Parking Utility

Capital Improvement Plan

	2022 Adopted	2023 Request	Change
2023 Capital Budget	88,000	5,237,700	5,149,700
2023 Capital Improvement Plan*	335,000	50,948,700	50,613,700
	*Years 2023 to 2	2027 used for cor	nnarison



Project Summary: Agency Request

	2023	2024	2025	2026	2027	2028
Garage Lighting Replacement	420,000	-	-	-	-	-
Intercity Bus Terminal	200,000	-	1,500,000	-	-	-
PEO Facility	200,000	-	-	-	-	-
PEO Technology Equipment	169,700	40,500	42,500	-	-	-
State Street Campus Garage Replacement	4,160,000	43,881,000	-	-	-	-
Vehicle Replacement	88,000	37,000	96,000	40,000	74,000	93,000
Total	5,237,700	43,958,500	1,638,500	40,000	74,000	93,000



Major Changes/Decision Points

Garage Lighting Program

- · The Garage Lighting Replacement project last received budget appropriation in the 2019 adopted capital budget
- Project added back to the CIP with a request of \$420k funded by Parking Reserves to address increased costs
- Intercity Bus Terminal
- \$1.7m project added to the CIP to construct an intercity bus terminal as part of the State Street Campus Garage reconstruction
- General Fund GO borrowing is proposed as the funding source for the project
- **PEO Facility**
- \$200k project added to the CIP funded by General Fund GO borrowing to fund improvements for a temporary leased facility to house Parking Enforcement Officers (PEO)

PEO Technology Equipment

• \$253k project added to the CIP funded by General Fund GO borrowing to replace handheld radios and vehicle computer equipment used by PEOs

State Street Campus Garage Replacement

- \$48.0m project added to the CIP to replace the State Street Campus Garage
- Requested funding for the project includes \$15.0m in Parking reserves, \$15.0m in TIF supported borrowing, and \$18.0m in Parking Fund supported GO borrowing
- Air rights payments associated with the project are expected to be \$18.0m and will be deposited in Parking's reserves

TO:	David Schmiedicke, Finance Director
FROM:	David Wills, Interim Parking Manager
DATE:	April 22, 2022

SUBJECT: Parking Division Capital Request

Goals of Agency's Capital Budget

Key goals of the Parking Division's Capital Budget request are:

- 1. Implement the inter-departmental project associated with the State Street Campus Garage and mixed use development. This project:
 - a. Replaces a deteriorating ramp over 50 years old,
 - b. Constructs an intercity bus terminal, a key Land Use and Transportation strategy in the Imagine Madison Comprehensive Plan.
 - c. Constructs student housing, leveraging the increment created by the housing to help finance the parking replacement and inter-city bus terminal.
- 2. Transferring Parking Enforcement Officer (PEO) operations to the Parking Division. This involves both technological equipment and housing for vehicles and officers.
- 3. Vehicle/Equipment replacement program for the Parking Division field operations. This involves the replacement of vehicles and equipment on a ten year life cycle or based upon pressing need due to equipment failure and/or increased operating costs.

The State Street Campus Garage addresses *Imagine Madison* Land Use and Transportation Strategy 7, Maintaining downtown Madison as a major activity center for the region.

The Intercity Bus Terminal directly addresses Imagine Madison Land Use and Transportation Strategy 4a, Improving access of transit service to nearby cities, such as Milwaukee, Chicago, and Minneapolis. The Intercity Bus Terminal also addresses equity considerations as it provides inter-regional access to those without other alternatives.

Capital expenses facilitating the transfer of PEOs to the Parking Division seek to increase coordination between parking supply and enforcement as well as comply with the Common Council resolution, legistar 64333.

Prioritized List of Capital Requests

The Parking Division's prioritized list of Capital Requests are largely driven by readiness and interdependence on Capital Project from other departments.

N	ame and Ranking	Number	Criteria Used to Prioritize
1.	State Street Campus Garage Replacement	14145	This garage built in 1964 is nearing the end of its useful life. It is part of a connected, interdependent project that also constructs an intercity bus terminal and student housing. With receiving proposals from the State Street Campus Garage Mixed Use Development, the project is in has a more defined scope and higher state of readiness.

Ν	ame and Ranking	Number	Criteria Used to Prioritize
1.	Intercity Bus Terminal	14146	This intercity bus terminal has the same prioritization as the State Street Campus Garage Replacement because they are interdependent and must be constructed together. The intercity bus terminal was made a separate budget item so federal grant programs could be pursued to absorb this cost.
3.	PEO Facility	14148	The resolution in legistar 64333 directs PEOs to be fully transferred to the Parking Division by the end of 2023. This entails moving up to 20 vehicles and staff to a centralized facility. This budget item provides an allotment for tenant improvements for a temporary leased facility.
4.	PEO Technology Equipment	14147	This budget request replaces 32 handheld radios used by PEOs yet will be remain with Madison Policy Department. Subsequent years replace in-vehicle computer equipment nearing the end of their useful life.
5.	Vehicle Replacement	17600	This request seeks to maintain an operational and reliable fleet of vehicles used to maintain parking facilities.
6.	Garage Lighting Replacement	16120	The project seeks to replace obsolete lighting to LED fixtures to improve energy efficiency and lighting levels.

Summary of Changes from 2022 Capital Improvement Plan

The State Street Garage Replacement and Intercity Bus Terminal was on the horizon list for the 2022 budget year. Since then, we have received proposals for a mixed use development that replaces the parking garage, constructs an intercity bus terminal, and constructs student housing. The project scope, costs, and timeline are much more defined.

The PEO Facility and PEO Technology equipment were not included in 2022's budget pending direction from the Common Council in legistar 64333. In reviewing and pursuing temporary rental facilities for PEOs it has become evident that some tenant (city) improvements will be necessary (PEO Facility). As the transfer comes to fruition, the replacement of equipment (PEO Technology Equipment) has become necessary.

The Garage Lighting Replacement was not included in the 2022 CIP, but was incorporated in the 2018 Capital Budget. The Overture garage lighting has not yet been replaced, and needs additional funds to address increased costs.

Potential for Scaling Capital Requests

The number of parking stalls in the State Street Campus Parking garage could be reduced. According to proposals, the cost of each parking space exceeds \$70,000. Reducing the number of parking spaces would reduce the total cost of the parking structure.

The replacement of handheld radios for the PEOs could be spread over two years, instead the one year currently planned.

Enterprise Agencies Only

The balance of the Parking Reserve, which has normally funded replacement of parking facilities as well as Parking Division operational costs, has been reduced considerably with COVID-19. Parking revenues have not been restored to a level where they meet operational costs. There is a balance within the Parking Reserve that could be used to partially satisfy some of the requested capital expenditures.

		2000			
			Capital Improven rogram Budget Prop		
		P	rogram Budget Prop	posai	
Identifying Inform	ation				
Agency	Parking Utility	~	Proposal Name	Garage Lighting Replacement 🗸	
Project Number	16120		Project Type	Program	
Project Category	Facility		Priority:	6 🗸	
2023 Project Number					
Description					
oes the project/program	m description require u	pdates? If yes, p	lease include below.		
his project will replace the	overhead lighting fixters w	ith energy efficient		s, specifically the Overture garage, operated by the	
		s with energy enicit			
lignment with Str	ategic Plans and (Citywide Prio	rities		
Citywide Element:	Green and Resilient		~		
Strategy	Increase the use and	l accessibility of en	ergy efficiency upgrades and	renewable energy.	~
Describe how this pro	ject/program advance	s the Citywide El	ement:		
_		-			
_		-	ement: lighting fixtures that use mor	re energy.	
This project decreases er	nergy spent on garages by	-		re energy.	
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Prior Appropriation* *Based on Fiscal Years 2016-2021	\$1,830,045	2016-2021	Actuals \$1,66	5,155 2022 Bu	idget \$0	
dget by Funding Source						
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eserves Applied V Total	\$420,000		\$0 \$0	\$0	\$0	\$0
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If TIF or Im Iget by Expenditure Type	pact Fee funding	source, whic	ch district(s)?			
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Over the next six years, will the project/program require any of the following IT resources?	\bigcirc Yes \bigcirc No
Electronic hardware that will be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.?	🔾 Yes 💿 No

🔾 Yes 💿 No

🔾 Yes 💿 No

Software (either local or in the cloud)?

A new website or changes to an existing sites?

IT New Soft Have you : IT Project R Have you Changes to existin Will any e If yes, hav	tware Reque submitted Request Forr worked w ing hardwa	an IT project request form? 1 th IT to complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder.	 Yes ● No Yes ● No Yes ● No
IT Project R Have you Changes to existin Will any e If yes, hav	Request Forr worked w ing hardwa	1 th IT to complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder.	
Changes to existin Will any e If yes, hav	ing hardwa		. 🔾 Yes 💿 No
Will any e	•	re/ software:	
If yes, hav	existing sof		
• •		tware or processes need to be modified to support this project/program or initiative?	🔾 Yes 💿 No
	ve you uplo pital Materia	aded a plan for incorporating those changes to your agency's capital SharePoint folder?	🔾 Yes 💿 No
Surveillance Tech	nnology:		
•	elieve any o ec. 23.63(2	of the hardware or software to be considered surveillance technology? Surveillance technology is defined	🔿 Yes 💿 No
		nitted the surveillance request form to your agency's capital SharePoint folder? quest Attachment	🔾 Yes 💿 No
Other Operating (In addition to IT o require any of the	costs, proje	ects/programs may have other operational impacts. Over the next six years, will the project/program ??	⊖Yes ⊖No
Facilities/	land main	enance?	🔿 Yes 💿 No
Vehicle se	etup or ma		
	•		🔾 Yes 💿 No
External n	-	ntenance costs? nt or consulting contracts?	Yes ● NoYes ● No
	nanageme		
How many	manageme ny addition	nt or consulting contracts? al FTE positions required for ongoing operations of this project/program?	● Yes ○ No
How many Estimate the proj	manageme ny addition ject/progra	nt or consulting contracts?	● Yes ○ No
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			apital Improvem roject Budget Propo			
Identifying Inforr	nation					
Agency	Parking Utility	~	Proposal Name	Intercity Bus Terminal	~	
Project Number	14146		Project Type	Project		
Project Category	Facility		Priority:	1 ~		
Description						
	d d d d		to should be leave			
	am description require upd Intercity Bus Terminal as part of			on and mixed use developme	nt. The Intercity Bus	Terminal will include a
ndoor waiting area with tl	ne potential for restrooms and o	other service ame	enities. The Intercity Bus Terr			
eplacement of the State S	treet Campus garage as well as	student housing				
Alignment with St	rategic Plans and Cit	vwide Prior	ities			
Citywide Element:	Land Use and Transportation	•	~			
Strategy	Improve access to transit se	ervice to nearby	cities, such as Milwaukee, Ch	cago, and Minneapolis.		~
Describe how this p	roject/program advances th	ne Citywide Ele	ment:			
This budget request di	actly addrossos Stratogy A imp	roving transit sor				
		ioving transit ser	vice to Milwaukee, Chicago, a	and Minneapolis. It provides	an indoor waiting are	ea with the potential fo
restrooms and other se	ervice amenities.		vice to Milwaukee, Chicago, a	and Minneapolis. It provides	an indoor waiting are	ea with the potential fo
restrooms and other se Other Strategic Plan	ervice amenities.			· · ·		
restrooms and other se Other Strategic Plan Does the project/pr	ervice amenities.	itywide agenda		· · ·		● with the potential fo ● Yes ○ No
restrooms and other se Other Strategic Plan Does the project/pr Forward, Housing Fo	ervice amenities. s: ogram advance goals in a Ci	itywide agenda ion Zero)?	or strategic plan other th	an Imagine Madison (e.g	. Climate	● Yes ○ No
restrooms and other se Other Strategic Plan Does the project/pr Forward, Housing Fo If yes, specify which	ervice amenities. s: ogram advance goals in a Ci orward, Metro Forward, Vis	itywide agenda ion Zero)? m would advan	or strategic plan other th	aan Imagine Madison (e.g project/program will help	. Climate o the City meet its	● Yes ○ No strategic goals.
restrooms and other se Other Strategic Plan Does the project/pr Forward, Housing Fo If yes, specify which	ervice amenities. s: ogram advance goals in a Ci orward, Metro Forward, Vis plan(s) the project/program	itywide agenda ion Zero)? m would advan	or strategic plan other th	aan Imagine Madison (e.g project/program will help	. Climate o the City meet its	● Yes ○ No strategic goals.
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restrooms and other se Other Strategic Plan Does the project/pr Forward, Housing Fo If yes, specify which This budget request is Racial Equity and We are continuing o	ervice amenities. s: ogram advance goals in a Ci orward, Metro Forward, Vis plan(s) the project/program consistent with the Climate For	itywide agenda ion Zero)? m would advan ward initiative. Tr prioritize racial	o or strategic plan other the ace and describe how the ransit emits about half of the equity and social justice	an Imagine Madison (e.g project/program will help greenhouse gases as air trave in the City's budget and o	Climate the City meet its of or single occupance perations. Please	• Yes No strategic goals. y vehicle travel.
restrooms and other se Other Strategic Plan Does the project/pr Forward, Housing Fo If yes, specify which This budget request is Racial Equity and We are continuing o following questions	ervice amenities. s: ogram advance goals in a Ci orward, Metro Forward, Vis plan(s) the project/program consistent with the Climate For Social Justice ur efforts to articulate and p	itywide agenda ion Zero)? m would advan ward initiative. Tr prioritize racial onses into your	o or strategic plan other the ace and describe how the ransit emits about half of the equity and social justice r budget narrative to ensu	an Imagine Madison (e.g project/program will help greenhouse gases as air trave in the City's budget and o	Climate the City meet its of or single occupance perations. Please	• Yes No strategic goals. y vehicle travel.
restrooms and other se Other Strategic Plan Does the project/pr Forward, Housing Fo If yes, specify which This budget request is Racial Equity and We are continuing o following questions Is the proposed proj	ervice amenities. s: ogram advance goals in a Ci orward, Metro Forward, Vis plan(s) the project/program consistent with the Climate For Social Justice ur efforts to articulate and p and incorporate these respondent	itywide agenda ion Zero)? m would advan ward initiative. Th prioritize racial onses into your sed on mainter	o or strategic plan other the ace and describe how the ransit emits about half of the equity and social justice r budget narrative to ensu- nance or repair?	aan Imagine Madison (e.g project/program will help greenhouse gases as air trave in the City's budget and o Ire racial equity is include	Climate the City meet its of or single occupance of or single occupance perations. Please d in decision-maki	• Yes No strategic goals. y vehicle travel.
restrooms and other se Other Strategic Plan Does the project/pr Forward, Housing Fo If yes, specify which This budget request is Racial Equity and We are continuing o following questions Is the proposed proj	ervice amenities. s: ogram advance goals in a Ci orward, Metro Forward, Vis plan(s) the project/program consistent with the Climate For SOCial JUSTICE ur efforts to articulate and p and incorporate these respondent ect/program primarily focu	itywide agenda ion Zero)? m would advan ward initiative. Th prioritize racial onses into your sed on mainter	o or strategic plan other the ace and describe how the ransit emits about half of the equity and social justice r budget narrative to ensu- nance or repair?	aan Imagine Madison (e.g project/program will help greenhouse gases as air trave in the City's budget and o Ire racial equity is include	Climate the City meet its of or single occupance of or single occupance perations. Please d in decision-maki	• Yes No strategic goals. y vehicle travel.
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restrooms and other set Other Strategic Plan Does the project/pre Forward, Housing For If yes, specify which This budget request is Racial Equity and We are continuing o following questions Is the proposed proj For projects/program intend to address? H Intercity travel by bus o for inter-regional travel What data helped sh tracts, environmenta	ervice amenities. s: ogram advance goals in a Ci orward, Metro Forward, Vis plan(s) the project/program consistent with the Climate For SOCial JUSTICE ur efforts to articulate and p and incorporate these respon- ect/program primarily focu ns that are not specifically f ow and for whom? ften performed by individuals v for residents and visitors that and ape your proposal? Data man il justice areas, specific reco	itywide agenda ion Zero)? m would advan ward initiative. The prioritize racial onses into your sed on mainter focused on mai vithout access to re limited by oth ay include qua primendations rviews with inter-	e or strategic plan other the ransit emits about half of the equity and social justice r budget narrative to ensu- nance or repair? Intenance and repair, what personal motor vehicles or a er modes.	aan Imagine Madison (e.g project/program will help greenhouse gases as air trave in the City's budget and o re racial equity is include t specific inequities does r travel. Transit provides an e lata such as demographic Social Justice Analysis, or otally indicated that those wi	Climate the City meet its of the City meet its el or single occupance perations. Please d in decision-maki this program economical option c, qualified census other sources. thout access to	• Yes No strategic goals. y vehicle travel.
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restrooms and other set Other Strategic Plan Does the project/pr Forward, Housing Fo If yes, specify which This budget request is Racial Equity and We are continuing o following questions Is the proposed proj For projects/program intend to address? H Intercity travel by bus o for inter-regional travel What data helped sh tracts, environmenta No quantitative data int motor vehicles use inter Is the proposed bud Climate Resilience Does this project/p	ervice amenities. s: ogram advance goals in a Ci orward, Metro Forward, Vis plan(s) the project/program consistent with the Climate For SOCial JUSTICE ur efforts to articulate and p and incorporate these respondent ect/program primarily focu ns that are not specifically for ow and for whom? ften performed by individuals v for residents and visitors that a nape your proposal? Data mail justice areas, specific recor- formed this proposal. Past inter- r-city transit to visit family in ot get or budget change relate and Sustainability program improve the city's sproving energy efficiency, generative set on set the set of th	itywide agenda ion Zero)? m would advan ward initiative. The prioritize racial onses into your sed on mainter focused on mainter ocused on mainter without access to are limited by oth ay include qua ommendations rviews with inter- her parts of the co ed to a recomm climate resilier	e or strategic plan other the ransit emits about half of the equity and social justice r budget narrative to ensu- nance or repair? Intenance and repair, what personal motor vehicles or a er modes. litative and quantitative of from a Racial Equity and city bus travelers have anecd ountry, visit the incarcerated endation from a Neighboo nce or sustainability by ad	aan Imagine Madison (e.g project/program will help greenhouse gases as air trave in the City's budget and o re racial equity is include t specific inequities does r travel. Transit provides an e lata such as demographic Social Justice Analysis, or otally indicated that those wi , and other inter-regional trip rhood Resource Team (NF dressing climate change i	Climate the City meet its of the City meet its el or single occupance perations. Please d in decision-making this program economical option c, qualified census other sources. thout access to s. RT)?	 Yes No strategic goals. y vehicle travel. respond to the ing. Yes No

udget Information						
Prior Appropriation* *Based on Fiscal Years 2016-2022		2016-2022 Actuals				
idget by Funding Source						
Funding Source	2023	2024	2025	2026	2027	2028
Borrowing - GF GO 🗸 🗸	200,00	00	1,500,000			
Tota	\$200,00	\$0	\$1,500,000	\$0	\$0	\$0
Insert Funding Source If TIF or Ir dget by Expenditure Type	mpact Fee funding	source, which district(s)?			
Expense Type	2023	2024	2025	2026	2027	2028
Building 🗸 🗸	200,000		1,500,000			
Tota	\$200,000	\$0	\$1,500,000	\$0	\$0	\$0
	tion • Yes ect? State Str	○ No reet Campus Garage				
	Yes State Sta	<u> </u>				
What is the location of the proj 2023 Status	Yes State State Est Cost Descr	reet Campus Garage				
What is the location of the proj 2023 Status Status/Phase Design ✓	Yes State State Est Cost Descr	reet Campus Garage				
What is the location of the proj 2023 Status Status/Phase Design ~	Yes ect? State Str Est Cost Descr \$200,000 Desig	reet Campus Garage	I			
Status/Phase Design V Insert item 2024 Status Status/Phase V	Yes ect? State Str Est Cost Descr \$200,000 Desig	reet Campus Garage iption gn of Intercity Bus Termina	I			
What is the location of the proj 2023 Status Status/Phase Design ✓ Insert item 2024 Status Status/Phase ✓	Yes ect? State Str Est Cost Descr \$200,000 Desig	reet Campus Garage iption gn of Intercity Bus Termina				
Vhat is the location of the proj 2023 Status Status/Phase Design ~ Insert item 2024 Status Status/Phase Comparison Insert item	Yes ect? State Str Est Cost Descr \$200,000 Desig Est Cost Desc	reet Campus Garage iption gn of Intercity Bus Termina				
What is the location of the proj 2023 Status Status/Phase Design V Insert item 2024 Status Status/Phase V Insert item 2025 Status	Yes ect? State St Est Cost Desc Est Cost Desc Est Cost Desc Est Cost Desc Desc	reet Campus Garage iption gn of Intercity Bus Termina ription				
What is the location of the proj 2023 Status Status/Phase Design ✓ Insert item 2024 Status/Phase ✓ Insert item 2025 Status/Phase ✓ Insert item ✓ Insert item ✓	Yes ect? State St Est Cost Desc Est Cost Desc Est Cost Desc Est Cost Desc Desc	reet Campus Garage				
2023 Status 2023 Status/Phase Design 2024 Status 2024 Status 2024 Status 2025 Status 2025 Status/Phase 2025 Status/Phase Construction/Impleme Insert item 2026 Status	Yes State St Est Cost Desce Est Cost Desce Est Cost Desce S1,500,000 Con	reet Campus Garage iption gn of Intercity Bus Termina ription ription struction of Intercity Bus Te				
What is the location of the proj 2023 Status Status/Phase Design ✓ Insert item 2024 Status/Phase ✓ Insert item 2025 Status/Phase ✓ Insert item ✓ Insert item ✓	Yes State St Est Cost Desce Est Cost Desce Est Cost Desce S1,500,000 Con	reet Campus Garage				
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Vhat is the location of the proj 2023 Status Status/Phase Design ~ Design ~ Insert item 2024 Status/Phase Status/Phase ~ Insert item 2025 Status/Phase Construction/Impleme ~ Insert item 2026 Status/Phase ~ Insert item 2026 Status/Phase ~ Insert item 2026 Status/Phase ~ Insert item 2027 Status ~	Yes State St Est Cost Desce Est Cost Desce Est Cost Desce State St Stat	reet Campus Garage iption gn of Intercity Bus Termina ription ription struction of Intercity Bus Te				
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What is the location of the proj	Yes State Str Est Cost Descr 200,000 Desig Est Cost Desc State Str Est Cost Desc Con Est Cost Desc Est	reet Campus Garage iption gn of Intercity Bus Termina ription struction of Intercity Bus Tercity Bus Tercity cription				

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/pr	ograms requesting	new software/hardware:	
Have you	submitted a Softwa	re/Hardware Request form?	🔾 Yes 💿 No
IT New Soft	ware Request Form		
Have you	submitted an IT pro	ject request form?	🔾 Yes 💿 No
<u>IT Project Re</u>	<u>equest Form</u>		
Have you	worked with IT to c	omplete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder.	🔾 Yes 🌀 No
Changes to exis	sting hardware/ sof	tware:	
Will any ex	xisting software or	processes need to be modified to support this project/program or initiative?	🔾 Yes 💿 No
• •	e you uploaded a p ital Materials	lan for incorporating those changes to your agency's capital SharePoint folder?	🔿 Yes 💿 No
Surveillance Te	chnology:		
Do you be MGO Sec.	•	dware or software to be considered surveillance technology? Surveillance technology is defined in	● Yes 🔿 No
• •	e you submitted the Budget Request Attac	e surveillance request form to your agency's capital SharePoint folder? <u>chment</u>	⊚ Yes ⊖ No
Other Operatin In addition to I require any of t	T costs, projects/pr	ograms may have other operational impacts. Over the next six years, will the project/program	
Facilities/I	and maintenance?		💿 Yes 🔾 No
Vehicle set	tup or maintenance	e costs?	🔾 Yes 💿 No
External m	nanagement or cons	sulting contracts?	● Yes 🔿 No
How many	additional FTE pos	itions required for ongoing operations of this project/program?	0.25
Ectimate the pr	roiget/program ann	ual operating costs by major.	
Major	Annual Cost	Description	
major	Annual Cost		
	20000	The City will seek a third party transit provider to absorb the operational costs of maintaining the facility. If one some city FTEs may be required to maintain the waiting area.	can not be found,
Insert item			

Save

Submit

Ver 1 031422

			apital Improvem oject Budget Propo			In Progress
Identifying Inform	ation					
Agency	Parking Utility	~	Proposal Name	PEO Facility 🗸		
Project Number	14148		Project Type	Project		
Project Category	Facility		Priority:	3	~	
Description						
Does the project/progra This budget request provide direction contained in legist	s for capital infrastructure i		ase include below. temporary facility that house	es PEO vehicles and sta	ff. This effort seeks to imple	ement Common Council
Alignment with Str	ategic Plans and C	itywide Priori	ties			
Citywide Element:	Effective Government		\checkmark			
Strategy	Does not meet a strategy	<i>į</i> .				~
Describe how this pro	oject/program advances	the Citywide Eler	ment:			
	-		in legistar 64333. The resolu et request provides funding f		-	
Racial Equity and S We are continuing ou	r efforts to articulate an	d prioritize racial	equity and social justice budget narrative to ensu			
Is the proposed proje	ct/program primarily fo	cused on mainten	ance or repair?			● Yes 🔾 No
	maintenance and/or scl prioritize maintenance a	-	nsiders equity and qualit ects.	y of life for resident	ts. Describe how you	
	elocating non-police non-pu direction of the Parking Divi		functions from MPD to the P	Parking Division. It assis	ts in developing a single	
Is the proposed budg	et or budget change rela	ted to a recommo	endation from a Neighbo	rhood Resource Tea	ım (NRT)?	
Climate Resilience	and Sustainability					🔾 Yes 💿 No
Does this project/p	ogram improve the city proving energy efficiency		ce or sustainability by ad te-friendly economy, or r	-		🔿 Yes 💿 No
Budget Informatio Prior Appropriation [*] *Based on Fiscal Years 2016	•	2016-2022 Act	uals			
Budget by Funding Source	ce					

		2023	2024	2025	2026	2027	2028
Borrowing - GF GO	~	200,000					
	Total	\$200,000	\$0	\$0	\$0	\$0	\$0
Insert Funding Source If 1 Idget by Expenditure Ty	-	ee funding sour	rce, which district(5)?			
Expense Type		2023	2024	2025	2026	2027	2028
Building	~	200,000					
Insert Expense Type	Total	\$200,000	\$0	\$0	\$0	\$0	\$0
plain any changes from is budget request complem hicles and staff.		• •			rovides short-term	building modifications	s necessary for hous
2023 Status							
	Est Cosi	Description	n				
2023 Status Status/Phase Construction/Impl	<i>Est Cos</i> em⊨ ∨ \$200,0	-	n nodifications				
Status/Phase Construction/Impl		-					
Status/Phase Construction/Impl		000 Building n	nodifications				
Status/Phase Construction/Impl Insert item 2024 Status Status/Phase	em 🗸 \$200,0	000 Building n	nodifications				
Status/Phase Construction/Impl Insert item 2024 Status	em₁ ✔ \$200,0	000 Building n	nodifications				
Status/Phase Construction/Impl Insert item 2024 Status Status/Phase	em: \$200,0 Est Cos Est Cos Est Cos	000 Building n	nodifications				
Status/Phase Construction/Impl Insert item 2024 Status Status/Phase Insert item 2025 Status Status/Phase	em:	000 Building n	nodifications				
Status/Phase Construction/Impl Insert item 2024 Status Status/Phase Insert item 2025 Status	em: \$200,0 Est Cos Est Cos Est Cos	000 Building n	nodifications				
Status/Phase Construction/Impl Insert item 2024 Status Status/Phase Insert item 2025 Status Status/Phase	emi > \$200,0 Est Cos > Est Cos Est Cos Est Cos	00 Building n	nodifications				
Status/Phase Construction/Impl Insert item 2024 Status Status/Phase Insert item 2025 Status Status/Phase Insert item 2026 Status Status/Phase	emi 🗸 🛛 \$200,0	00 Building n	nodifications				
Status/Phase Construction/Impl Insert item 2024 Status Status/Phase Insert item 2025 Status Status/Phase Insert item 2026 Status Status/Phase Insert item 2027 Status	emi ✓ \$200,0 <i>Est Cos</i> ✓ <i>Est Cos</i> ✓ <i>Est Cos</i> ✓ <i>Est Cos</i> ✓ <i>Est Cos</i>	00 Building n t Description t Description st Description st Description	nodifications				
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Status/Phase Construction/Impl Insert item 2024 Status Status/Phase Insert item 2025 Status Status/Phase Insert item 2026 Status Status/Phase Insert item 2027 Status Status/Phase	emi ✓ \$200,0 <i>Est Cos</i> ✓ <i>Est Cos</i> ✓ <i>Est Cos</i> ✓ <i>Est Cos</i> ✓ <i>Est Cos</i>	00 Building n t Description t Description st Description st Description	nodifications				
Status/Phase Construction/Impl Insert item 2024 Status Status/Phase Insert item 2025 Status Status/Phase Insert item 2026 Status Status/Phase Insert item 2027 Status	emı ✓ \$200,0 Est Cos ✓ Est Cos ✓ Est Cos ✓ Est Cos	00 Building n t Description t Description st Description st Description	nodifications				
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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

Will any e	existing software or	processes need to be modified to support this project/program or initiative?	🔾 Yes 💿 No
	ve you uploaded a platterials	lan for incorporating those changes to your agency's capital SharePoint folder?	🔾 Yes 💿 No
Surveillance Te	echnology:		
•	elieve any of the har . 23.63(2)	dware or software to be considered surveillance technology? Surveillance technology is defined in	🔾 Yes 💿 No
	ve you submitted the e Budget Request Attac	e surveillance request form to your agency's capital SharePoint folder? <u>chment</u>	🔾 Yes 💿 No
Other Operation In addition to require any of	IT costs, projects/pr	ograms may have other operational impacts. Over the next six years, will the project/program	
Facilities/	land maintenance?		● Yes 🔿 No
Vehicle se	etup or maintenance	e costs?	🔾 Yes 💿 No
External r	management or cons	sulting contracts?	🔾 Yes 💿 No
How man	y additional FTE pos	sitions required for ongoing operations of this project/program?	0.25
Estimate the p	roject/program ann	ual operating costs by major.	
Major	Annual Cost	Description	
	20000	Some operational funding will be needed to maintain the facility.	
Insert item			J
Save		Submit	
			Ver 1 03142

			apital Improvem roject Budget Propo		In Progress
			oject budget i topc	501	
Identifying Informa	ation				
Agency	Parking Utility	~	Proposal Name	PEO Technology Equipment 🗸	
Project Number	14147		Project Type	Project	
Project Category	Other		Priority:	4 ~	
Description					
Does the project/program This budget request replaces Division. This budget reques Alignment with Stra	32 handheld radios used ts also replaces computer	by Parking Enforcem equipment in PEO v	nent Officers yet will remain v rehicles that are nearing the e	vith Madison Police Department with the transfer nd of their useful life	of PEOs to the Parking
Citywide Element:	Effective Government	,	~		
Strategy	Does not meet a strateg	<i>д</i> у.			~
Describe how this proj		-			
				rb management priorities, which include providin pment used to perform these functions.	g business
	efforts to articulate ar	•	• • •	in the City's budget and operations. Please ire racial equity is included in decision-mak	•
We are continuing our	efforts to articulate ar nd incorporate these re	esponses into your	budget narrative to ensu	, , ,	•
We are continuing our following questions an Is the proposed projec	efforts to articulate ar nd incorporate these re t/program primarily fo	esponses into your	r budget narrative to ensunance or repair?	, , ,	ing.
We are continuing our following questions an Is the proposed projec Describe how routine r use an equity lens to p	efforts to articulate ar nd incorporate these re t/program primarily fo maintenance and/or so rioritize maintenance a	esponses into your ocused on mainter cheduled repair co and/or repair proj	r budget narrative to ensunance or repair? posiders equity and qualit jects.	re racial equity is included in decision-mak	ing.
We are continuing our following questions an Is the proposed projec Describe how routine r	efforts to articulate ar nd incorporate these re t/program primarily fo maintenance and/or so rioritize maintenance a	esponses into your ocused on mainter cheduled repair co and/or repair proj	r budget narrative to ensunance or repair? posiders equity and qualit jects.	re racial equity is included in decision-mak	ing.
We are continuing our following questions an Is the proposed projec Describe how routine r use an equity lens to p This budget request replace	efforts to articulate ar nd incorporate these re nt/program primarily for maintenance and/or so prioritize maintenance a ces equipment used to ac	esponses into your ocused on mainter cheduled repair co and/or repair proj complish parking en	budget narrative to ensumance or repair? posiders equity and qualit jects. forcement functions.	re racial equity is included in decision-mak	ing.
We are continuing our following questions an Is the proposed projec Describe how routine r use an equity lens to p This budget request replace	efforts to articulate ar nd incorporate these re at/program primarily for maintenance and/or so rioritize maintenance a ces equipment used to ac et or budget change rela	esponses into your ocused on mainter cheduled repair co and/or repair proj complish parking en ated to a recomm	budget narrative to ensumance or repair? posiders equity and qualit jects. forcement functions.	re racial equity is included in decision-mak y of life for residents. Describe how you	ing. ● Yes ○ No
We are continuing our following questions an Is the proposed projec Describe how routine r use an equity lens to p This budget request replac Is the proposed budge Climate Resilience a Does this project/pro	efforts to articulate ar ad incorporate these re at/program primarily for maintenance and/or so rrioritize maintenance a ces equipment used to ac at or budget change rela- and Sustainability ogram improve the city roving energy efficienc	esponses into your ocused on mainter cheduled repair co and/or repair proj complish parking en ated to a recomm y's climate resilier	r budget narrative to ensumance or repair? onsiders equity and qualit jects. forcement functions. endation from a Neighbo	re racial equity is included in decision-mak y of life for residents. Describe how you	ing. ● Yes ○ No

Funding Source	2023	2024	2025	2026	2027	2028
Borrowing - GF GO 🗸 🗸	169,70	0 40,500	42,500			
Total	\$169,70	0 \$40,500	\$42,500	\$0	\$0	\$0
Insert Funding Source If TIF or In dget by Expenditure Type	npact Fee funding	source, which district(s)?			
Expense Type	2023	2024	2025	2026	2027	2028
Machinery and Equipment 🔹 🗸	169,700	40,500	42,500			
Total	\$169,700	\$40,500	\$42,500	\$0	\$0	\$0
blain any changes from the 202 D equipment expenses were not full oks (in-vehicle computers) was unkr	y incorporated into F			status/location of t	he PEO radios and the	useful life of the To
anna Status						
2023 Status						
2023 Status Status/Phase	Est Cost Descri	iption				
		iption ace handheld radios				
Status/Phase	\$131,200 Repla	·	uter equipment			
Status/Phase Construction/Implem > Construction/Implem >	\$131,200 Repla	ace handheld radios	uter equipment			
Status/Phase Construction/Implem > Construction/Implem >	\$131,200 Repla \$38,500 Repla	ace handheld radios	uter equipment			
Status/Phase Construction/Implem: ~ Construction/Implem: ~ Insert item 2024 Status Status/Phase Construction/Impleme ~	\$131,200 Repla \$38,500 Repla Est Cost Descr	ace handheld radios ace 1/3 of in-vehicle comp				
Status/Phase Construction/Implem: ~ Construction/Implem: ~ Insert item 2024 Status Status/Phase Construction/Impleme ~	\$131,200 Repla \$38,500 Repla Est Cost Descr	ice handheld radios ace 1/3 of in-vehicle compo iption				
Status/Phase Construction/Implem: ✓ Construction/Implem: ✓ Insert item 2024 Status Status/Phase Construction/Impleme ✓ Insert item	\$131,200 Repla \$38,500 Repla <i>Est Cost</i> Descr \$40,500 Repla	ice handheld radios ace 1/3 of in-vehicle compo iption				
Status/Phase Construction/Implem: ∨ Construction/Implem: ∨ Insert item 2024 Status/Phase Construction/Impleme ∨ Insert item 2025 Status Status/Phase Construction/Impleme ∨ Construction/Impleme ∨	\$131,200 Repla \$38,500 Repla Est Cost Descr \$40,500 Repla Est Cost Descr Descr Descr	ace handheld radios ace 1/3 of in-vehicle compr <i>iption</i> ace 1/3 of in-vehicle comp	puter equipment			
Status/Phase Construction/Implem: ~ Construction/Implem: ~ Insert item 2024 Status Status/Phase Construction/Impleme ~ Insert item 2025 Status Status/Phase Construction/Impleme ~	\$131,200 Repla \$38,500 Repla Est Cost Descr \$40,500 Repla Est Cost Descr Descr Descr	ace handheld radios ace 1/3 of in-vehicle compr <i>ription</i> ace 1/3 of in-vehicle comp <i>ription</i>	puter equipment			
Status/Phase Construction/Implem: ~ Construction/Implem: ~ Insert item 2024 Status Status/Phase Construction/Impleme ~ Insert item 2025 Status Status/Phase Construction/Impleme ~	\$131,200 Repla \$38,500 Repla <i>Est Cost Descr</i> \$40,500 Repla <i>Est Cost Descr</i> \$42,500 Repla	ace handheld radios ace 1/3 of in-vehicle compr <i>ription</i> ace 1/3 of in-vehicle comp <i>ription</i>	puter equipment			
Status/Phase Construction/Implem: ~ Construction/Implem: ~ Insert item 2024 Status Status/Phase Construction/Impleme ~ Insert item 2025 Status Status/Phase Construction/Impleme ~	\$131,200 Repla \$38,500 Repla <i>Est Cost Descr</i> \$40,500 Repla <i>Est Cost Descr</i> \$42,500 Repla	ace handheld radios ace 1/3 of in-vehicle compr <i>iption</i> ace 1/3 of in-vehicle comp <i>ription</i> ace 1/3 of in-vehicle comp	puter equipment			
Status/Phase Construction/Implem: ~ Construction/Implem: ~ Insert item 2024 Status Status/Phase Construction/Impleme ~ Insert item 2025 Status Status/Phase Construction/Impleme ~	\$131,200 Repla \$38,500 Repla <i>Est Cost Descr</i> \$40,500 Repla <i>Est Cost Descr</i> \$42,500 Repla	ace handheld radios ace 1/3 of in-vehicle compr <i>iption</i> ace 1/3 of in-vehicle comp <i>ription</i> ace 1/3 of in-vehicle comp	puter equipment			
Status/Phase Construction/Implem: ~ Construction/Implem: ~ Insert item 2024 Status Status/Phase Construction/Impleme ~ Insert item 2025 Status Status/Phase Construction/Impleme ~ Insert item 2026 Status Status/Phase Construction/Impleme ~	\$131,200 Repla \$38,500 Repla <i>Est Cost Descr</i> \$40,500 Repla <i>Est Cost Descr</i> \$42,500 Repla	ace handheld radios ace 1/3 of in-vehicle compo- <i>iption</i> ace 1/3 of in-vehicle comp <i>ription</i> ace 1/3 of in-vehicle comp <i>ription</i>	puter equipment			
Status/Phase Construction/Implem: ~ Construction/Implem: ~ Insert item 2024 Status Construction/Impleme ~ Insert item 2025 Status Construction/Impleme ~ Insert item 2026 Status Status/Phase Construction/Impleme ~ Insert item 2027 Status Status/Phase Construction/Impleme ~	\$131,200 Repla \$38,500 Repla Est Cost Descr \$40,500 Repla Est Cost Descr \$42,500 Repla Est Cost Descr \$42,500 Repla	ace handheld radios ace 1/3 of in-vehicle compo- <i>iption</i> ace 1/3 of in-vehicle comp <i>ription</i> ace 1/3 of in-vehicle comp <i>ription</i>	puter equipment			
Status/Phase Construction/Implem: ~ Construction/Implem: ~ Insert item 2024 Status Status/Phase Construction/Impleme ~ Insert item 2025 Status Status/Phase Construction/Impleme ~ Insert item 2026 Status Status/Phase V Insert item 2027 Status Status/Phase V	\$131,200 Repla \$38,500 Repla Est Cost Descr \$40,500 Repla Est Cost Descr \$42,500 Repla Est Cost Descr \$42,500 Repla	ace handheld radios ace 1/3 of in-vehicle compo- <i>iption</i> ace 1/3 of in-vehicle comp <i>ription</i> ace 1/3 of in-vehicle comp <i>ription</i>	puter equipment			
Status/Phase Construction/Implem: ~ Construction/Implem: ~ Insert item 2024 Status Status/Phase Construction/Impleme ~ Insert item 2025 Status Status/Phase Construction/Impleme ~ Insert item 2026 Status Status/Phase V Insert item 2027 Status Status/Phase V Insert item 2027 Status Status/Phase V Insert item	\$131,200 Repla \$38,500 Repla <i>Est Cost Descr</i> \$40,500 Repla <i>Est Cost Descr</i> \$42,500 Repla <i>Est Cost Descr Est Cost Descr Est Cost Descr Est Cost Descr Est Cost Descr</i>	ace handheld radios ace 1/3 of in-vehicle compo- <i>iption</i> ace 1/3 of in-vehicle comp <i>ription</i> ace 1/3 of in-vehicle comp <i>ription</i>	puter equipment			

er 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.?	es ○ No
Software (either local or in the cloud)?	● Yes 🔿 No
A new website or changes to an existing sites?	🔾 Yes 💿 No
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 f	older. 🛛 Yes 💿 No

Will any exi	sting software or	processes need to be modified to support this project/program or initiative?	🔾 Yes 💿 No
If yes, have Agency Capita	<i>,</i> , , ,	lan for incorporating those changes to your agency's capital SharePoint folder?	🔾 Yes 🍥 No
Surveillance Tecł	hnology:		
Do you belio MGO Sec. 2	•	dware or software to be considered surveillance technology? Surveillance technology is defined in	🔾 Yes 🍥 No
• •	you submitted the Budget Request Attac	e surveillance request form to your agency's capital SharePoint folder? <u>chment</u>	🔾 Yes 🌘 No
Other Operating In addition to IT require any of th	costs, projects/pr	ograms may have other operational impacts. Over the next six years, will the project/program	
Facilities/la	nd maintenance?		🔾 Yes 💿 No
Vehicle setu	up or maintenance	e costs?	🔿 Yes 💿 No
External ma	inagement or cons	sulting contracts?	🔾 Yes o No
How many a	additional FTE pos	sitions required for ongoing operations of this project/program?	0.00
Estimate the pro	ject/program ann	ual operating costs by major.	
Major	Annual Cost	Description	
Insert item			
Save		Submit	
			Ver 1 03

			apital Improvem oject Budget Propo		
Identifying Inform	ation				
Agency	Parking Utility	~	Proposal Name	State Street Campus Garage Replacement	~
Project Number	14145		Project Type	Project	
Project Category	Facility		Priority:	1 ~	
Description					
artnership. The project is a	s a parking facility nearing connected with the comple	the end of its structu ementing projects of	aral life while providing addit an intercity bus terminal and	ional housing and an intercity bus terminal throu I student housing.	igh a private public
Citywide Element:	Land Use and Transport	tation	~		
Strategy				hile improving access and inclusivity	~
-	<pre>oject/program advance campus is a center for cor</pre>	-		is one component of supporting Madison's down	ntown husinesses
Forward, Housing For If yes, specify which p	gram advance goals in a ward, Metro Forward, plan(s) the project/prog	Vision Zero)? gram would advan	ce and describe how the	han Imagine Madison (e.g. Climate project/program will help the City meet it: hich was constructed in	● Yes ○ No s strategic goals.
Does the project/pro Forward, Housing For If yes, specify which p This budget request add 1964 and is near the end Racial Equity and S We are continuing ou	gram advance goals in a ward, Metro Forward, olan(s) the project/prog resses state of repair cons d of its useful life. GOCIAL JUSTICE r efforts to articulate an	Vision Zero)? gram would advan iderations for the Sta nd prioritize racial	ce and describe how the te Street Campus garage, wh equity and social justice	project/program will help the City meet it	s strategic goals. e respond to the
Does the project/pro Forward, Housing For If yes, specify which p This budget request add 1964 and is near the end Racial Equity and S We are continuing ou following questions a	gram advance goals in a ward, Metro Forward, olan(s) the project/prog resses state of repair cons d of its useful life. GOCIAL JUSTICE r efforts to articulate an	Vision Zero)? gram would advan- iderations for the Sta nd prioritize racial esponses into your	ce and describe how the te Street Campus garage, wh equity and social justice budget narrative to ensu	project/program will help the City meet it nich was constructed in in the City's budget and operations. Please	s strategic goals. e respond to the king.
Does the project/pro Forward, Housing For If yes, specify which p This budget request add 1964 and is near the end Racial Equity and S We are continuing ou following questions a Is the proposed proje	gram advance goals in a ward, Metro Forward, olan(s) the project/prog resses state of repair cons d of its useful life. GOCIAL JUSTICE r efforts to articulate an nd incorporate these re ct/program primarily fo	Vision Zero)? gram would advan- iderations for the Sta nd prioritize racial esponses into your ocused on mainten	ce and describe how the te Street Campus garage, wh equity and social justice budget narrative to ensu- nance or repair?	project/program will help the City meet it nich was constructed in in the City's budget and operations. Please are racial equity is included in decision-mal	s strategic goals. e respond to the
Does the project/pro Forward, Housing For If yes, specify which p This budget request add 1964 and is near the end cacial Equity and S We are continuing ou following questions a Is the proposed proje Describe how routine use an equity lens to	gram advance goals in a ward, Metro Forward, olan(s) the project/prog resses state of repair cons d of its useful life. GOCIAL JUSTICE r efforts to articulate an nd incorporate these re ct/program primarily for maintenance and/or se prioritize maintenance	Vision Zero)? gram would advan- iderations for the Sta nd prioritize racial esponses into your ocused on mainten cheduled repair co and/or repair proj	ce and describe how the te Street Campus garage, wh equity and social justice budget narrative to ensu- nance or repair? ensiders equity and qualit ects.	project/program will help the City meet it nich was constructed in in the City's budget and operations. Please	s strategic goals. e respond to the king.
Does the project/pro Forward, Housing For If yes, specify which p This budget request add 1964 and is near the end Racial Equity and S We are continuing ou following questions a Is the proposed proje Describe how routine use an equity lens to	gram advance goals in a ward, Metro Forward, olan(s) the project/prog resses state of repair cons d of its useful life. GOCIAL JUSTICE r efforts to articulate an nd incorporate these re ct/program primarily for maintenance and/or so	Vision Zero)? gram would advan- iderations for the Sta nd prioritize racial esponses into your ocused on mainten cheduled repair co and/or repair proj	ce and describe how the te Street Campus garage, wh equity and social justice budget narrative to ensu- nance or repair? ensiders equity and qualit ects.	project/program will help the City meet it nich was constructed in in the City's budget and operations. Please are racial equity is included in decision-mal	s strategic goals. e respond to the king.
Does the project/pro Forward, Housing For If yes, specify which p This budget request add 1964 and is near the end Racial Equity and S We are continuing ou following questions a Is the proposed proje Describe how routine use an equity lens to This project replaces a fa	gram advance goals in a ward, Metro Forward, olan(s) the project/prog resses state of repair cons d of its useful life. GOCIAL JUSTICE r efforts to articulate an nd incorporate these re ct/program primarily for maintenance and/or so prioritize maintenance cility constructed in 1964 a	Vision Zero)? gram would advan- iderations for the Sta nd prioritize racial esponses into your ocused on mainten cheduled repair co and/or repair proj and is nearing the end	ce and describe how the te Street Campus garage, wh equity and social justice budget narrative to ensu- hance or repair? onsiders equity and qualitects. d of its useful life	project/program will help the City meet it nich was constructed in in the City's budget and operations. Please are racial equity is included in decision-mal	s strategic goals. e respond to the king. Yes No
Does the project/pro Forward, Housing For If yes, specify which p This budget request add 1964 and is near the end Racial Equity and S We are continuing ou following questions a Is the proposed proje Describe how routine use an equity lens to This project replaces a fa	gram advance goals in a ward, Metro Forward, olan(s) the project/prog resses state of repair cons d of its useful life. GOCial JUSTICE r efforts to articulate an nd incorporate these re ct/program primarily for maintenance and/or so prioritize maintenance cility constructed in 1964 a et or budget change rel	Vision Zero)? gram would advan- iderations for the Sta and prioritize racial esponses into your ocused on mainten cheduled repair co and/or repair proj and is nearing the end lated to a recommo	ce and describe how the te Street Campus garage, wh equity and social justice budget narrative to ensu- hance or repair? onsiders equity and qualitects. d of its useful life	project/program will help the City meet it nich was constructed in in the City's budget and operations. Please are racial equity is included in decision-mal	s strategic goals. e respond to the king.
Does the project/pro Forward, Housing For If yes, specify which p This budget request add 1964 and is near the end Racial Equity and S We are continuing ou following questions a Is the proposed proje Describe how routine use an equity lens to This project replaces a fa Is the proposed budg Climate Resilience Does this project/pu	gram advance goals in a ward, Metro Forward, olan(s) the project/prog resses state of repair cons d of its useful life. GOCIAL JUSTICE r efforts to articulate an nd incorporate these re- ct/program primarily for maintenance and/or so prioritize maintenance cility constructed in 1964 a et or budget change rel and Sustainability rogram improve the cit- proving energy efficience	Vision Zero)? gram would advan- iderations for the Sta and prioritize racial esponses into your ocused on mainten cheduled repair co and/or repair proj and is nearing the end lated to a recomment y's climate resilien	ce and describe how the te Street Campus garage, wh equity and social justice budget narrative to ensu- hance or repair? onsiders equity and qualit ects. d of its useful life endation from a Neighbor	project/program will help the City meet it nich was constructed in in the City's budget and operations. Please are racial equity is included in decision-mal	s strategic goals. e respond to the king. Yes No Yes No

Borrowing - TIF Borrowing - Non-GF GO To Insert Funding Source If TIF or Budget by Expenditure Type Expense Type Building Land Improvements		23 ,160,000 ,160,000 e proposed ion obtained	from the State Street	2025 \$0 bject/program.	\$0 2026 \$0 d Use RFP. It include	2027 \$0 \$0 \$0 \$0 \$25 TIF and Air Rights pa	\$0 \$0 2028 \$0 ayments as presented
Borrowing - Non-GF GO To Insert Funding Source If TIF or udget by Expenditure Type Expense Type Building Land Improvements To Insert Expense Type xplain any changes from the 2 his proposal includes more detaile he proposal. Project Schedule & Loc Can this project be mapped? What is the location of the pr	vital \$4 r Impact Fee fi 202 v 4, v 4, v 202 v 4, v 202 v 4, v 202 v 4, v 202 v 4, v 202 v 202 v 4, v 202 v	unding sou 23 ,160,000 ,160,000 e proposed ion obtained	18,000,000 \$43,881,000 rce, which district(s 2024 42,572,000 1,309,000 \$43,881,000 funding for this profirm the State Street lo	5)? 2025 \$0 5)ject/program.	2026	2027 \$0	2028
To Insert Funding Source If TIF or udget by Expenditure Type Expense Type Building Land Improvements To Insert Expense Type cplain any changes from the 2 nis proposal includes more detaile be proposal. Project Schedule & Loc Can this project be mapped? What is the location of the pr	stal \$4 Impact Fee fr 202 202 4, v 4, stal \$4, stal \$4, cotal \$4,	unding sou 23 ,160,000 ,160,000 e proposed ion obtained	\$43,881,000 rce, which district(s 2024 42,572,000 1,309,000 \$43,881,000 funding for this pro from the State Street lo	5)? 2025 \$0 5)ject/program.	2026	2027 \$0	2028
Insert Funding Source If TIF or udget by Expenditure Type Expense Type Building Land Improvements To Insert Expense Type kplain any changes from the 2 his proposal includes more detaile he proposal. Project Schedule & Loc Can this project be mapped? What is the location of the pr	r Impact Fee fr 202 4, 1, 202 2, 4, 2, 2, 2, 2, 4, 2, 2, 4, 2, 2, 2, 4, 2, 2, 2, 2, 4, 2, 2, 2, 2, 4, 2, 2, 2, 2, 2, 2, 2, 2, 2, 2	unding sou 23 ,160,000 ,160,000 e proposed ion obtained	rce, which district(s 2024 42,572,000 1,309,000 \$43,881,000 funding for this pro- from the State Street	5)? 2025 \$0 5)ject/program.	2026	2027 \$0	2028
If TIF or udget by Expenditure Type Expense Type Building Land Improvements To Insert Expense Type xplain any changes from the 2 his proposal includes more detaile he proposal. Project Schedule & Loc Can this project be mapped? What is the location of the pr	202 ~ 4, ~ 4, ~ 0 0tal \$4, 2022 CIP in the ed cost informat cation	23 ,160,000 ,160,000 e proposed ion obtained	2024 42,572,000 1,309,000 \$43,881,000 funding for this pro- from the State Street	2025 \$0 bject/program.	\$0	\$0	\$0
Building Land Improvements To Insert Expense Type xplain any changes from the 2 his proposal includes more detaile he proposal. Project Schedule & Loc Can this project be mapped? What is the location of the pr	4, 4,	(160,000) (160,000) e proposed ion obtained	42,572,000 1,309,000 \$43,881,000 funding for this pro- from the State Street	\$0 bject/program.	\$0	\$0	\$0
Land Improvements To Insert Expense Type xplain any changes from the 2 his proposal includes more detaile he proposal. Project Schedule & Loc Can this project be mapped? What is the location of the pr	violation	,160,000 e proposed ion obtained	1,309,000 \$43,881,000 funding for this pro from the State Street	oject/program.	- 1 1		· · · ·
To Insert Expense Type cplain any changes from the 2 his proposal includes more detaile re proposal. Project Schedule & Loc Can this project be mapped? What is the location of the pr	2022 CIP in the ed cost informat	e proposed ion obtained • Yes • N	\$43,881,000 funding for this pro from the State Street	oject/program.	- 1 1		· · · ·
Insert Expense Type xplain any changes from the 2 his proposal includes more detaile he proposal. Project Schedule & Loc Can this project be mapped? What is the location of the pr	2022 CIP in the ed cost informat	e proposed ion obtained • Yes • N	funding for this pro from the State Street	oject/program.	- 1 1		· · · ·
xplain any changes from the 2 nis proposal includes more detaile ne proposal. Project Schedule & Loc Can this project be mapped? What is the location of the pr	2022 CIP in the ed cost informat	e proposed ion obtained • Yes • N	funding for this pro from the State Street	oject/program.	- 1 1		· · · ·
2022 Status							
Status/Phase	<i>Est Cost</i>	Descriptio Design	n				
Insert item 2024 Status	\$4,000,000	Design					
Status/Phase	Est Cost	Descriptio	on				
Construction/Impleme	✓ \$1,210,000) Demoliti	on of Existing Structu	re			
Insert item 2025 Status							
Status/Phase	Est Cost	Descriptio	on				
Construction/Impleme Insert item	✓ \$39,360,0.	Construe	ction of Parking Facilit	y with connections to	the Francis Street ga	rage	
2026 Status							
Status/Phase	Est Cost	Descripti	on				
Insert item 2027 Status	~						
Status/Phase	Est Cost	Descriptio	n				
Status, Fildst	✓	Descriptio					
 Insert item 2028 Status 							
Status/Phase	Est Cost	Descriptio	on				
	~						

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 proj	ect request form?	🔾 Yes 💿 No
Have you worked with IT to co	🔿 Yes 💿 No	
Changes to existing hardware/ soft	ware:	
Will any existing software or p	rocesses need to be modified to support this project/program or initiative?	🔾 Yes 💿 No
If yes, have you uploaded a pla Agency Capital Materials	an for incorporating those changes to your agency's capital SharePoint folder?	🔾 Yes 💿 No
Surveillance Technology:		
Do you believe any of the hard MGO Sec. 23.63(2).	lware or software to be considered surveillance technology? Surveillance technology is defined in	⊚ Yes ⊖ No
If yes, have you submitted the Surveillance Budget Request Attack	surveillance request form to your agency's capital SharePoint folder?	🔾 Yes 💿 No
Other Operating Costs In addition to IT costs, projects/pro require any of the following:	grams may have other operational impacts. Over the next six years, will the project/program	
Facilities/land maintenance?		🔿 Yes 💿 No
Vehicle setup or maintenance	costs?	● Yes 🔿 No
External management or cons	ulting contracts?	🔾 Yes 💿 No
How many additional FTE posi	tions required for ongoing operations of this project/program?	0.00
Estimate the project/program annu	al operating costs by major.	
Major Annual Cost	Description	
	This project project replaces an aging existging facility that requires yearly operational maintenance and repair or anticipated that this project will reduce operational costs.	osts. It is
Insert item		
Save	Submit	
		Ver 1 031422

					Submitted
		2023	Capital Improven	nent Plan	
			rogram Budget Pro		
Identifying Informa	ation				
Agency	Parking Utility	~	Proposal Name	Vehicle Replacement \checkmark	
Project Number	17600		Project Type	Program	
Project Category	Facility		Priority:	5 🗸	
2023 Project Number					
Description					
This program funds the repl	acement of Parking Utilit	y vehicles. The goal	of the program is to replace	vehicles on a ten year cycle, realizing savings on ma	aintenance, repairs, and
Does the project/progran	n description require (updates? If yes, p	lease include below.		
Alignment with Stra	ategic Plans and	Citywide Prio	rities		
Citywide Element:	Green and Resilient		~		
Strategy	Increase the use an	d accessibility of en	ergy efficiency upgrades and	renewable energy.	~
	a 10-yr life-cycle on avera sion will continue to exp	ge. Replacing olde	r vehicles reduces maintenan	ce, repair, and fuel costs. As vehicles are f reducing fuel consumption and emissions, and	
Other Strategic Plans: Does the project/prog Climate Forward, Hous	-			than Imagine Madison (e.g. 🛛 🔾 Yes 💿 No	
-	r efforts to articulate nd incorporate these	responses into ye	our budget narrative to er	e in the City's budget and operations. Please sure racial equity is included in decision-ma	-
Describe how routine	maintenance and/or	scheduled repair	considers equity and qua	lity of life for residents. Describe how you us	e an
equity lens to prioritiz This budget requests repl	e maintenance and/o	r repair projects.			
Is the proposed budge	et or budget change re	elated to a recom	mendation from a Neight	porhood Resource Team (NRT)?	⊖ Yes 🍥 No
Climate Resilience a					
	oving energy efficient	-		ddressing climate change impacts, reducing reducing the environmental impact of city	🔾 Yes 🍥 No

*Based on Fiscal Years 2016-2021		\$426,000	2016-2021	Actuals \$226,	760 2022 Bud	get \$54,000	
get by Funding Source							
Funding Source		2023	2024	2025	2026	2027	2028
serves Applied	~	88,000	37	96,000	40,000	74,000	93,000
-	Total	\$88,000	\$37	\$96,000	\$40,000	\$74,000	\$93,000
isert Funding Source If T get by Expenditure Type	ΓIF or Impa	act Fee funding	source, whic	ch district(s)?			
Expense Type		2023	2024	2025	2026	2027	2028
achinery and Equipment	~	88,000	37	7,000 96,000	40,000	74,000	93,000
	Total	\$88,000	\$37	7,000 \$96,000	\$40,000	\$74,000	\$93,000
oject Schedule & Lo	ocation						
e oject Schedule & Lo 2023 Projects Project N	lame		Est Cost	Location			
oject Schedule & Lo 2023 Projects Project N Machinery/Equipment Repla	lame		<i>Est Cost</i> \$88,000	<i>Location</i> Replace vehicle 2322 (2012 U	Jtility Truck) @ \$56,0	00.00, Replace vehicle	8067 (2014 Kubota) @
oject Schedule & Lo 2023 Projects Project N	lame				Jtility Truck) @ \$56,0	00.00, Replace vehicle	8067 (2014 Kubota) @
Toject Schedule & Lo 2023 Projects Project N Machinery/Equipment Repla	<i>lame</i> acement		\$88,000 Est Cost	Replace vehicle 2322 (2012 L			8067 (2014 Kubota) @
Oject Schedule & LC 2023 Projects Project N Machinery/Equipment Repla Insert item 2024 Projects Project N Machinery/Equipment Repla	lame acement lame		\$88,000	Replace vehicle 2322 (2012 U			8067 (2014 Kubota) @
Toject Schedule & Lo 2023 Projects Project N Machinery/Equipment Repla Insert item 2024 Projects Project N	lame acement lame		\$88,000 Est Cost	Replace vehicle 2322 (2012 L			8067 (2014 Kubota) @
Oject Schedule & Lo 2023 Projects Project N Machinery/Equipment Repla Insert item 2024 Projects Project N Machinery/Equipment Repla Insert item 2025 Projects Project n	lame icement lame icement icement		\$88,000 Est Cost	Replace vehicle 2322 (2012 U Location Replace vehicle 8068 (2015 K	(ubota) @ \$37,000.0(0	
Coject Schedule & Lo 2023 Projects Project N Machinery/Equipment Repla Insert item 2024 Projects Project N Machinery/Equipment Repla Insert item 2025 Projects Project n Machinery/Equipment Repla	lame icement lame icement icement		\$88,000 Est Cost \$37,000	Replace vehicle 2322 (2012 L Location Replace vehicle 8068 (2015 K	(ubota) @ \$37,000.0(0	
Oject Schedule & Lo 2023 Projects Project N Machinery/Equipment Repla Insert item 2024 Projects Project N Machinery/Equipment Repla Insert item 2025 Projects Project n	lame icement lame icement icement		\$88,000 Est Cost \$37,000 Est Cost	Replace vehicle 2322 (2012 U Location Replace vehicle 8068 (2015 K	(ubota) @ \$37,000.0(0	
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Coject Schedule & Lo 2023 Projects Project N Machinery/Equipment Repla Insert item 2024 Projects Project N Machinery/Equipment Repla Insert item 2025 Projects Project n Machinery/Equipment Repla	lame lacement lame lacement lacement		\$88,000 Est Cost \$37,000 Est Cost \$96,000	Replace vehicle 2322 (2012 L Location Replace vehicle 8068 (2015 K Location Replace vehicle 2323 (2015 F	(ubota) @ \$37,000.00	D Truck) @ \$56,000.00,	
Coject Schedule & Lo 2023 Projects Project N Machinery/Equipment Repla Insert item 2024 Projects Project N Machinery/Equipment Repla Insert item 2025 Projects Project n Machinery/Equipment Repla Insert item 2026 Projects Project n Machinery/Equipment Repla Insert item 2027 Projects	lame acement acement acement acement acement		\$88,000 Est Cost \$37,000 Est Cost \$96,000 Est Cost \$40,000	Replace vehicle 2322 (2012 L Location Replace vehicle 8068 (2015 K Location Replace vehicle 2323 (2015 F Location Replace vehicle 1708 (2017 F	(ubota) @ \$37,000.00	D Truck) @ \$56,000.00,	
Coject Schedule & Lo 2023 Projects Project N Machinery/Equipment Repla Insert item 2024 Projects Project N Machinery/Equipment Repla Insert item 2025 Projects Project n Machinery/Equipment Repla Insert item 2026 Projects Project n Machinery/Equipment Repla Insert item 2027 Projects Project n	lame acement acement acement acement acement acement		\$88,000 Est Cost \$37,000 Est Cost \$96,000 Est Cost \$40,000 Est Cost	Replace vehicle 2322 (2012 L Location Replace vehicle 8068 (2015 K Location Replace vehicle 2323 (2015 F Location Replace vehicle 1708 (2017 F Location	(ubota) @ \$37,000.00 Ford Quad Cab Utility Ford Escape) @ \$40,0	D Truck) @ \$56,000.00, 00.00	Replace vehicle 1703 (2
Coject Schedule & Lo 2023 Projects Project N Machinery/Equipment Repla Insert item 2024 Projects Project N Machinery/Equipment Repla Insert item 2025 Projects Project n Machinery/Equipment Repla Insert item 2026 Projects Project n Machinery/Equipment Repla Insert item 2027 Projects	lame acement acement acement acement acement acement		\$88,000 Est Cost \$37,000 Est Cost \$96,000 Est Cost \$40,000	Replace vehicle 2322 (2012 L Location Replace vehicle 8068 (2015 K Location Replace vehicle 2323 (2015 F Location Replace vehicle 1708 (2017 F	(ubota) @ \$37,000.00 Ford Quad Cab Utility Ford Escape) @ \$40,0	D Truck) @ \$56,000.00, 00.00	Replace vehicle 1703 (2
Coject Schedule & Lo 2023 Projects Project N Machinery/Equipment Repla Insert item 2024 Projects Project N Machinery/Equipment Repla Insert item 2025 Projects Project n Machinery/Equipment Repla Insert item 2026 Projects Project n Machinery/Equipment Repla Insert item 2027 Projects Project n	lame acement acement acement acement acement acement		\$88,000 Est Cost \$37,000 Est Cost \$96,000 Est Cost \$40,000 Est Cost	Replace vehicle 2322 (2012 L Location Replace vehicle 8068 (2015 K Location Replace vehicle 2323 (2015 F Location Replace vehicle 1708 (2017 F Location Replace vehicle 8079 (2017 F	(ubota) @ \$37,000.00 Ford Quad Cab Utility Ford Escape) @ \$40,0	D Truck) @ \$56,000.00, 00.00	Replace vehicle 1703 (2
Coject Schedule & Lo 2023 Projects Project N Machinery/Equipment Repla Insert item 2024 Projects Project N Machinery/Equipment Repla Insert item 2025 Projects Project n Machinery/Equipment Repla Insert item 2027 Projects Project n Machinery/Equipment Repla Insert item 2027 Projects Project n Machinery/Equipment Repla Insert item 2027 Projects Project N Machinery/Equipment Repla	lame acement		\$88,000 Est Cost \$37,000 Est Cost \$96,000 Est Cost \$40,000 Est Cost \$740,000	Replace vehicle 2322 (2012 L Location Replace vehicle 8068 (2015 K Location Replace vehicle 2323 (2015 F Location Replace vehicle 1708 (2017 F Location Replace vehicle 8079 (2017 H Colorado) @ \$40,000	(ubota) @ \$37,000.00 Ford Quad Cab Utility Ford Escape) @ \$40,0 (ubota) @ \$34,000.0	0 Truck) @ \$56,000.00, 00.00 0, Replace vehicle 286	Replace vehicle 1703 (2 9 (2016 Chevrolet
Coject Schedule & Lo 2023 Projects Project N Machinery/Equipment Repla Insert item 2024 Projects Project N Machinery/Equipment Repla Insert item 2025 Projects Project n Machinery/Equipment Repla Insert item 2027 Projects Project n Machinery/Equipment Repla Insert item 2027 Projects Project n Machinery/Equipment Repla Insert item 2027 Projects Project n Machinery/Equipment Repla	lame acement		\$88,000 Est Cost \$37,000 Est Cost \$96,000 Est Cost \$40,000 Est Cost \$740,000 Est Cost \$740,000	Replace vehicle 2322 (2012 L Location Replace vehicle 8068 (2015 K Location Replace vehicle 2323 (2015 F Location Replace vehicle 1708 (2017 F Location Replace vehicle 8079 (2017 H Colorado) @ \$40,000	(ubota) @ \$37,000.00 Ford Quad Cab Utility Ford Escape) @ \$40,0 (ubota) @ \$34,000.0	0 Truck) @ \$56,000.00, 00.00 0, Replace vehicle 286	Replace vehicle 1703 (2 9 (2016 Chevrolet

Over the next six years, will the project/program require any of the following IT resources?	\bigcirc Yes \bigcirc No
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

	⊖Yes ⊖No
	⊖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:	0.000
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?	⊖Yes ⊖No
Facilities/land maintenance?	🔾 Yes 💿 No
Vehicle setup or maintenance costs?	🔾 Yes 💿 No
External management or consulting contracts?	🔾 Yes 💿 No
How many additional FTE positions required for ongoing operations of this project/program?	0.00
Estimate the project/program annual operating costs by major.	
Major Annual Cost Description	
 Insert item 	
Insert item Save Submit	
Save	
Save Submit	