered and funded within the fis the level to be considered and funded within the fis the level to be considered and funded within the fis the level to be considered and funded within the fis the level to be considered and funded within the fis the level to be considered and funded within the fis the level to be considered and funded within the fis the level to be considered and funded within the fis the level to be considered and funded within the fis the level to be considered and funded within the fis the constant for the fis	ical capacity of the
agency Engi roject Number 1264 roject Category Facili 2023 Project Number 1411 bescription his program is for fully scoping fac his program is for fully scoping fac fac bes the project/program description his program is for fully scoping fac hes the project/program description fac bes the project/program description fac A fignment with Strategic Citywide Element: Effect Strategy Ensur Describe how this project/pr The Horizon List are projects that Capital Improvement Plan. Plann projects could be proposed in a f that are consistent with the scop Other Strategic Plans: Does the project/program ac Forward, Housing Forward, P If yes, specify which plan(s) for All projects are planned in the co energy. acial Equity and Social We are continuing our efforts following questions and inco Is the proposed project/programs that a intend to address? How and following	1 ty 8 ility projects identified on the capital posed capital projects. iption require updates? If yes, pl Plans and Citywide Prior ve Government e that the City of Madison governmer ogram advances the Citywide Ele meet a clear community purpose bu ing efforts around these projects shou uture CIP planning process. Taking thi e and overall goal of capital projects. Ivance goals in a Citywide agenda Aetro Forward, Vision Zero)? the project/program would advare	Project Type Priority: budget Horizon List. The goal lease include below. rities it is transparent and accounta ement: t are not yet fully planned to uld continue to address any ic is approach is intended to ens	Program 11 of this program is to provide accurate project scope able. the level to be considered and funded within the fis dentified outstanding issues. With more complete in sure the Capital Budget & CIP are built using project	cal capacity of the formation, these budgets and timeline
gency Engi roject Number 1264 roject Category Facili 023 Project Number 1411 rescription his program is for fully scoping factors his program is for fully scoping factors here and the project/program description his program is for fully scoping factors here and the project/program description his program is for fully scoping factors here and the project/program description his program is for fully scoping factors here and the project/program description A ignment with Strategic Citywide Element: Effect Strategy Ensur Describe how this project/pr The Horizon List are projects that Capital Improvement Plan. Plann projects could be proposed in a f that are consistent with the scop Other Strategic Plans: Does the project/program ac Forward, Housing Forward, P If yes, specify which plan(s) for All projects are planned in the co energy. here continuing our efforts following questions and inco Is the proposed project/programs that a intend to address? How and for	1 ty 8 ility projects identified on the capital posed capital projects. iption require updates? If yes, pl Plans and Citywide Prior ve Government e that the City of Madison governmer ogram advances the Citywide Ele meet a clear community purpose bu ing efforts around these projects shou uture CIP planning process. Taking thi e and overall goal of capital projects. Ivance goals in a Citywide agenda Aetro Forward, Vision Zero)? the project/program would advare	Project Type Priority: budget Horizon List. The goal lease include below. rities it is transparent and accounta ement: t are not yet fully planned to uld continue to address any ic is approach is intended to ens	Program 11 of this program is to provide accurate project scope able. the level to be considered and funded within the fis dentified outstanding issues. With more complete in sure the Capital Budget & CIP are built using project	cal capacity of the formation, these budgets and timeline
roject Category Facili 2023 Project Number 1411 description his program is for fully scoping fac stimate to ensure readiness of pro- bes the project/program descrive A lignment with Strategic Citywide Element: Effect Strategy Ensur Describe how this project/pro The Horizon List are projects that Capital Improvement Plan. Plann projects could be proposed in a f that are consistent with the scop Other Strategic Plans: Does the project/program ac Forward, Housing Forward, P If yes, specify which plan(s) f All projects are planned in the co energy. Cital Equity and Social We are continuing our efforts following questions and inco Is the proposed project/programs that a intend to address? How and f	ty 8 ility projects identified on the capital posed capital projects. iption require updates? If yes, pl c Plans and Citywide Prior ve Government e that the City of Madison governmer ogram advances the Citywide Ele meet a clear community purpose bu ing efforts around these projects shou uture CIP planning process. Taking thi e and overall goal of capital projects. Ivance goals in a Citywide agend Actro Forward, Vision Zero)? the project/program would advare	Priority: budget Horizon List. The goal lease include below. rities it is transparent and accounta ement: t are not yet fully planned to uld continue to address any id is approach is intended to ens a or strategic plan other the	Program 11 of this program is to provide accurate project scope able. the level to be considered and funded within the fis dentified outstanding issues. With more complete in sure the Capital Budget & CIP are built using project	cal capacity of the formation, these budgets and timeline
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The Horizon List are projects that Capital Improvement Plan. Plann projects could be proposed in a f that are consistent with the scop Other Strategic Plans: Does the project/program ac Forward, Housing Forward, N If yes, specify which plan(s) t All projects are planned in the co energy. Cial Equity and Social We are continuing our efforts following questions and inco is the proposed project/prog For projects/programs that a intend to address? How and the	meet a clear community purpose buing efforts around these projects shou uture CIP planning process. Taking thi e and overall goal of capital projects. Ivance goals in a Citywide agenda Aetro Forward, Vision Zero)? the project/program would advant	t are not yet fully planned to uld continue to address any ic is approach is intended to ens a or strategic plan other t	dentified outstanding issues. With more complete in sure the Capital Budget & CIP are built using project	formation, these budgets and timelin
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energy. Acial Equity and Social We are continuing our efforts following questions and inco Is the proposed project/prog For projects/programs that a intend to address? How and t			project/program will help the City meet its s	trategic goals.
We are continuing our effort following questions and inco Is the proposed project/prog For projects/programs that a intend to address? How and f	ntext of the Madison 100% Renewab	le Plan and Climate Forward t	to maximize energy efficiency and on-site generation	
We are continuing our effort following questions and inco Is the proposed project/prog For projects/programs that a intend to address? How and f	lustice			
For projects/programs that a ntend to address? How and t	to articulate and prioritize racia		in the City's budget and operations. Please rous in the City's budget and operations. Please rous in the cities in the cities of	•
ntend to address? How and t	ram primarily focused on mainte	nance or repair?		🔾 Yes 💿 No
	• •	intenance and repair, wha	at specific inequities does this program	
fiscal capacity of the Capital Impr (including RESJI issues). With mor	ovement Plan. Planning efforts around e complete information, these projec	d these projects should contin ts could be proposed in a futu	the level to be considered and funded within the nue to address any identified outstanding issues ure CIP planning process. Taking this approach is onsistent with the scope and overall goal of capital	
		•	data such as demographic, qualified census Social Justice Analysis, or other sources.	
N/A				
Is the proposed budget or bu	dget change related to a recomn	nendation from a Neighbo		
imate Resilience and S			orhood Resource Team (NRT)?	🔿 Yes 💿 No

assets or operations?

If yes, describe how.

The Horizon List budget request is a project planning budget. With proper planning city staff are better able to incorporate a comprehensive collection of city policies and priorities including, but not limited to, climate resilience and sustainability.

Budget Information

Prior Appropria on*	\$46,782	2016-2021 Actuals	\$28,802	2022 Budget \$100,000
*Based on Fiscal Years 2016-2021				

Budget by Funding Source

Funding Source	2023	2024	2025	2026	2027	2028
Borrowing - GF GO	50,000	50,000	50,000	50,000	50,000	50,000
Total	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
If TIE or Impa	ct Fee funding sou	rce which distric	t(c)?			

If TIF or Impact Fee funding source, which district(s)?

Budget by Expenditure Type

Expense Type	2023	2024	2025	2026	2027	2028
Other	50,000	50,000	50,000	50,000	50,000	50,000
Total	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000

Explain any changes from the 2022 CIP in the proposed funding for this project/program.

Program budget request reduced by \$50,000 annually (\$300,000 over 6 years) to reflect actual planning needs based on experience to date. If a more robust/complicated project arises it will need to be addressed on a case by case basis with proper budget authorization.

roject Schedule & Location	on	
an this project be mapped?	0	Yes 💿 No
2023 Projects		
Project Name	Est Cost	Location
TBD by Mayor's Office/City Finance	\$50,000	TBD by Mayor's Office/City Finance
2024 Projects		
Project Name	Est Cost	Location
	\$50,000	TBD by Mayor's Office/City Finance
TBD by Mayor's Office/City Finance		
2025 Projects		
Project name	Est Cost	Location
TBD by Mayor's Office/City Finance	\$50,000	TBD by Mayor's Office/City Finance
2026 Projects		
Project name	Est Cost	Location
TBD by Mayor's Office/City Finance	\$50,000	TBD by Mayor's Office/City Finance
2027 Projects		
Project name	Est Cost	Location
TBD by Mayor's Office/City Finance	\$50,000	TBD by Mayor's Office/City Finance
2028 Projects		
Project Name	Est Cost	Location
TBD by Mayor's Office/City Finance	50,000	TBD by Mayor's Office/City Finance

Operating Costs

Projects/Programs with a technological component will be required to follow City of Madison information technology policies and procedures for software/hardware acquisition and project support by IT staff. Answer the following questions below and upload relevant supplemental materials to your agency's SharePoint folder.

Over the next six years, will the project/program require any of the following IT resources?

Electronic hardware that will be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.?

Software (either local or in the cloud)?

A new website or changes to an existing sites?						
For projects/prog	grams requesting	new software/hardware:				
•	Ibmitted a Softwar are Request Form	re/Hardware Request form?	🔾 Yes 💿 No			
Have you su IT Project Req		ject request form?	🔿 Yes 💿 No			
Have you we	orked with IT to co	omplete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder.	🔾 Yes 💿 No			
Changes to existi	ing hardware/ soft	tware:				
Will any exis	sting software or p	processes need to be modified to support this project/program or initiative?	🔾 Yes 💿 No			
If yes, have y Agency Capita		lan for incorporating those changes to your agency's capital SharePoint folder?	🔾 Yes 💿 No			
Surveillance Tech	nnology:					
Do you belie MGO Sec. 23		dware or software to be considered surveillance technology? Surveillance technology is defined in	🔾 Yes 💿 No			
• •	you submitted the Budget Request Attac	e surveillance request form to your agency's capital SharePoint folder? <u>chment</u>	🔾 Yes 🂿 No			
Other Operating						
require any of the	e following:	ograms may have other operational impacts. Over the next six years, will the project/program	⊖ Yes ● No			
require any of the Facilities/lar	e following: nd maintenance?		⊖ Yes ⊙ No			
require any of the Facilities/lar Vehicle setu	e following: nd maintenance? up or maintenance	e costs?	⊖ Yes ⊚ No			
require any of the Facilities/lar Vehicle setu External ma	e following: nd maintenance? np or maintenance nagement or cons	e costs? sulting contracts?				
require any of the Facilities/lar Vehicle setu External ma	e following: nd maintenance? np or maintenance nagement or cons	e costs?	⊖ Yes ⊚ No			
require any of the Facilities/lar Vehicle setu External ma How many a	e following: nd maintenance? np or maintenance nagement or cons additional FTE pos	e costs? sulting contracts?	Yes ● NoYes ● No			
require any of the Facilities/lar Vehicle setu External ma How many a	e following: nd maintenance? np or maintenance nagement or cons additional FTE pos	e costs? sulting contracts? sitions required for ongoing operations of this project/program?	Yes ● NoYes ● No			
require any of the Facilities/lar Vehicle setu External ma How many a Estimate the proj	e following: nd maintenance? p or maintenance nagement or cons additional FTE pos ject/program anni	e costs? sulting contracts? sitions required for ongoing operations of this project/program? ual operating costs by major.	Yes ● NoYes ● No			
require any of the Facilities/lar Vehicle setu External ma How many a Estimate the proj	e following: nd maintenance? p or maintenance nagement or cons additional FTE pos ject/program anni	e costs? sulting contracts? sitions required for ongoing operations of this project/program? ual operating costs by major. Description	Yes ● NoYes ● No			
require any of the Facilities/lar Vehicle setu External ma How many a Estimate the proj	e following: nd maintenance? p or maintenance nagement or cons additional FTE pos ject/program anni	e costs? sulting contracts? sitions required for ongoing operations of this project/program? ual operating costs by major. Description	Yes ● NoYes ● No			
require any of the Facilities/lar Vehicle setu External ma How many a Estimate the proj	e following: nd maintenance? p or maintenance nagement or cons additional FTE pos ject/program anni	e costs? sulting contracts? sitions required for ongoing operations of this project/program? ual operating costs by major. Description	Yes ● NoYes ● No			
require any of the Facilities/lar Vehicle setu External ma How many a Estimate the proj	e following: nd maintenance? p or maintenance nagement or cons additional FTE pos ject/program anni	e costs? sulting contracts? sitions required for ongoing operations of this project/program? ual operating costs by major. Description	Yes ● NoYes ● No			

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				In Progress
		apital Improvem		
	Pr	ogram Budget Prop	osal	
Identifying Inform	ation			
Agency	Engineering - Facilities Managemen	Proposal Name	Park Facility Improvemen	
Project Number	10564	Project Type	Program	
Project Category	Facility	Priority:	10	
2023 Project Number	14119			
Description				
lower energy costs by imple	ementing energy efficiency components within	n the improvement projects. I	is program are to provide quality park facilities to Projects in 2022 include completion of the Tenney Forest Hill Cemetery Mausoleum Improvements,	Park Beach Shelter (Cle
oes the project/program	n description require updates? If yes, pl	ease include below.		
			s program are to provide quality park facilities to t rojects in 2023 include Rennebohm Shelter Impro	
Alignment with Stra	ategic Plans and Citywide Prior	ities		
Citywide Element:	Green and Resilient			
Strategy	Acquire parkland and upgrade park facilities	to accommodate more diver	se activities and gatherings.	
Forward, Housing For	ram advance goals in a Citywide agenda ward, Metro Forward, Vision Zero)?	• •	nan Imagine Madison (e.g. Climate project/program will help the City meet its	● Yes ○ No strategic goals.
All projects are planned i energy.	n the context of the Madison 100% Renewabl	e Plan and Climate Forward t	o maximize energy efficiency and on-site generati	on of renewable
Racial Equity and S	ocial Justice			
We are continuing our	efforts to articulate and prioritize racial		in the City's budget and operations. Please Ire racial equity is included in decision-mak	
Is the proposed projec	t/program primarily focused on mainte	nance or repair?		● Yes 🔿 No
	maintenance and/or scheduled repair co prioritize maintenance and/or repair pro		y of life for residents. Describe how you	
the City's existing building		educe barriers to building acc	s' investment by maximizing the useful life of ess, increase user comfort, and address energy rojects often require immediate action w/ little	
Is the proposed budge	t or budget change related to a recomm	endation from a Neighbo	rhood Resource Team (NRT)?	🔿 Yes 💿 No
Climate Resilience	•			
	roving energy efficiency, growing a clima		dressing climate change impacts, reducing educing the environmental impact of city	⊚ Yes ⊖ No
If yes, describe how				
-	nts to existing facilities is a sustainable practice lergy using systems with more energy efficient	-	assets is more sustainable than building new. consumption and emissions. Additionally, this	

4/29/22, 2:44 PM

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project allows for addressing issues affecting the proper function of a building. Examples: Repairing the exterior of a building reduces water and air intrusion and extends the life of the building, replacement of mechanical/electrical/plumbing or other building systems components with more energy and/or water efficient models reduce the City's overall demand on energy and water resources. This results in energy efficient, properly functioning buildings for many years/decades for City staff, elected officials, and members of the public.

dget Information	¢1 054 44	c 2016	2021 Actuals	61 170 001	2022 Budget	215.000	
Prior Appropria on* *Based on Fiscal Years 2016-2021	\$1,954,11	0 2010	-2021 Actuals	\$1,178,021	2022 Budget \$1,	213,000	
lget by Funding Source		_					
Funding Source	2023		2024	2025	2026	2027	2028
prrowing - GF GO		50,000	900,000	450,000	325,000	75,000	75,000
Total	\$45	50,000	\$900,000	\$450,000	\$325,000	\$75,000	\$75,000
If TIF or Impa dget by Expenditure Type	act Fee fund	ding sour	ce, which district(s)?			
Expense Type	2023		2024	2025	2026	2027	2028
uilding	450	0,000	900,000	450,000	325,000	75,000	75,000
Total	\$450	0,000	\$900,000	\$450,000	\$325,000	\$75,000	\$75,000
4 Changes include the addition of the e been moved to 2024 from 2025; and 5 Change - Forest Hill Cemetery office	Westmorela	and Shelte	r Improvements are r	noved from 2024 to 2	2025.		
roject Schedule & Locatio	n						
an this project be mapped?		Yes 🔿 N	0				
			-				
Vhat is the location of the project	? See	specific a	ddresses by year belo	w.			
2023 Projects	Fact Carat	1 +					
Project Name	Est Cost	Location					
Rennebohm Park Shelter Improvements	\$375,000	115 N Ea	u Claire Ave				
General Park Facility Improvements	\$75,000	Varies					
2024 Projects							
Project Name	Est Cost	Location					
Forest Hill Cemetery Office Improvements	\$500,000	1 Speedv	way Road				
Tenney Park Ferry Building	\$325,000	402 N Th	ornton Ave				
General Park Facility Improvements	\$75,000	Varies					
2025 Projects							
Project name	Est Cost	Location					
Westmoreland Park Shelter Improvements	\$375,000	4114 Tok	ay Blvd				
General Parks Facility Improvements	\$75,000	Varies					
2026 Projects							
	Est Cost	Location					
Project name							
Project name Yahara Hills Barn Preservation	\$250,000	6701 US-	12 & 18 East				

Project	name	Est Cost	Location	
General Parks Faci Improvements	lity	\$75,000	Varies	
2028 Projects				
Project	Name	Est Cost	Location	
General Parks Faci Improvements		75,000	Varies	
Operating Cos	sts			
	e acquisition and		onent will be required to follow City of Madison information technology policies and pro pport by IT staff. Answer the following questions below and upload relevant supplement	
Over the next six y	ears, will the pro	oject/progr	am require any of the following IT resources?	
Electronic har	dware that will h	be connect	ed to a City device in any manner, including wireless, bluetooth, NFC, etc.?	● Yes ○ No
Software (eith	ner local or in the	e cloud)?		🔾 Yes 💿 No
A new websit	e or changes to a	an existing	sites?	🔾 Yes 💿 No
or projects/progr	ams requesting r	new softwa	re/hardware:	
Have you sub IT New Software		e/Hardwar	e Request form?	🔾 Yes 💿 No
Have you sub	mitted an IT proj est Form	ect reques	form?	🔿 Yes 🍥 No
Have you wor	ked with IT to co	omplete an	IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder.	🔾 Yes 💿 No
Changes to existing	g hardware/ soft	ware:		
Will any exist	ing software or p	processes n	eed to be modified to support this project/program or initiative?	🔿 Yes 💿 No
If yes, have yo Agency Capital		an for incoi	porating those changes to your agency's capital SharePoint folder?	🔿 Yes 💿 No
urveillance Techn	ology:			
	e any of the hard	dware or so	ftware to be considered surveillance technology? Surveillance technology is defined in	🔿 Yes 💿 No
• • •	ou submitted the dget Request Attac		ce request form to your agency's capital SharePoint folder?	🔾 Yes 💿 No
Other Operating C n addition to IT co require any of the	osts, projects/pro	ograms may	have other operational impacts. Over the next six years, will the project/program	
Facilities/land	I maintenance?			💿 Yes 🔾 No
Vehicle setup	or maintenance	costs?		🔾 Yes 💿 No
External man	agement or cons	ulting cont	racts?	🔾 Yes No
How many ad	lditional FTE posi	itions requi	red for ongoing operations of this project/program?	0.00
stimate the proje	ct/program annu	ual operatir	ng costs by major.	
Major	Annual Cost	Description		

All electrical and mechanical upgrades will be significantly more efficient than the original/current installs. Each individual replacement would need to be evaluated for exact cost savings. The Parks projects listed above are primarily exterior improvements (often on vintage or historic landmark structures) which extend the life of a facility and reduce the need to fully replace a building.

Ver 1 031422

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		Capital Improvem		In Progress
Identifying Informa	ation			
Agency	Engineering - Facilities Managemen	Proposal Name	Police Building Improvem	
Project Number	13341	Project Type	Program	
Project Category	Facility	Priority:	8	
2023 Project Number	14120			
Description				
Police facilities to optimize s Projects funded in this prog	service operations and work conditions, and t ram include building, mechanical, and utility mechanical system replacements, East Distric	o lower energy costs by imple system upgrades at police stat	ning Center. The goal of this program is to main menting energy efficiency components within th ions. Projects planned for 2022 include North E t, West District exterior wall and door maintena	ne improvement projects. District parking lot
Does the project/program	n description require updates? If yes, pl	ease include below.		
Projects funded in this progra and parking lot seal coat, Eas Training Center parking lot se	am include building, mechanical, and utility so t District parking lot seal coat, West District p	ystem upgrades at police stati barking lot replacement and ru	enting energy efficiency components within the ons. Projects planned for 2023 include South Di bber floor replacement, Midtown District parkir	strict roof replacement
Citywide Element:		lues		
	Effective Government			
Strategy	Does not meet a strategy. ject/program advances the Citywide Ele			
facilities. A primary focus		access, increase user comfort,	investment by maximizing the useful life of the and address energy efficieny needs. All planned der input.	
1 2 71 0	ram advance goals in a Citywide agend ward, Metro Forward, Vision Zero)?	a or strategic plan other th	an Imagine Madison (e.g. Climate	⊖ Yes ● No
Racial Equity and So	ocial lustice			
We are continuing our	efforts to articulate and prioritize racia		n the City's budget and operations. Please re racial equity is included in decision-ma	•
Is the proposed projec	t/program primarily focused on mainte	nance or repair?		● Yes 🔿 No
use an equity lens to p	rioritize maintenance and/or repair pro	ojects.	y of life for residents. Describe how you	
the City's existing building		educe barriers to building acce	' investment by maximizing the useful life of ss, increase user comfort, and address energy ojects often require immediate action w/ little	
Is the proposed budge	t or budget change related to a recomn	nendation from a Neighbo	rhood Resource Team (NRT)?	🔿 Yes 💿 No
Climate Resilience a	and Sustainability			
	roving energy efficiency, growing a clim		dressing climate change impacts, reducing educing the environmental impact of city	g 🕜 Yes 💿 No

Prior Appropria on* *Based on Fiscal Years 2016-2021	\$310,660 20	16-2021 Actuals	\$96,194	2022 Budget \$41	.6,600	
dget by Funding Source						
Funding Source	2023	2024	2025	2026	2027	2028
orrowing - GF GO	420,535	411,100	392,900	573,080	412,300	266,000
Total	\$420,535	\$411,100	\$392,900	\$573,080	\$412,300	\$266,000
If TIF or Imp	act Fee funding so	ource, which district(s)	?			
dget by Expenditure Type						
Expense Type	2023	2024	2025	2026	2027	2028
uilding	420,535	411,100	392,900	573,080	412,300	266,000
Total	\$420,535	\$411,100	\$392,900	\$573,080	\$412,300	\$266,000
an this project be mapped? /hat is the location of the projec	Yes		~~~~~~			
vilat is the location of the project	wir D Distri	ict Stations and Training (Lenter			
2023 Projects	WFD DISU	ict Stations and Training (Lenter			
	Est Cost Location					
2023 Projects	Est Cost Location			as applicable		
2023 Projects Project Name	Est Cost Location	n		as applicable		
2023 Projects Project Name Police Building Improvements	Est Cost Location	n - full asset replacement		as applicable		
2023 Projects Project Name Police Building Improvements 2024 Projects	Est Cost Location \$420,535 Varies Est Cost Locati	n - full asset replacement	available for review a			
2023 Projects Project Name Police Building Improvements 2024 Projects Project Name	Est Cost Location \$420,535 Varies Est Cost Locati	n - full asset replacement on	available for review a			
2023 Projects Project Name Police Building Improvements 2024 Projects Project Name Police Building Improvements	Est Cost Location \$420,535 Varies Est Cost Locati	n - full asset replacement on s - full asset replacement	available for review a			
2023 Projects Project Name Police Building Improvements 2024 Projects Project Name Police Building Improvements 2025 Projects	Est Cost Location \$420,535 Varies Est Cost Location \$411,100 Varies Est Cost Location	n - full asset replacement on s - full asset replacement	available for review a available for review a	as applicable		
2023 Projects Project Name Police Building Improvements 2024 Projects Project Name Police Building Improvements 2025 Projects Project name Police Building Improvements	Est Cost Location \$420,535 Varies Est Cost Location \$411,100 Varies Est Cost Location	n - full asset replacement on s - full asset replacement on	available for review a available for review a	as applicable		
2023 Projects Project Name Police Building Improvements 2024 Projects Project Name Police Building Improvements 2025 Projects Project name	Est Cost Location \$420,535 Varies Est Cost Location \$411,100 Varies Est Cost Location	n - full asset replacement on - full asset replacement on - full asset replacement	available for review a available for review a	as applicable		
2023 Projects Project Name Police Building Improvements 2024 Projects Project Name Police Building Improvements 2025 Projects Project name Police Building Improvements 2026 Projects	Est Cost Location \$420,535 Varies Est Cost Location \$411,100 Varies Est Cost Location \$392,900 Varies Est Cost Location \$573,080	n - full asset replacement on - full asset replacement on - full asset replacement	available for review a available for review a available for review a	as applicable as applicable		
2023 Projects Project Name Police Building Improvements 2024 Projects Project Name Police Building Improvements 2025 Projects Project name Police Building Improvements 2026 Projects Project name	Est Cost Location \$420,535 Varies Est Cost Location \$411,100 Varies Est Cost Location \$392,900 Varies Est Cost Location \$573,080	n - full asset replacement on 5 - full asset replacement on 5 - full asset replacement on	available for review a available for review a available for review a	as applicable as applicable		
2023 Projects Project Name Police Building Improvements 2024 Projects Project Name Police Building Improvements 2025 Projects Project name Police Building Improvements 2026 Projects Project name Police Building Improvements	Est Cost Location \$420,535 Varies Est Cost Location \$411,100 Varies Est Cost Location \$392,900 Varies Est Cost Location \$573,080	n - full asset replacement on - full asset replacement on - full asset replacement - full asset replacement - full asset replacement	available for review a available for review a available for review a	as applicable as applicable		
2023 Projects Project Name Police Building Improvements 2024 Projects Project Name Police Building Improvements 2025 Projects Project name Police Building Improvements 2026 Projects Project name Police Building Improvements 2027 Projects	Est Cost Location \$420,535 Varies Est Cost Location \$411,100 Varies Est Cost Location \$392,900 Varies Est Cost Location \$573,080 Varies Est Cost Locatif \$573,080 Varies Est Cost Locatif \$412,300 Varies	n - full asset replacement on - full asset replacement on - full asset replacement - full asset replacement - full asset replacement	available for review a available for review a available for review a available for review a	as applicable as applicable as applicable		
2023 Projects Project Name Police Building Improvements 2024 Projects Project Name Police Building Improvements 2025 Projects Project name Police Building Improvements 2026 Projects Project name Police Building Improvements 2026 Projects Project name Police Building Improvements 2027 Projects Project name Police Building Improvements	Est Cost Location \$420,535 Varies Est Cost Location \$411,100 Varies Est Cost Location \$392,900 Varies Est Cost Location \$573,080 Varies Est Cost Locatif \$573,080 Varies Est Cost Locatif \$412,300 Varies	n - full asset replacement on - full asset replacement on - full asset replacement - full asset replacement - full asset replacement - full asset replacement	available for review a available for review a available for review a available for review a	as applicable as applicable as applicable		
2023 Projects Project Name Police Building Improvements 2024 Projects Project Name Police Building Improvements 2025 Projects Project name Police Building Improvements 2026 Projects Project name Police Building Improvements 2027 Projects Project name Police Building Improvements 2027 Projects Project name Police Building Improvements	Est Cost Location \$420,535 Varies Est Cost Location \$411,100 Varies Est Cost Location \$392,900 Varies Est Cost Location \$573,080 Varies Est Cost Locatif \$573,080 Varies Est Cost Locatif \$412,300 Varies	n - full asset replacement on - full asset replacement on - full asset replacement - full asset replacement - full asset replacement - full asset replacement	available for review a available for review a available for review a available for review a	as applicable as applicable as applicable		

Projects/Programs with a technological component will be required to follow City of Madison information technology policies and procedures for software/hardware acquisition and project support by IT staff. Answer the following questions below and upload relevant supplemental materials to your agency's SharePoint folder.

Over the next six years, will the project/program require any of the following IT resources?	
Electronic hardware that will be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.?	● Yes ○ No
Software (either local or in the cloud)?	🔿 Yes 💿 No
A new website or changes to an existing sites?	🔿 Yes 💿 No
For projects/programs requesting new software/hardware:	
Have you submitted a Software/Hardware Request form?	🔿 Yes 💿 No
IT New Software Request Form	

Have you submitted an IT project request form?	💿 Yes 🔾 No
IT Project Request Form	
Have you worked with IT to complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder.	🔾 Yes 💿 No
Changes to existing hardware/ software:	
Will any existing software or processes need to be modified to support this project/program or initiative?	🔾 Yes 💿 No
If yes, have you uploaded a plan for incorporating those changes to your agency's capital SharePoint folder? Agency Capital Materials	🔿 Yes 💿 No
Surveillance Technology:	
Do you believe any of the hardware or software to be considered surveillance technology? Surveillance technology is defined in MGO Sec. 23.63(2).	🔾 Yes 💿 No
If yes, have you submitted the surveillance request form to your agency's capital SharePoint folder? Surveillance Budget Request Attachment	🔾 Yes 💿 No
Other Operating Costs	
In addition to IT costs, projects/programs may have other operational impacts. Over the next six years, will the project/program require any of the following:	
Facilities/land maintenance?	🔾 Yes 💿 No
Vehicle setup or maintenance costs?	🔾 Yes 💿 No
External management or consulting contracts?	🔾 Yes o
How many additional FTE positions required for ongoing operations of this project/program?	0.00

Estimate the project/program annual operating costs by major.

Major	Annual Cost	Description

		Capital Improvem rogram Budget Prop		In Progress
Identifying Inform	nation			
Agency	Engineering - Facilities Managemen	Proposal Name	Streets Facility Improvem	
Project Number	10565	Project Type	Program	
Project Category	Facility	Priority:	9	
2023 Project Number	14121			
operations and working co include updates to existing West electrical service upg 2021 Adopted Capital Bud Does the project/progra This program is for improve	Inditions and to lower energy costs by implement youlding systems such as HVAC and electrical. grade. The increased budget in 2026 is to repla get consolidated Streets facility maintenance a m description require updates? If yes, pl ments to the four Streets Division facilities. Th	enting energy efficiency comp Projects planned for 2022 inc ce the building mechanical sys ind improvement projects unc ease include below. e goal of this program is to ma	naintain and improve the City's Streets facilities onents within the improvement projects. Projec clude Streets West make-up air and exhaust fan stem and renovate the Streets facility offices loc ler the Engineering Facility Management budge aintain and improve the City's Streets facilities to	ets funded in this program s replacement and Streets ated on Badger Road. The t.
include updates to existing West Badger and East Stree	building systems such as HVAC and electrical. ts (Sycamore)	Expected notable projects pla	nents within the improvement projects. Project nned for 2023 include replacement of emergen	
Citywide Element:	rategic Plans and Citywide Prior	ittes		
Strategy	Green and Resilient Increase the use and accessibility of energy	officionau un constante de		
Scheduled and unsched facilities. A primary focu stakeholder input. Eme Other Strategic Plans Does the project/pro Forward, Housing For If yes, specify which	is of this work is to reduce barriers to building rgency/unplanned projects often require imme : gram advance goals in a Citywide agend rward, Metro Forward, Vision Zero)? plan(s) the project/program would advan inned in the context of the Madison 100% Rene	ponents protects our citizens' access, increase user comfort, ediate action w/ little stakehol a or strategic plan other th nce and describe how the	·	● Yes ○ No ts strategic goals.
-	r efforts to articulate and prioritize racia		in the City's budget and operations. Pleas Ire racial equity is included in decision-ma	•
Is the proposed proje	ct/program primarily focused on mainte	nance or repair?		● Yes ○ No
	maintenance and/or scheduled repair c prioritize maintenance and/or repair pro		y of life for residents. Describe how you	
City's existing building fa	Iled replacement of building systems and comp cilities. A primary focus of this work is to reduce aned projects include extensive stakeholder inp	e barriers to building access, in		
Is the proposed budg	et or budget change related to a recomn	nendation from a Neighbo	rhood Resource Team (NRT)?	🔿 Yes 💿 No
Climate Resilience	and Sustainability			
	proving energy efficiency, growing a clim		dressing climate change impacts, reducin educing the environmental impact of city	

If yes, describe how.

4/29/22, 2:45 PM

Capital Budget Requests - 2022-03-18T11_35_28

Continued improvements to existing facilities is a sustainable practice as continued use of existing assets is more sustainable than building new. Replacing inefficient energy using systems with more energy efficient technology reduces energy consumption and emissions. Additionally, this project allows for addressing issues affecting the proper function of a building. Examples: Repairing the exterior of a building reduces water and air intrusion and extends the life of the building, replacement of mechanical/electrical/plumbing or other building systems components with more energy and/or water efficient models reduce the City's overall demand on energy and water resources. This results in energy efficient, properly functioning buildings for many years/decades for City staff, elected officials, and members of the public.

dget Information						
Prior Appropria on*	\$3,056,296	2016-2021 Actuals	\$2,938,627	2022 Budget \$57	5 000	
*Based on Fiscal Years 2016-2021	<i>\$3,030,23</i>		<i>\$2,530,621</i>		3,000	
get by Funding Source						
Funding Source	2023	2024	2025	2026	2027	2028
rrowing - GF GO	52	5,000 525,000	575,000	1,175,000	775,000	825,000
Total	\$52	5,000 \$525,000	\$575,000	\$1,175,000	\$775,000	\$825,000
If TIF or Imp get by Expenditure Type	oact Fee fund	ing source, which district(s	5)?			
Expense Type	2023	2024	2025	2026	2027	2028
Iding	525	,000 525,000	575,000	1,175,000	775,000	825,000
Total ain any changes from the 2022	\$525		\$575,000	\$1,175,000	\$775,000	\$825,000
oject Schedule & Location n this project be mapped?		Yes 🔿 No				
hat is the location of the projec	t? Stre	ets Buildings				
023 Projects Project Name	Est Cost	Location				
Streets Facility Improvements	\$525,000	Notable projects are replacem	nent generators at Str	eets West Badger and	l Streets East (Sycamor	re), Other project loca
024 Drojasta						
024 Projects Project Name	Est Cost	Location				
Streets Facility Improvements	\$525,000	Varies - full asset replacement	t available for review	as applicable		
025 Projects						
Project name	Est Cost	Location				
Streets Facility Improvements	\$575,000	Varies - full asset replacement	t available for review	as applicable		
026 Projects						
Project name	Est Cost	Location				
	\$1,175,	Varies - full asset replacement	t available for review a	as applicable		
Streets Facility Improvements	\$1,175,	Varies - full asset replacement	t available for review a	as applicable		
Streets Facility Improvements	\$1,175, Est Cost	Varies - full asset replacement	t available for review a	as applicable		
Streets Facility Improvements 027 Projects Project name						
Streets Facility Improvements 027 Projects Project name Streets Facility Improvements	Est Cost	Location				
Streets Facility Improvements 027 Projects Project name Streets Facility Improvements	Est Cost	Location				
Streets Facility Improvements 027 Projects Project name Streets Facility Improvements 028 Projects Project Name	<i>Est Cost</i> \$775,000	Location Varies - full asset replacement	t available for review a	as applicable		
Streets Facility Improvements 027 Projects Project name Streets Facility Improvements 028 Projects Project Name	<i>Est Cost</i> \$775,000 <i>Est Cost</i>	Location Varies - full asset replacement Location	t available for review a	as applicable		
Streets Facility Improvements 027 Projects Project name Streets Facility Improvements 028 Projects Project Name Streets Facility Improvements perating Costs ojects/Programs with a technol ftware/hardware acquisition ar	Est Cost \$775,000 Est Cost 825,000	Location Varies - full asset replacement Location Varies - full asset replacement	t available for review and the second s	as applicable as applicable on information tec		•
Streets Facility Improvements	Est Cost \$775,000 Est Cost 825,000	Location Varies - full asset replacement Location Varies - full asset replacement onent will be required to fo pport by IT staff. Answer th	t available for review a t available for review a t available for review a pllow City of Madis he following questi	as applicable as applicable on information tec		•
Streets Facility Improvements	Est Cost \$775,000 Est Cost 825,000	Location Varies - full asset replacement Location Varies - full asset replacement onent will be required to fo pport by IT staff. Answer th am require any of the follow	t available for review a t available for review a blow City of Madis he following questi wing IT resources?	as applicable as applicable on information tec ions below and upl	oad relevant supple	emental materials t
Streets Facility Improvements 2027 Projects Project name Streets Facility Improvements 2028 Projects Project Name Streets Facility Improvements 2028 Projects/Programs with a technol 2029 offware/hardware acquisition ar 2020 point folder. 2020 yer the next six years, will the p	Est Cost \$775,000 Est Cost 825,000 logical compo nd project su roject/progra	Location Varies - full asset replacement Location Varies - full asset replacement onent will be required to fo pport by IT staff. Answer th am require any of the follow	t available for review a t available for review a blow City of Madis he following questi wing IT resources?	as applicable as applicable on information tec ions below and upl	oad relevant supple	•

4/29/22.	2.45	РM
4/29/22,	2.40	

For projects/program	is requesting r	new software/hardware:				
	Have you submitted a Software/Hardware Request form?					
IT New Software Re	equest Form					
•	Have you submitted an IT project request form?					
IT Project Request	<u>Form</u>					
Have you worke	d with IT to co	mplete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder.	🔾 Yes 💿 No			
Changes to existing h	ardware/ soft	ware:				
Will any existing	software or p	rocesses need to be modified to support this project/program or initiative?	🔾 Yes 💿 No			
If yes, have you Agency Capital Ma	• •	an for incorporating those changes to your agency's capital SharePoint folder?	🔾 Yes 💿 No			
Surveillance Technolo	ogy:					
Do you believe a MGO Sec. 23.63(•	lware or software to be considered surveillance technology? Surveillance technology is defined in	🔿 Yes 🂿 No			
If yes, have you Surveillance Budge		surveillance request form to your agency's capital SharePoint folder?	🔾 Yes 💿 No			
Other Operating Cost	S					
In addition to IT costs require any of the fol		grams may have other operational impacts. Over the next six years, will the project/program				
Facilities/land m	aintenance?		⊙ Yes ⊖ No			
Vehicle setup or	maintenance	costs?	🔾 Yes 💿 No			
External manage	ement or cons	ulting contracts?	🔾 Yes O			
How many addit	tional FTE posi	tions required for ongoing operations of this project/program?	0.00			
Estimate the project/	program annu	ual operating costs by major.				
Major	Annual Cost	Description				
		All electrical and mechanical upgrades will be significantly more efficient than the original/current installs. Each replacement would need to be evaluated for exact cost savings.	individual			