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 2027 used for comparison.

	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

2023 Capital Improvement Plan
2022 Adopted vs. 2023 Agency Request
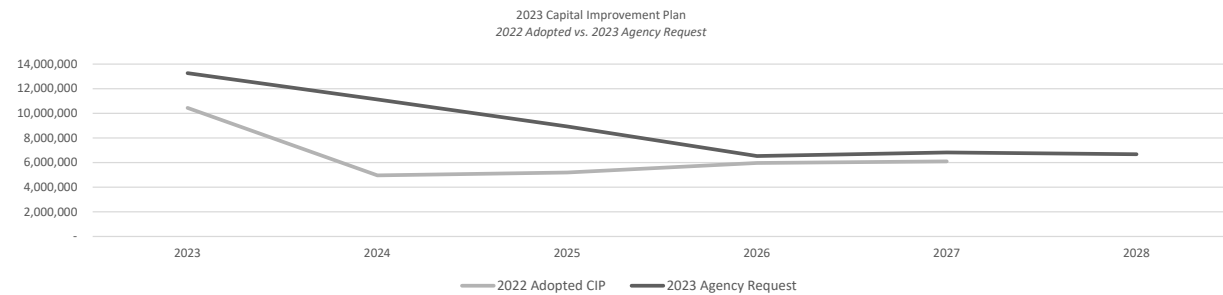
Major Changes/Decision Points

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
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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

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

1. **Energy Improvements** (10562) – The 100% renewable plan calls for achieving 100% Renewable Energy & Zero Net Carbon for City Operations by 2030. This budget item shows 6 years of a 10-year plan and is an effort to address components of the City's "100% Renewable Madison" plan related to energy production and energy efficiency at City-owned sites/facilities. The importance of these projects are related to their ability to reduce the City's carbon footprint, reduce utility costs, reduce maintenance costs, 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 –** This a new program 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.

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

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.

12. **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

1. **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.

5. **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. https://www.cnn.com/2022/04/10/health/covid-19-ventilation-matters-wellness/index.html

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.

7. **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.

Potential for Scaling Capital Requests

1. 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.
2. 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

-

2023 Capital Improvement Plan
Program Budget Proposal

Identifying Information

Agency   Engineering - Facilities Managemen   **Proposal Name**   CCB Improvements

Project Number   10561   **Project Type**   Program

Project Category   Facility   **Priority:**   12

2023 Project Number   14114

Description

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

Does the project/program description require updates? If yes, please include below.

This program funds the City's portion of shared City and County facility projects scheduled for the City County Building (CCB), a 65+ year old building. The goal of this program is to support necessary repair and maintenance work initiated by Dane County facilities maintenance staff. Projects funded in this program generally include electrical, heating and cooling, plumbing, and other building updates. Projects planned in 2023 include Emergency Generator Replacement, Electrical Panels Replacements, Exterior Windows Replacements (partially DOE funded), Lighing Controls Improvements (partially DOE funded), Air Handling Unit #7 Replacement, and a Condensate Pump Replacement.

Alignment with Strategic Plans and Citywide Priorities

Citywide Element: Green and Resilient

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

Describe how this project/program advances the Citywide Element:

This program is designed to help advance the goals of this element by by replacing existing inefficient exterior windows along with ventilation and lighting systems with energy efficient systems to decrease the building's energy consumption.

Other Strategic Plans:

Does the project/program advance goals in a Citywide agenda or strategic plan other than Imagine Madison (e.g. Climate Forward, Housing Forward, Metro Forward, Vision Zero)?   ◉ Yes ○ No

If yes, specify which plan(s) the project/program would advance and describe how the project/program will help the City meet its strategic goals.

All projects are planned in the context of the Madison 100% Renewable Plan and Climate Forward to maximize energy efficiency and on-site generation of renewable energy. While the City does not lead these projects our facilities team is working to have more oversight and input to ensure positive outcomes for the County and the City.

Racial Equity and Social Justice

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

Is the proposed project/program primarily focused on maintenance or repair?   ◉ Yes ○ No

Describe how routine maintenance and/or scheduled repair considers equity and quality of life for residents. Describe how you use an equity lens to prioritize maintenance and/or repair projects.

Scheduled and unscheduled replacement of building systems and components protects our residents' investment by maximizing the useful life of the City's existing building facilities. A primary focus of this work is to reduce barriers to building access, increase user comfort, and address energy efficiency needs. All planned projects should include extensive stakeholder input. Emergency/unplanned projects often require immediate action w/ little stakeholder input.

Is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)?   ○ Yes ◉ No

Climate Resilience and Sustainability

Does this project/program improve the city's climate resilience or sustainability by addressing climate change impacts, reducing GHG emissions, improving energy efficiency, growing a climate-friendly economy, or reducing the environmental impact of city assets or operations?   ◉ Yes ○ No

If yes, describe how.

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.

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

Can this project be mapped?   ● Yes ○ No

What is the location of the project?   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.

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? IT New Software Request Form	○ Yes ◉ No
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.

Major	Annual Cost	Description
		Generally the majority of the projects in this program are intended to improve energy efficiency/costs.

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In Progress

2023 Capital Improvement Plan
Program Budget Proposal

Identifying Information

Agency   Engineering - Facilities Managemen   **Proposal Name**   CCB Office Remodels

Project Number   13667   **Project Type**   Program

Project Category   Facility   **Priority:**   4

2023 Project Number   12393

Description

This project is for the design and remodel of various offices in the CCB. The goal of the project is to replace decades old building systems, optimize the usage of available space, and improve work spaces and meeting rooms spaces for City agencies including Civil Rights, Information Technology, Common Council Offices, Office of the Independent Monitor, Engineering, Attorney, Finance, Mayor's Office, Assessor, Clerk, and Treasurer. The project's scope includes design, construction, office workstations, audiovisual equipment, moving costs, rental of temporary facilities, and staff costs.   In 2021 the project is in master planning for levels 1, 4, and 5. The remaining design and construction is organized into three phases. Phase 1 is to complete the design (in 2022) and construction (in 2023) for Assessor, Clerk, Treasurer, and Civil Rights (moving to Parks current area) at level 1; and Office of the Independent Monitor, and Common Council Offices at level 5 (in the former Human Resources space facing Martin Luther King Jr. Boulevard). Phase 2 is to complete the design and construction for the Attorney's Office, Mayor's Office, and Finance at level 4. Phase 3 is to complete the design and construction for Information Technology and Engineering at level 5. Phases 2 and 3 have been moved to the Horizon List in the 2022 Adopted Capital Budget.

Does the project/program description require updates? If yes, please include below.

This project is for the design and remodel of various offices in the CCB. The goal of the project is to replace decades old building systems, optimize and expand 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, Assessor, Clerk, and Treasurer. The project's scope includes design, construction, office workstations, audiovisual equipment, moving costs, rental of temporary facilities, and staff costs. Master planning for levels 1, 4, and 5 was completed in 2021. The remaining design and construction is organized into three phases. Phase 1 is to complete the design/bid documents (in 2022) and construction (in 2023) for Assessor, Clerk, Treasurer, and Civil Rights (moving to Parks current area) at level 1; and Office of the Independent Monitor, and Common Council Offices at level 5 (in the former Human Resources space facing Martin Luther King Jr. Boulevard). Phase 2 is to complete the design and construction for the Attorney's Office, Mayor's Office, Finance at level 4; and IT Helpdesk and other users at level 5. Phase 3 is to complete the design and construction for Information Technology and other users at level 5.

Alignment with Strategic Plans and Citywide Priorities

Citywide Element: Effective Government

Strategy   Improve accessibility to government agencies and services

Describe how this project/program advances the Citywide Element:

This program is designed to help advance the goals of this element by improving staff workspaces, public counter or public service areas, and meeting spaces (for government business and public meetings) in the City-County Building (CCB). LED lighting upgrades will also help advance the City's goals under the Green and Resilient element.

Other Strategic Plans:

Does the project/program advance goals in a Citywide agenda or strategic plan other than Imagine Madison (e.g. Climate Forward, Housing Forward, Metro Forward, Vision Zero)?   ◉ Yes ○ No

If yes, specify which plan(s) the project/program would advance and describe how the project/program will help the City meet its strategic goals.

All projects are planned in the context of the Madison 100% Renewable Plan and Climate Forward to maximize energy efficiency and on-site generation of renewable energy.

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?

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

What data helped shape your proposal? Data may include qualitative and quantitative data such as demographic, qualified census tracts, environmental justice areas, specific recommendations from a Racial Equity and Social Justice Analysis, or other sources.

City Facilities staff has worked extensively with designees from each affected agency to address their needs and the interface between the relevant agencies and the public. The focus by all stakeholders has been improved accessibility for city staff, elected officials, and the public; while improving building systems to more energy efficient, cost savings designs.

Is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)?

○ Yes   ● No

Climate Resilience and Sustainability

Does this project/program improve the city's climate resilience or sustainability by addressing climate change impacts, reducing GHG emissions, improving energy efficiency, growing a climate-friendly economy, or reducing the environmental impact of city assets or operations?   ● Yes ○ No

If yes, describe how.

Continued improvements to existing facilities is a sustainable practice as continued use of existing assets is more sustainable than building new. All existing mechanical heating + cooling systems, and lighting systems will be updated to significantly more efficient models. In some cases the building systems have not been updated since the original construction completion in the late 1950s.

Budget Information

Prior Appropria on* $0   **2016-2021 Actuals** $0   **2022 Budget** $0
*Based on Fiscal Years 2016-2021

Budget by Funding Source

Funding Source	2023	2024	2025	2026	2027	2028
Borrowing - GF GO	4,650,000	5,200,000	3,300,000			
Total	$4,650,000	$5,200,000	$3,300,000	$0	$0	$0

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

Budget by Expenditure Type

Expense Type	2023	2024	2025	2026	2027	2028
Building	4,650,000	5,200,000	3,300,000			
Total	$4,650,000	$5,200,000	$3,300,000	$0	$0	$0

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

Adding level 4 and 5 design/construction back into this 2023 CIP request.

Project Schedule & Location

Can this project be mapped?   ● Yes ○ No

What is the location of the project?   210 Martin Luther King Jr Blvd

2023 Projects

Project Name	Est Cost	Location
CCB Office Remodels	$4,650,...	210 Martin Luther King Jr Blvd

2024 Projects

Project Name	Est Cost	Location
CCB Office Remodels	$5,200,...	210 Martin Luther King Jr Blvd

2025 Projects

Project name	Est Cost	Location
CCB Office Remodels	$3,300,...	210 Martin Luther King Jr Blvd

2026 Projects

Project name	Est Cost	Location

2027 Projects

Project name	Est Cost	Location

2028 Projects

Project Name	Est Cost	Location

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?　　　◉ 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 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

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	Annual Cost	Description
		All electrical and mechanical upgrades will be significantly more efficient then the original/current installs and will result in decreased energy demand.

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In Progress

2023 Capital Improvement Plan
Program Budget Proposal

Identifying Information

Agency	Engineering - Facilities Managemen	**Proposal Name**	Energy Improvements
Project Number	10562	**Project Type**	Program
Project Category	Facility	**Priority:**	1
2023 Project Number	14115		

Description

This program is for implementation of energy efficiency goals. The goals of the program are to meet the 100% Renewable Madison plan at City-owned sites and facilities, support energy efficiency, and reduce energy demand. Projects supported by this program include supplying distributed energy via solar photovoltaic (PV) panels, installation of LED lighting, and building automation upgrades. Solar projects planned in 2022 include design and installations at Fleet, Pinney Library, Streets Waste Transfer, Metro South Transfer, Warner Park Beach Shelter, Fire Station 04, Streets West Badger, and Parks Olin Park Office Building. LED lighting projects planned in 2022 include design and installation at Fire Station 03, Fire Station 04, Fire Station 05, Fire Station 10, Fire Station 12, Engineering Services Building, and Central Police Department. Engineering staff estimate that these projects will result in $125,000 in operating savings in each year of the CIP due to lower utility costs.

Does the project/program description require updates? If yes, please include below.

This program is for implementation of energy efficiency improvements. The goals of the program are to meet the 100% Renewable Madison plan at City-owned sites and facilities, support energy efficiency, and reduce energy demand. Projects supported by this program include supplying distributed renewable energy via solar photovoltaic (PV) panels, installation of LED lighting, retro-commissioning and building automation upgrades. Solar projects planned in 2023 include design and installations at State Street Ramp, Bartillon Men's Permanent Shelter, Madison Public Market, Door Creek Shelter, Imagination Center at Reindahl Park, CDA-Tenney Park Apartments, WU-Paterson Operations Building, Fire Station 09, Fire Station 06, Tenney Park Beach Shelter, and Tenney Park Pavilion. LED lighting projects planned in 2023 include design and installation at Water Utility (design only @ Heim Building), Fairchild Building, Fire Station 02, and Fire Station 08. Engineering staff estimates that these projects will result in ~$125,000 in operating savings in each year of the CIP due to lower utility costs and maintenance staff time.

Alignment with Strategic Plans and Citywide Priorities

Citywide Element:	Green and Resilient
Strategy	Increase the use and accessibility of energy efficiency upgrades and renewable energy.

Describe how this project/program advances the Citywide Element:

This program is designed to help advance the goals of this element by implementing both demand and supply side projects. Demand side projects are designed to reduce the amount of energy city owned buildings consume and include LED lighting upgrades, retro-commissioning, and building automations upgrades and enhancements. Supply side projects include renewable energy generation (i.e. solar PV).

This program also helps the City advance its goals for Economic Opportunity. The majority of PV and LED lighting upgrade installation work is also performed in-house under our GreenPower Program. The GreenPower Program provides employment and training opportunities in the skilled trades. It is designed to increase diversity in skilled trades; provide a pool of trained employees to replace our aging skilled trades workforce as they retire; and create a pathway from hourly to LTE to permanent employment with the City.

Other Strategic Plans:

Does the project/program advance goals in a Citywide agenda or strategic plan other than Imagine Madison (e.g. Climate Forward, Housing Forward, Metro Forward, Vision Zero)?   ◉ Yes ○ No

If yes, specify which plan(s) the project/program would advance and describe how the project/program will help the City meet its strategic goals.

This program is designed to help meet the goals of the Comprehensive Plans Green and Resilient Strategy 3, Action A "Implement the Energy Plan to reach the goal of 100% renewable and zero-net carbon emissions" through implementing both demand and supply side projects. Demand side projects are designed to reduce the amount of energy city owned buildings consume and include LED lighting upgrades, retro-commissioning, and building automations upgrades and enhancements. Supply side projects include renewable energy generation (i.e. solar PV).

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 proposal? Data may include qualitative and quantitative data such as demographic, qualified census tracts, environmental justice areas, specific recommendations from a Racial Equity and Social Justice Analysis, or other sources.

Bureau of Labor statistics.

Is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)?

○ Yes ◉ No

Climate Resilience and Sustainability

Does this project/program improve the city's climate resilience or sustainability by addressing climate change impacts, reducing GHG emissions, improving energy efficiency, growing a climate-friendly economy, or reducing the environmental impact of city assets or operations?

◉ Yes ○ No

If yes, describe how.

This program is designed to improve the City's sustainaibilty by implementing both demand and supply side projects. Demand side projects are designed to reduce the amount of energy city owned buildings consume and include LED lighting upgrades, retro-commissioning, and building automations upgrades and enhancements. Supply side projects include renewable energy generation (i.e. solar PV).

Budget Information

Prior Appropria on* *Based on Fiscal Years 2016-2021*	$2,324,315	**2016-2021 Actuals**	$979,268	**2022 Budget**	$2,035,282

Budget by Funding Source

Funding Source	2023	2024	2025	2026	2027	2028
Borrowing - GF GO	2,790,080	2,660,000	2,660,000	2,660,000	3,460,000	3,260,000
State Sources	40,000	40,000	40,000	40,000	40,000	40,000
Total	$2,830,080	$2,700,000	$2,700,000	$2,700,000	$3,500,000	$3,300,000

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

Budget by Expenditure Type

Expense Type	2023	2024	2025	2026	2027	2028
Building	2,830,080	2,700,000	2,700,000	2,700,000	3,500,000	3,300,000
Total	$2,830,080	$2,700,000	$2,700,000	$2,700,000	$3,500,000	$3,300,000

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

Added 2028 set of projects. Due to nature of year to year shifts in project priorities (and costs) provided rounded numbers in 2024-2028 based on project plan. Will specify the list of locations for each on year in advance or sooner if needed.

Project Schedule & Location

Can this project be mapped?   ◉ Yes ○ No

What is the location of the project?   2023 included below...

2023 Projects

Project Name	Est Cost	Location
Solar PV - State Street Capitol Ramp	$947,740	214 N. Carroll St. (includes ~57,000 in cotingency)
Solar PV - Bartillon Dr Men's Shelter	$300,000	1902 Bartillon Dr.
Solar PV - Madison Public Market	$300,000	202 North First Street
Solar PV - Door Creek Shelter	$60,000	7035 Littlemore Drive
Solar PV - Tenney Park Apartments (CDA)	$142,500	1225 E Gorham St
Solar PV - Paterson Operations Bldg	$149,400	110 S Paterson St
Solar PV - Fire Station 09	$105,240	201 N Midvale Blvd
Solar PV - Fire Station 06	$106,920	825 W Badger Rd

Project Name	Est Cost	Location
Solar PV - Tenney Park Beach Shelter	$37,800	1330 Sherman Ave.
Solar PV - Tenney Park Pavilion	$103,680	402 N. Thornton Ave.
LED Lighting - Fairchild Bldg.	$346,568	120 S Fairchild (includes ~15K in contigency)
LED Lighting - Fire Station 02	$49,800	421 Grand Canyon Drive
LED Lighting - Fire Staion 08	$80,432	3945 Lien Rd
BAS Controls	$50,000	multiple locations
Retro Commissioning	$30,000	multiple locations
Energy Cap - energy tracking software	$20,000	multiple locations

2024 Projects

Project Name	Est Cost	Location
Solar PV	$2,100,...	multiple locations
LED Lighting Improvements	$500,000	multiple locations
BAS Controls	$50,000	multiple locations
Retro Commissioning	$30,000	multiple locations
Energy Cap - energy tracking software	$20,000	multiple locations

2025 Projects

Project name	Est Cost	Location
Solar PV	$2,100,...	multiple locations
LED Lighting Improvements	$500,000	multiple locations
BAS Controls	$50,000	multiple locations
Retro Commissioning	$30,000	multiple locations
Energy Cap - energy tracking software	$20,000	multiple locations

2026 Projects

Project name	Est Cost	Location
Solar PV	$2,100,...	multiple locations
LED Lighting Improvements	$500,000	multiple locations
BAS Controls	$50,000	multiple locations
Retro Commissioning	$30,000	multiple locations
Energy Cap - energy tracking software	$20,000	multiple locations

2027 Projects

Project name	Est Cost	Location

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 software	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.?	◉ 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? IT New Software Request Form	○ Yes ◉ No
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.

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.

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In Progress

2023 Capital Improvement Plan
Program Budget Proposal

Identifying Information

Agency
Engineering - Facilities Managemen

Proposal Name
Engineering Service Build

Project Number
10192

Project Type
Program

Project Category
Facility

Priority:
6

2023 Project Number
14122

Description

This program is for scheduled improvements to the City's Engineering Services Building. The goal of this program is to maintain and improve the City's Engineering Services Building to optimize service operations and work conditions and to lower energy costs by implementing energy efficiency components within the improvement projects. Projects funded in this program included replacement of energy-using building systems and components that have exceeded their useful life.

Does the project/program description require updates? If yes, please include below.

This program is for scheduled improvements to the City's Engineering Services Building. The goal of this program is to maintain and improve the City's Engineering Services Building to optimize service operations and work conditions and to lower energy costs by implementing energy efficiency components within the improvement projects. Projects funded in this program included replacement of energy-using building systems and components that have exceeded their useful life. 2023 includes two proposed 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"

Alignment with Strategic Plans and Citywide Priorities

Citywide Element:
Green and Resilient

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

Describe how this project/program advances the Citywide Element:

This program is for improvements to the City's Engineering Services Building (ESB). The goals of this program are to maintain and upgrade the existing ESB building(s) to provide quality facilties to office and field operations staff, and to lower energy costs by implementing efficiency components within the improvement projects.

Other Strategic Plans:

Does the project/program advance goals in a Citywide agenda or strategic plan other than Imagine Madison (e.g. Climate Forward, Housing Forward, Metro Forward, Vision Zero)?
◉ Yes ○ No

If yes, specify which plan(s) the project/program would advance and describe how the project/program will help the City meet its strategic goals.

All projects are planned in the context of the Madison 100% Renewable Plan and Climate Forward to maximize energy efficiency and on-site generation of renewable energy.

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

Describe how routine maintenance and/or scheduled repair considers equity and quality of life for residents. Describe how you use an equity lens to prioritize maintenance and/or repair projects.

Scheduled and unscheduled replacement of building systems and components protects our residents' investment by maximizing the useful life of the City's existing building facilities. A primary focus of this work is to reduce barriers to building access, increase user comfort, and address energy efficiency needs. All planned projects include extensive stakeholder input. Emergency/unplanned projects often require immediate action w/ little stakeholder input.

Is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)?
○ Yes ◉ No

Climate Resilience and Sustainability

Does this project/program improve the city's climate resilience or sustainability by addressing climate change impacts, reducing GHG emissions, improving energy efficiency, growing a climate-friendly economy, or reducing the environmental impact of city assets or operations?
◉ Yes ○ No

If yes, describe how.

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.

Budget Information

| Prior Appropria on* | | 2016-2021 Actuals | | 2022 Budget | |
Based on Fiscal Years 2016-2021

Budget by Funding Source

Funding Source	2023	2024	2025	2026	2027	2028
Borrowing - GF GO	89,500					
Borrowing - Revenue Bonds	447,500					
Borrowing - Stormwater	268,500					
Reserves Applied	89,500					
Total	$895,000	$0	$0	$0	$0	$0

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

Budget by Expenditure Type

Expense Type	2023	2024	2025	2026	2027	2028
Building	895,000					
Total	$895,000	$0	$0	$0	$0	$0

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

Project Schedule & Location

Can this project be mapped?   ◉ Yes ○ No

What is the location of the project?   1600 Emil St.

2023 Projects

Project Name	Est Cost	Location
Locker Room Remodel/Expansion + Support of APM 2-52	$845,000	1600 Emil Street
Comfort Room for Nursing Mothers + Support of APM 2-50	$50,000	1600 Emil Street

2024 Projects

Project Name	Est Cost	Location

2025 Projects

Project name	Est Cost	Location

2026 Projects

Project name	Est Cost	Location

2027 Projects

Project name	Est Cost	Location

2028 Projects

Project Name	Est Cost	Location

Operating Costs

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

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? IT New Software Request Form	○ Yes ◉ No
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.

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.

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In Progress

2023 Capital Improvement Plan
Program Budget Proposal

Identifying Information

Agency	Engineering - Facilities Managemen	**Proposal Name**	Facility Electrical Improve
Project Number	14140	**Project Type**	Program
Project Category	Green and Resilient	**Priority:**	3
2023 Project Number			

Description

This program is to fund improvements to electrical systems at City-owned sites and facilities to accommodate added load from electric vehicle chargers. Fleet Service is transitioning the City's fleet to more electric vehicles as part of the 100% Renewable Madison plan. These electrical vehicles will be stored and charged at facilities with electrical systems that were not designed with the capacity to support electric vehicle chargers. These electrical systems will need to be upgraded with additional capacity before the electric vehicle chargers can be installed. Expected projects to pursue in 2023 include Fire Station 01, Fire Station 07, Goodman Park Maintenance Facility, and Water Utility Paterson Vehicle Storage.

Does the project/program description require updates? If yes, please include below.

Alignment with Strategic Plans and Citywide Priorities

Citywide Element: Green and Resilient

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

Describe how this project/program advances the Citywide Element:

City Fleet is converting the City's fleet to more electrical vehicles as part of the 100% Renewable Madison plan in an effort to reduce the City's reliance on traditional fossil fuels and reduce the pollution created by traditional "gas powered" vehicles. Coupled with renewable solar energy and increased improvements in energy storage the City can move toward a fully renewable fleet program.

Other Strategic Plans:

Does the project/program advance goals in a Citywide agenda or strategic plan other than Imagine Madison (e.g. Climate Forward, Housing Forward, Metro Forward, Vision Zero)?   ◉ Yes ○ No

If yes, specify which plan(s) the project/program would advance and describe how the project/program will help the City meet its strategic goals.

All projects are planned in the context of the Madison 100% Renewable Plan and Climate Forward to maximize energy efficiency and on-site generation of renewable energy.

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

Describe how routine maintenance and/or scheduled repair considers equity and quality of life for residents. Describe how you use an equity lens to prioritize maintenance and/or repair projects.

In coordination with Fleet and electrical engineering calculations it has been determined many city facilities do not currently have the electrical capacity to support both the quantity and types of charges being proposed for the City's EV fleet.

Is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)?   ○ Yes ○ No

Climate Resilience and Sustainability

Does this project/program improve the city's climate resilience or sustainability by addressing climate change impacts, reducing GHG emissions, improving energy efficiency, growing a climate-friendly economy, or reducing the environmental impact of city assets or operations?   ◉ Yes ○ No

If yes, describe how.

This project provides the necessary electrical infrastructure to charge EVs. The use of EVs will dramatically decrease the City's use of fossil fuels and resultant emissions.

Budget Information

Prior Appropria on*		**2016-2021 Actuals**		**2022 Budget**	

*Based on Fiscal Years 2016-2021

Budget by Funding Source

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 Impact Fee funding source, which district(s)?

Budget by Expenditure Type

Expense Type		2023	2024	2025	2026	2027	2028
Building		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

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

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

Can this project be mapped? ◉ Yes ○ No

What is the location of the project? Various 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?   ◉ 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?   ◉ 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	*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.

Ver 1 031422

In Progress

2023 Capital Improvement Plan
Project Budget Proposal

Identifying Information

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

Description

This project is for building improvements at the City's Fairchild Building (originally built in 1927). Major work includes replacing past useful life mechanical systems (boiler, distribution, terminal units, and ventilation) throughout the facility with code-compliant systems, modernize the main 1920s era electrical service panels, and to address structural deficiencies identified and detailed by a 2020 third-party professional structural engineer report. Current uses in the building include housing Parking Enforcement vehicles, Police Department vehicles and general storage, Parks Mall Maintenance equipment and storage, art storage, and general city surplus storage. This project is adapted from the Fairchild Building Boiler Replacement project included in the 2019 Capital Budget.

Does the project/program description require updates? If yes, please include below.

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

Alignment with Strategic Plans and Citywide Priorities

Citywide Element:	Green and Resilient
Strategy	Increase the use and accessibility of energy efficiency upgrades and renewable energy.

Describe how this project/program advances the Citywide Element:

This program is designed to help advance the goals of this element by replacing existing inefficient heating and lighting systems with energy efficient systems to decrease the building's energy consumption.

Other Strategic Plans:

Does the project/program advance goals in a Citywide agenda or strategic plan other than Imagine Madison (e.g. Climate Forward, Housing Forward, Metro Forward, Vision Zero)?   ◉ Yes ○ No

If yes, specify which plan(s) the project/program would advance and describe how the project/program will help the City meet its strategic goals.

All projects are planned in the context of the Madison 100% Renewable Plan and Climate Forward to maximize energy efficiency and on-site generation of renewable energy.

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

Describe how routine maintenance and/or scheduled repair considers equity and quality of life for residents. Describe how you use an equity lens to prioritize maintenance and/or repair projects.

Scheduled and unscheduled replacement of building systems and components protects our residents' investment by maximizing the useful life of the City's existing building facilities. A primary focus of this work is to reduce barriers to building access, increase user comfort, and address energy efficiency needs. All planned projects include extensive stakeholder input. Emergency/unplanned projects often require immediate action w/ little stakeholder input.

Is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)?   ○ Yes ○ No

Climate Resilience and Sustainability

Does this project/program improve the city's climate resilience or sustainability by addressing climate change impacts, reducing GHG emissions, improving energy efficiency, growing a climate-friendly economy, or reducing the environmental impact of city assets or operations?   ◉ Yes ○ No

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

Prior Appropriation*	$1,442,864	2016-2022 Actuals	$96,525

*Based on Fiscal Years 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

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.?   ◉ 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? IT New Software Request Form	○ Yes ◉ No
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.

Major	*Annual Cost*	*Description*
		All electrical and mechanical upgrades will be significantly more effecient then the original/current installs. TBD determined if we can fit lighting upgrades in this project, but adding LEDs will significantly reduce electrical demand.

Ver 1 031422

In Progress

2023 Capital Improvement Plan
Program Budget Proposal

Identifying Information

Agency Engineering - Facilities Managemen

Project Number 10560

Project Category Facility

2023 Project Number 14116

Proposal Name Fire Building Improvemen

Project Type Program

Priority: 7

Description

This program is for scheduled improvements to the City's fourteen Madison Fire Department stations and administration offices. The goal of this program is to maintain and improve the City's Fire facilities to optimize service operations and work conditions, and to lower energy costs by implementing energy efficiency components within the improvement projects. Projects funded in this program include building, mechanical, and utility system upgrades at fire stations. Projects planned for 2022 include Fire Station #3 Water Heater Replacement, Fire Station #4 Electrical Service Upgrade, Fire Station #7 Water Heater Replacement, Fire Station #9 Apparatus Bay Exhaust Fans Replacement, Fire Station #12 Overhead Door Openers Replacement, and Fire Station #12 Energy Recovery Units Replacement.

Does the project/program description require updates? If yes, please include below.

This program is for scheduled improvements to the City's fourteen Madison Fire Department stations and administration offices. The goal of this program is to maintain and improve the City's Fire facilities to optimize service operations and work conditions, and to lower energy costs by implementing energy efficiency components within the improvement projects. Projects funded in this program include building, mechanical, and utility system upgrades at fire stations. Projects planned for 2023 include replacement of Fire Station 01 water heater, Fire Station 04 water heater, Fire Station 05 roof, Fire Station 08 overhead door operators, Fire Station 08 water heater, Fire Station 09 water softener, Fire Station 10 water heater, Fire Station 10 apparatus bay heaters, and Fire Station 11 apparatus bay heaters.

Alignment with Strategic Plans and Citywide Priorities

Citywide Element: Green and Resilient

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

Describe how this project/program advances the Citywide Element:

This program is designed to help advance the goals of this element by replacing existing systems and components with more energy efficient systems to decrease the building's energy consumption.

Other Strategic Plans:

Does the project/program advance goals in a Citywide agenda or strategic plan other than Imagine Madison (e.g. Climate Forward, Housing Forward, Metro Forward, Vision Zero)? ⦿ Yes ○ No

If yes, specify which plan(s) the project/program would advance and describe how the project/program will help the City meet its strategic goals.

All projects are planned in the context of the Madison 100% Renewable Plan and Climate Forward to maximize energy efficiency and on-site generation of renewable energy.

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

Describe how routine maintenance and/or scheduled repair considers equity and quality of life for residents. Describe how you use an equity lens to prioritize maintenance and/or repair projects.

Scheduled and unscheduled replacement of building systems and components protects our residents' investment by maximizing the useful life of the City's existing building facilities. A primary focus of this work is to reduce barriers to building access, increase user comfort, and address energy efficiency needs. All planned projects include extensive stakeholder input. Emergency/unplanned projects often require immediate action w/ little stakeholder input.

Is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)? ○ Yes ⦿ No

Climate Resilience and Sustainability

Does this project/program improve the city's climate resilience or sustainability by addressing climate change impacts, reducing GHG emissions, improving energy efficiency, growing a climate-friendly economy, or reducing the environmental impact of city assets or operations? ⦿ Yes ○ No

If yes, describe how.

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.

Budget Information

Prior Appropria on*	$949,099	**2016-2021 Actuals**	$401,455	**2022 Budget**	$295,000

*Based on Fiscal Years 2016-2021

Budget by Funding Source

Funding Source	2023	2024	2025	2026	2027	2028
Borrowing - 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 Impact Fee funding source, which district(s)?

Budget by Expenditure Type

Expense Type	2023	2024	2025	2026	2027	2028
Building	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

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

Project Schedule & Location

Can this project be mapped?   ◉ Yes ○ No

What is the location of the project?   Fire Station 01, Fire Station 04, Fire Station 05, Fire Station 08, Fire 0...

2023 Projects

Project Name	Est Cost	Location
Fire Building Improvements	$295,000	Fire Station 01, Fire Station 04, Fire Station 05, Fire Station 08, Fire 09, Fire Station 10, and Fire Station 11

2024 Projects

Project Name	Est Cost	Location
Fire Building Improvements	$295,000	Varies - full asset replacement available for review as applicable

2025 Projects

Project name	Est Cost	Location
Fire Building Improvements	$340,000	Varies - full asset replacement available for review as applicable

2026 Projects

Project name	Est Cost	Location
Fire Building Improvements	$520,000	Varies - full asset replacement available for review as applicable

2027 Projects

Project name	Est Cost	Location
Fire Building Improvements	$750,000	Varies - full asset replacement available for review as applicable

2028 Projects

Project Name	Est Cost	Location
Fire Building Improvements	825,000	Varies - full asset replacement available for review as applicable

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?   ● 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?   ● 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	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.

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In Progress

2023 Capital Improvement Plan
Program Budget Proposal

Identifying Information

Agency Engineering - Facilities Managemen

Project Number 10549

Project Category Facility

2023 Project Number 14117

Proposal Name General Building Improve

Project Type Program

Priority: 2

Description

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

Does the project/program description require updates? If yes, please include below.

This program is for scheduled improvements and unplanned repairs to City-owned facilities. The goal of this program is to maintain and improve the City's facilities to optimize service operations and work conditions, and to lower energy costs by implementing energy efficiency components within the improvement projects. Projects funded in this program include building, mechanical, and utility system upgrades at City-owned facilities. Program includes $530,000 in 2022 for unscheduled replacement of building systems and for installation of bipolar inozations systems in Engineering maintained facilities for improved health outcomes.

Alignment with Strategic Plans and Citywide Priorities

Citywide Element: Green and Resilient

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

Describe how this project/program advances the Citywide Element:

This program is designed to help advance the goals of this element by replacing existing inefficient systems with energy efficient systems to decrease the building's energy consumption. The installation of bipolar ioninzation systems to improve existing ventilation systems also advances the goals of the Health and Safety element by protecting building occupants and users.

Other Strategic Plans:

Does the project/program advance goals in a Citywide agenda or strategic plan other than Imagine Madison (e.g. Climate Forward, Housing Forward, Metro Forward, Vision Zero)?   ● Yes ○ No

If yes, specify which plan(s) the project/program would advance and describe how the project/program will help the City meet its strategic goals.

All projects are planned in the context of the Madison 100% Renewable Plan and Climate Forward to maximize energy efficiency and on-site generation of renewable energy.

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

Describe how routine maintenance and/or scheduled repair considers equity and quality of life for residents. Describe how you use an equity lens to prioritize maintenance and/or repair projects.

Scheduled and unscheduled replacement of building systems and components protects our residents' investment by maximizing the useful life of the City's existing building facilities. A primary focus of this work is to reduce barriers to building access, increase user comfort, and address energy efficiency needs. All planned projects include extensive stakeholder input. Emergency/unplanned projects often require immediate action w/ little stakeholder input. In 2023 we have requested additional funds to install bi-polar ionizations systems in our remaining facilities to improve our ventilation systems and provide addition protection for our employees and members of the public airborne viruses including COVID.

Is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)?   ○ Yes ● No

Climate Resilience and Sustainability

Does this project/program improve the city's climate resilience or sustainability by addressing climate change impacts, reducing GHG emissions, improving energy efficiency, growing a climate-friendly economy, or reducing the environmental impact of city assets or operations?   ● Yes ○ No

If yes, describe how.

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.

Budget Information

Prior Appropria on*	2016-2021 Actuals	2022 Budget
$294,998	$173,234	$310,000

*Based on Fiscal Years 2016-2021

Budget by Funding Source

Funding Source	2023	2024	2025	2026	2027	2028
Borrowing - GF GO	530,000	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 Impact Fee funding source, which district(s)?

Budget by Expenditure Type

Expense Type	2023	2024	2025	2026	2027	2028
Building	530,000	350,000	370,000	390,000	410,000	430,000
Total	$530,000	$350,000	$370,000	$390,000	$410,000	$430,000

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

Added installation of bi-polar ionization ($200k) to 2023 for improved ventilation air quality and health outcomes in city facilities.

https://www.cnn.com/2022/04/10/health/covid-19-ventilation-matters-wellness/index.html

Project Schedule & Location

Can this project be mapped?   ○ Yes ● No

2023 Projects

Project Name	Est Cost	Location
General Building Improvements	$330,000	TBD
Bi-Polar Ionization/Ventilation Installations	$200,000	EN maintained city facilities

2024 Projects

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

2025 Projects

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

2026 Projects

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

2027 Projects

Project name	Est Cost	Location
General Building Improvements	$410,000	TBD

2028 Projects

Project Name	Est Cost	Location
General Building Improvements	430,000	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.?   ● 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? IT New Software Request Form	○ Yes ● No
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.

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.

Ver 1 031422

In Progress

2023 Capital Improvement Plan
Program Budget Proposal

Identifying Information

Agency   Engineering - Facilities Managemen   **Proposal Name**   Horizon List Planning

Project Number   12641   **Project Type**   Program

Project Category   Facility   **Priority:**   11

2023 Project Number   14118

Description

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

Does the project/program description require updates? If yes, please include below.

N/A

Alignment with Strategic Plans and Citywide Priorities

Citywide Element: Effective Government

Strategy   Ensure that the City of Madison government is transparent and accountable.

Describe how this project/program advances the Citywide Element:

The Horizon List are projects that meet a clear community purpose but are not yet fully planned to the level to be considered and funded within the fiscal capacity of the Capital Improvement Plan. Planning efforts around these projects should continue to address any identified outstanding issues. With more complete information, these projects could be proposed in a future CIP planning process. Taking this approach is intended to ensure the Capital Budget & CIP are built using project budgets and timelines that are consistent with the scope and overall goal of capital projects.

Other Strategic Plans:

Does the project/program advance goals in a Citywide agenda or strategic plan other than Imagine Madison (e.g. Climate Forward, Housing Forward, Metro Forward, Vision Zero)?   ◉ Yes ○ No

If yes, specify which plan(s) the project/program would advance and describe how the project/program will help the City meet its strategic goals.

All projects are planned in the context of the Madison 100% Renewable Plan and Climate Forward to maximize energy efficiency and on-site generation of renewable energy.

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?

The Horizon List are projects that meet a clear community purpose but are not yet fully planned to the level to be considered and funded within the fiscal capacity of the Capital Improvement Plan. Planning efforts around these projects should continue to address any identified outstanding issues (including RESJI issues). With more complete information, these projects could be proposed in a future CIP planning process. Taking this approach is intended to ensure the Capital Budget & CIP are built using project budgets and timelines that are consistent with the scope and overall goal of capital projects.

What data helped shape your proposal? Data may include qualitative and quantitative data such as demographic, qualified census tracts, environmental justice areas, specific recommendations from a Racial Equity and Social Justice Analysis, or other sources.

N/A

Is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)?   ○ Yes ◉ No

Climate Resilience and Sustainability

Does this project/program improve the city's climate resilience or sustainability by addressing climate change impacts, reducing GHG emissions, improving energy efficiency, growing a climate-friendly economy, or reducing the environmental impact of city   ◉ 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 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.

Project Schedule & Location

Can this project be mapped?   ○ **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
TBD by Mayor's Office/City Finance	$50,000	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.?   ○ **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?　　　　　　　　　　　　　　　　　　　　　　　　　　　　　　○ 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 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

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	Annual Cost	Description
		N/A

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In Progress

2023 Capital Improvement Plan
Program Budget Proposal

Identifying Information

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

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

Does the project/program description require updates? If yes, please include below.

This program is for improvements and ongoing building maintenance at Parks facilities. The goals of this program are to provide quality park facilities to the community and to lower energy costs by implementing energy efficiency components within the improvement projects. Projects in 2023 include Rennebohm Shelter Improvements and General Park Facility Improvements.

Alignment with Strategic Plans and Citywide Priorities

Citywide Element: Green and Resilient

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

Describe how this project/program advances the Citywide Element:

This program is for improvements to the City's Parks facilities. The goals of this program are to maintain and upgrade the existing Parks buildings to provide quality park facilties to the community, and to lower energy costs by implementing efficiency components within the improvement projects. Facility upgrades incorporate energy efficient systems which also help advance the Green& Resilient element.

Other Strategic Plans:

Does the project/program advance goals in a Citywide agenda or strategic plan other than Imagine Madison (e.g. Climate Forward, Housing Forward, Metro Forward, Vision Zero)?   ● Yes ○ No

If yes, specify which plan(s) the project/program would advance and describe how the project/program will help the City meet its strategic goals.

All projects are planned in the context of the Madison 100% Renewable Plan and Climate Forward to maximize energy efficiency and on-site generation of renewable energy.

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

Describe how routine maintenance and/or scheduled repair considers equity and quality of life for residents. Describe how you use an equity lens to prioritize maintenance and/or repair projects.

Scheduled and unscheduled replacement of building systems and components protects our residents' investment by maximizing the useful life of the City's existing building facilities. A primary focus of this work is to reduce barriers to building access, increase user comfort, and address energy efficiency needs. All planned projects include extensive stakeholder input. Emergency/unplanned projects often require immediate action w/ little stakeholder input.

Is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)?   ○ Yes ● No

Climate Resilience and Sustainability

Does this project/program improve the city's climate resilience or sustainability by addressing climate change impacts, reducing GHG emissions, improving energy efficiency, growing a climate-friendly economy, or reducing the environmental impact of city assets or operations?   ● Yes ○ No

If yes, describe how.

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.

Budget Information

Prior Appropria on*	$1,954,116	2016-2021 Actuals	$1,178,021	2022 Budget	$1,215,000

*Based on Fiscal Years 2016-2021

Budget by Funding Source

Funding Source	2023	2024	2025	2026	2027	2028
Borrowing - GF GO	450,000	900,000	450,000	325,000	75,000	75,000
Total	$450,000	$900,000	$450,000	$325,000	$75,000	$75,000

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

Budget by Expenditure Type

Expense Type	2023	2024	2025	2026	2027	2028
Building	450,000	900,000	450,000	325,000	75,000	75,000
Total	$450,000	$900,000	$450,000	$325,000	$75,000	$75,000

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

2024 Changes include the addition of the Tenney Park Ferry Building to address siginificant exterior preservation/renovation needs; Forest Hill Cemetery office improvements have been moved to 2024 from 2025; and Westmoreland Shelter Improvements are moved from 2024 to 2025.

2025 Change - Forest Hill Cemetery office improvements have been moved to 2025 to 2024; and Westmoreland Shelter Improvements are moved from 2024 to 2025.

Project Schedule & Location

Can this project be mapped? ◉ Yes ○ No

What is the location of the project?   See specific addresses by year below.

2023 Projects

Project Name	Est Cost	Location
Rennebohm Park Shelter Improvements	$375,000	115 N Eau Claire Ave
General Park Facility Improvements	$75,000	Varies

2024 Projects

Project Name	Est Cost	Location
Forest Hill Cemetery Office Improvements	$500,000	1 Speedway Road
Tenney Park Ferry Building	$325,000	402 N Thornton Ave
General Park Facility Improvements	$75,000	Varies

2025 Projects

Project name	Est Cost	Location
Westmoreland Park Shelter Improvements	$375,000	4114 Tokay Blvd
General Parks Facility Improvements	$75,000	Varies

2026 Projects

Project name	Est Cost	Location
Yahara Hills Barn Preservation	$250,000	6701 US-12 & 18 East
General Parks Facility Improvements	$75,000	Varies

2027 Projects

Project name	Est Cost	Location
General Parks Facility Improvements	$75,000	Varies

2028 Projects

Project Name	Est Cost	Location
General Parks Facility Improvements	75,000	Varies

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? ○ 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? ◉ 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	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.

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2023 Capital Improvement Plan
Program Budget Proposal

Identifying Information

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

This program is for scheduled improvements to the City's six Police District Stations, and the Police Training Center. The goal of this program is to maintain and improve the City's Police facilities to optimize service operations and work conditions, and to lower energy costs by implementing energy efficiency components within the improvement projects. Projects funded in this program include building, mechanical, and utility system upgrades at police stations. Projects planned for 2022 include North District parking lot replacement, South District mechanical system replacements, East District condensing unit replacement, West District exterior wall and door maintenance, Training Center paint and carpet in a portion of the facility.

Does the project/program description require updates? If yes, please include below.

This program is for scheduled improvements to the City's six Police District Stations, and the Police Training Center. The goal of this program is to maintain and improve the City's Police facilities to optimize service operations and work conditions, and to lower energy costs by implementing energy efficiency components within the improvement projects. Projects funded in this program include building, mechanical, and utility system upgrades at police stations. Projects planned for 2023 include South District roof replacement and parking lot seal coat, East District parking lot seal coat, West District parking lot replacement and rubber floor replacement, Midtown District parking lot seal coat, and Training Center parking lot seal coat.

Alignment with Strategic Plans and Citywide Priorities

Citywide Element: Effective Government

Strategy Does not meet a strategy.

Describe how this project/program advances the Citywide Element:

Scheduled and unscheduled replacement of building systems and components protects our citizens' investment by maximizing the useful life of the City's existing building facilities. A primary focus of this work is to reduce barriers to building access, increase user comfort, and address energy efficieny needs. All planned projects include extensive stakeholder input. Emergency/unplanned projects often require immediate action w/ little stakeholder input.

Other Strategic Plans:

Does the project/program advance goals in a Citywide agenda or strategic plan other than Imagine Madison (e.g. Climate Forward, Housing Forward, Metro Forward, Vision Zero)? ○ Yes ◉ No

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

Describe how routine maintenance and/or scheduled repair considers equity and quality of life for residents. Describe how you use an equity lens to prioritize maintenance and/or repair projects.

Scheduled and unscheduled replacement of building systems and components protects our residents' investment by maximizing the useful life of the City's existing building facilities. A primary focus of this work is to reduce barriers to building access, increase user comfort, and address energy efficiency needs. All planned projects include extensive stakeholder input. Emergency/unplanned projects often require immediate action w/ little stakeholder input.

Is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)? ○ Yes ◉ No

Climate Resilience and Sustainability

Does this project/program improve the city's climate resilience or sustainability by addressing climate change impacts, reducing GHG emissions, improving energy efficiency, growing a climate-friendly economy, or reducing the environmental impact of city assets or operations? ○ Yes ◉ No

Budget Information

Prior Appropria on*	$310,660	**2016-2021 Actuals**	$96,194	**2022 Budget**	$416,600

*Based on Fiscal Years 2016-2021

Budget by Funding Source

Funding Source	2023	2024	2025	2026	2027	2028
Borrowing - 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 Impact Fee funding source, which district(s)?

Budget by Expenditure Type

Expense Type	2023	2024	2025	2026	2027	2028
Building	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

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

Project Schedule & Location

Can this project be mapped?   ◉ **Yes** ○ **No**

What is the location of the project?   MPD District Stations and Training Center

2023 Projects

Project Name	Est Cost	Location
Police Building Improvements	$420,535	Varies - full asset replacement available for review as applicable

2024 Projects

Project Name	Est Cost	Location
Police Building Improvements	$411,100	Varies - full asset replacement available for review as applicable

2025 Projects

Project name	Est Cost	Location
Police Building Improvements	$392,900	Varies - full asset replacement available for review as applicable

2026 Projects

Project name	Est Cost	Location
Police Building Improvements	$573,080	Varies - full asset replacement available for review as applicable

2027 Projects

Project name	Est Cost	Location
Police Building Improvements	$412,300	Varies - full asset replacement available for review as applicable

2028 Projects

Project Name	Est Cost	Location
Police Building Improvements	266,000	Varies - full asset replacement available for review as applicable

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.

Major	*Annual Cost*	*Description*

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In Progress

2023 Capital Improvement Plan
Program Budget Proposal

Identifying Information

Agency   Engineering - Facilities Managemen   **Proposal Name**   Streets Facility Improvem

Project Number   10565   **Project Type**   Program

Project Category   Facility   **Priority:**   9

2023 Project Number   14121

Description

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

Does the project/program description require updates? If yes, please include below.

This program is for improvements to the four Streets Division facilities. The goal of this program is to maintain and improve the City's Streets facilities to optimize service operations and working conditions and to lower energy costs by implementing energy efficiency components within the improvement projects. Projects funded in this program include updates to existing building systems such as HVAC and electrical. Expected notable projects planned for 2023 include replacement of emergency generators at Streets West Badger and East Streets (Sycamore)

Alignment with Strategic Plans and Citywide Priorities

Citywide Element: Green and Resilient

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

Describe how this project/program advances the Citywide Element:

Scheduled and unscheduled replacement of building systems and components protects our citizens' investment by maximizing the useful life of the City's existing building facilities. A primary focus of this work is to reduce barriers to building access, increase user comfort, and address energy efficieny needs. All planned projects include extensive stakeholder input. Emergency/unplanned projects often require immediate action w/ little stakeholder input.

Other Strategic Plans:

Does the project/program advance goals in a Citywide agenda or strategic plan other than Imagine Madison (e.g. Climate Forward, Housing Forward, Metro Forward, Vision Zero)?   ● Yes ○ No

If yes, specify which plan(s) the project/program would advance and describe how the project/program will help the City meet its strategic goals.

All projects are planned in the context of the Madison 100% Renewable Plan and Climate Forward to maximize energy efficiency and on-site generation of renewable energy.

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

Describe how routine maintenance and/or scheduled repair considers equity and quality of life for residents. Describe how you use an equity lens to prioritize maintenance and/or repair projects.

Scheduled and unscheduled replacement of building systems and components protects our residents' investment by maximizing the useful life of the City's existing building facilities. A primary focus of this work is to reduce barriers to building access, increase user comfort, and address energy efficiency needs. All planned projects include extensive stakeholder input. Emergency/unplanned projects often require immediate action w/ little stakeholder input.

Is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)?   ○ Yes ● No

Climate Resilience and Sustainability

Does this project/program improve the city's climate resilience or sustainability by addressing climate change impacts, reducing GHG emissions, improving energy efficiency, growing a climate-friendly economy, or reducing the environmental impact of city assets or operations?   ● Yes ○ No

If yes, describe how.

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.

Budget Information

Prior Appropria on*	2016-2021 Actuals	2022 Budget
$3,056,296	$2,938,627	$575,000

*Based on Fiscal Years 2016-2021

Budget by Funding Source

Funding Source	2023	2024	2025	2026	2027	2028
Borrowing - GF GO	525,000	525,000	575,000	1,175,000	775,000	825,000
Total	$525,000	$525,000	$575,000	$1,175,000	$775,000	$825,000

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

Budget by Expenditure Type

Expense Type	2023	2024	2025	2026	2027	2028
Building	525,000	525,000	575,000	1,175,000	775,000	825,000
Total	$525,000	$525,000	$575,000	$1,175,000	$775,000	$825,000

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

Project Schedule & Location

Can this project be mapped? ◉ Yes ○ No

What is the location of the project? Streets Buildings

2023 Projects

Project Name	Est Cost	Location
Streets Facility Improvements	$525,000	Notable projects are replacement generators at Streets West Badger and Streets East (Sycamore), Other project loca...

2024 Projects

Project Name	Est Cost	Location
Streets Facility Improvements	$525,000	Varies - full asset replacement available for review as applicable

2025 Projects

Project name	Est Cost	Location
Streets Facility Improvements	$575,000	Varies - full asset replacement available for review as applicable

2026 Projects

Project name	Est Cost	Location
Streets Facility Improvements	$1,175,...	Varies - full asset replacement available for review as applicable

2027 Projects

Project name	Est Cost	Location
Streets Facility Improvements	$775,000	Varies - full asset replacement available for review as applicable

2028 Projects

Project Name	Est Cost	Location
Streets Facility Improvements	825,000	Varies - full asset replacement available for review as applicable

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?   ○ 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?   ◉ 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	*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.

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