

2025 Capital Budget Request Summary

Engineering - Facilities Management

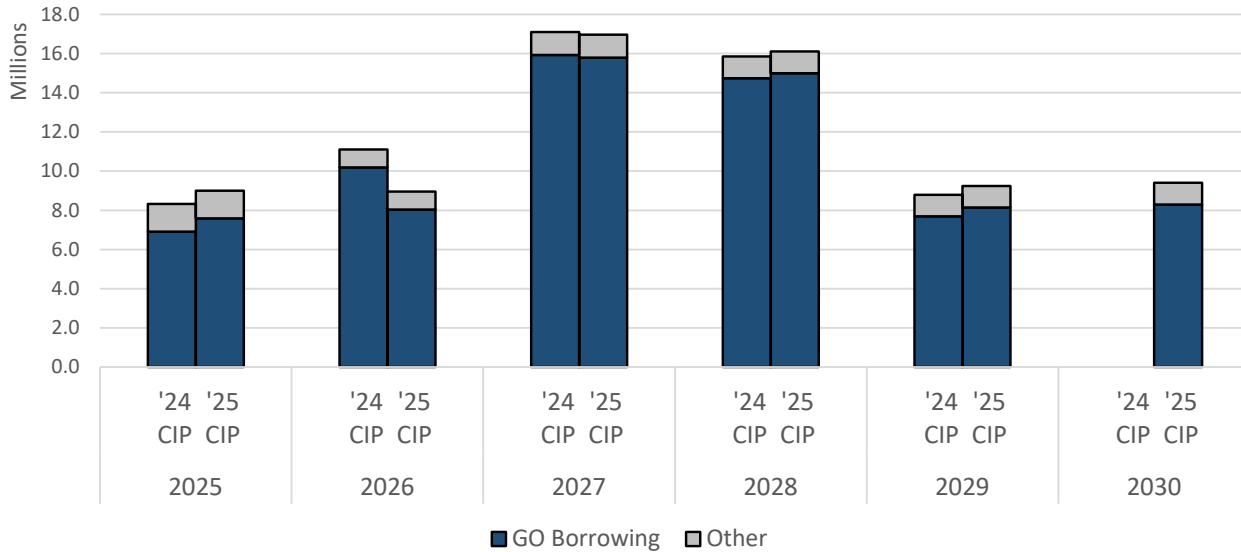
Request by Proposal						
Project/Program Name	2025	2026	2027	2028	2029	2030
Capitol Square Fountains	-	500,000	-	-	-	-
CCB Improvements	350,000	350,000	350,000	350,000	350,000	365,000
CCB Office Remodels	-	-	8,250,000	7,000,000	-	-
Electric Vehicle (EV) Charging Infrastructure	1,650,000	1,815,000	2,000,000	2,200,000	2,420,000	2,420,000
Energy Improvements	3,950,000	2,700,000	3,500,000	3,300,000	3,300,000	3,300,000
Fire Facility Improvements	340,000	520,000	750,000	750,000	750,000	785,000
General Facility Improvements	370,000	390,000	410,000	430,000	450,000	470,000
Horizon List Planning	50,000	50,000	50,000	50,000	50,000	50,000
Madison Municipal Building Facility Improvements	50,000	-	-	150,000	150,000	150,000
Park Facility Improvements	450,000	575,000	75,000	450,000	450,000	470,000
Police Facility Improvements	350,000	575,000	400,000	350,000	375,000	390,000
Reserve Fund to Maintain Temporary Shelter Facilities	300,000	160,000	170,000	180,000	-	-
Senior Center Building Improvements	36,600	144,000	161,000	-	-	-
Streets Facility Improvements	1,100,000	1,175,000	850,000	900,000	950,000	1,000,000
Total	8,996,600	8,954,000	16,966,000	16,110,000	9,245,000	9,400,000

Request by Funding Source - GO Borrowing vs. Other						
Funding Type	2025	2026	2027	2028	2029	2030
GO Borrowing	7,580,600	8,038,000	15,794,000	15,002,000	8,137,000	8,292,000
Other	1,416,000	916,000	1,172,000	1,108,000	1,108,000	1,108,000
Total	8,996,600	8,954,000	16,966,000	16,110,000	9,245,000	9,400,000

2025 Capital Budget Request Summary

Engineering - Facilities Management

Capital Improvement Plan
2024 Adopted vs. 2025 Request



Major Changes

Capitol Square Fountains

- New project. Request includes \$500,000 in TIF Borrowing in 2026.

CCB Improvements

- Program budget decreased by \$3.1 million in General Fund GO Borrowing in 2026 due to uncertainty related to Dane County's commitment to future CCB window replacement work.

CCB Office Remodels

- No major changes compared to 2024 Adopted CIP.

Electric Vehicle (EV) Charging Infrastructure

- No major changes compared to 2024 Adopted CIP.

Energy Improvements

- No major changes compared to 2024 Adopted CIP.

Fire Facility Improvements

- No major changes compared to 2024 Adopted CIP.

2025 Capital Budget Request Summary

Engineering - Facilities Management

Major Changes (Continued)

General Facility Improvements

- No major changes compared to 2024 Adopted CIP.

Horizon List Planning

- No major changes compared to 2024 Adopted CIP.

Madison Municipal Building Facility Improvements

- No major changes compared to 2024 Adopted CIP.

Park Facility Improvements

- Program budget increased by \$250,000 in General Fund GO Borrowing in 2026 and decreased by \$375,000 in 2027 General Fund GO Borrowing due to the timing of the Normal Hall Rehabilitation and the Parks Division's requested priorities for Park Facility Improvements.
- This reflects a net decrease of \$125,000 (6%) in General Fund GO Borrowing from 2025 to 2029.

Police Facility Improvements

- No major changes compared to 2024 Adopted CIP.

Reserve Fund to Maintain Temporary Shelters

- Program budget increased by \$660,000 in General Fund GO Borrowing from 2025 to 2028. This reflects a 440% increase.
- Increased funding in 2025 is to support elevator repairs and increased funding from 2026 to 2028 reflects continuing funding for this program beyond 2025.

Senior Center Building Improvements

- No major changes compared to 2024 Adopted CIP.
- Proposed reclassification from "Project" to "Program" in 2025 as Engineering - Facilities Management anticipates future funding requests as the agency develops an understanding of future necessary improvements.

Streets Facility Improvements

- Program budget increased by \$1.1 million in General Fund GO Borrowing from 2025 to 2029. This reflects a 29% increase.
- Increased funding in 2025 is for a fire suppression system repair at Street's East Sycamore location (\$525,000). Funding increases from 2027 to 2030 (\$600,000) reflect scheduled mechanical replacements at Streets Facilities being more costly than expected.



Department of Public Works
Engineering Division
James M. Wolfe, P.E., City Engineer

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Principal Engineer 2

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Janet Schmidt, P.E.

Principal Engineer 1

Mark D. Moder, P.E.
Andrew J. Zwiig, P.E.

Financial Manager

Steven B. Danner-Rivers

TO: Dave Schmiedicke, Finance Director

FROM: James M. Wolfe, P.E., City Engineer

DATE: April 19, 2024

SUBJECT: Engineering-Facilities Management Capital Budget Transmittal Memo

Equity Considerations in the Budget

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

- Provide properly functioning, accessible, and resilient city facilities and workspaces so city agencies and staff may, in turn, provide a high level of service 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.
- Maintain city building assets on an ongoing industry standard replacement schedule to extend the useful life of these facilities and reduce the need to build new facilities. By extending the life of existing facilities, 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.
- Pursue green energy production through solar PV installs (renewable energy), and reduce energy demands through targeted energy efficiency projects (LED lighting, batteries, EV charging infrastructure, etc.); 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 non-traditional trades backgrounds 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.

Summary of Changes from 2024 Capital Improvement Plan

Budget Neutral Changes or Reductions:

- CCB Improvements (#10561) - Reduced over \$3,000,000 in 2026 due to uncertainty related to Dane County's commitment to future CCB window replacement work at the time of the 2025 CIP request deadline. This item may need to be addressed on the Horizon List and/or a future budget.
- Park Facility Improvements (#10564) – Added a request for an additional \$250,000 in 2026 to address facility improvements at “The Olin Park Pavilion” (aka Normal Hall). This request will be mitigated by canceling \$500,000 of 2024 Park Facility Improvements authorized during the 2024 budget process. The Parks Department decided not to proceed with the previously planned 2024 Forest Hill Cemetery Office Improvements until further study of the entirety of the Forest Hill Cemetery facilities usage and needs are completed. Decreased \$375,000 from 2027 for the Yahara Hills Barn due to other priorities in the Parks Facility Improvements.

Increases or New Projects:

- Streets Facility Improvements (#10565) – Added \$525,000 to the 2025 request to address an unknown sprinkler condition. After investigations of the Streets East Facility in 2023 it appears the fire protection sprinkler pipes are significantly corroded from the interior and should be replaced. We are also recommending/requesting additional funding each year to address inflationary increases related to mechanical and electrical asset replacements.
- Reserve Fund to Maintain Temporary Shelter Facilities (#14751) – Added a total of \$510,000 from 2026 through 2028 to reflect the extended use of the temporary family shelter (operated by Salvation Army). The lease for the temporary family shelter was extended through 2028. Included an additional \$150,000 in 2025 to specifically address known elevator improvement needs at the temporary family shelter.
- Capitol Square Fountains (#15201) – Added a new project total of \$500,000 in 2026 to address major plumbing, electrical, and stone/metals restoration at the Capitol Square Fountains.

Prioritized List of Capital Requests

The Engineering Facilities Management budget request(s) are prioritized as follows. The criteria that are used to prioritize this program list is highlighted in the “Equity Considerations” section above. All the programs are ready to proceed. Most of the programs are ongoing facility improvement efforts that continue on an annual basis.

1. Energy Improvements (#10562)
2. Electric Vehicle (EV) Charging Infrastructure (#14140)
3. Reserve Fund to Maintain Temporary Shelter Facilities (#14751)
4. General Facility Improvements (#10549)
5. Streets Facility Improvements (#10565)
6. CCB Office Remodels (#13667)

7. Horizon List Planning (#12641)
8. Fire Facility Improvements (#10560)
9. Park Facility Improvements (#10564)
10. Police Facility Improvements (#13341)
11. Madison Municipal Building Facility Improvements (#14715)
12. Senior Center Facility Improvements (#12434)
13. CCB Improvements (#10561)
14. Capitol Square Fountains (#15201)

2025 Capital Improvement Plan

Project Budget Proposal

Identifying Information

Agency	<input type="text" value="Engineering - Facilities Management"/>	New or Existing Project	<input type="text" value="New"/>
Proposal Name	<input type="text" value="Capitol Square Fountains"/>	Project Type	<input type="text" value="Project"/>
Project Number	<input type="text" value="15201"/>		

New or Updated Description

This new project is for the rehabilitation of the public art elements known as the Capitol Square Fountains. The goals of this project are to address major plumbing and electrical system repairs/replacements, and stone/metal rehabilitation of the existing elements.

Alignment with Strategic Plans and Citywide Priorities

Citywide Element	<input type="text" value="Culture and Character"/>
Strategy	<input type="text" value="Integrate public art throughout the city."/>

Describe how this project/program advances the Citywide Element

This project is for the rehabilitation of an existing public art piece. Madison is a vibrant and creative city that values and builds upon its cultural and historic assets. The Capitol Square Fountains integrate the public space with the formality of the Capitol Building. Public art contributes to Madison's unique character and culture which advances the Culture and Character element.

Does this 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)?	<input type="text" value="Yes"/>
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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.

The rehabilitation of the existing public art piece advances the Madison Cultural Plan.

Project Information

Agency: Engineering - Facilities Management

Project/Program: Capitol Square Fountains

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

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 maintenance of public art systems and components protects our residents' investment by maximizing the useful life of the City's existing facilities. A primary focus of this work is to reduce barriers to access, increase user appreciation, and address energy efficiency needs. City public art installations are for all residents and visitors of Madison to enjoy. The continued maintenance of the existing public art pieces allows Madison's public art to serve all people.

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

No

If yes, please identify the specific NRT and recommendation. Be as specific as possible.

Climate Resilience and Sustainability

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

No

If yes, which climate or sustainability benefits does this program provide?

- Reduces GHG emissions from buildings
- Reduces GHG emissions from transportation
- Reduces GHG emissions from other sources
- Provides green workforce development

- Reduces waste going to the landfill
- Improves ecosystem health
- Advances water quality and conservation
- Improves community resilience to flooding, heat waves, or other extreme weather events

• Other
(Describe)

Repairing or replacing elements of the existing plumbing and electrical systems may improve energy efficiency overall.

For the benefits indicated above, explain which specific initiatives or minor projects within this program provide each benefit.

Project Information

Agency: Engineering - Facilities Management

Project/Program: Capitol Square Fountains

Budget Information

Requested Budget by Funding Source

Funding Source	2025	2026	2027	2028	2029	2030
Borrowing - TIF	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -

Requested Budget by Expense Type

Expense Type	2025	2026	2027	2028	2029	2030
Art & Historical Treasures	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -

Explain any changes from the 2024 CIP in the proposed funding for this project/program

This is a new project.

The Government Accounting Standards Board (GASB) recently issued a statement (GASB 96) for subscription-based information technology arrangements (SBITAs). In order to comply with GASB financial reporting standards, we must be aware of any software subscriptions, including software as a service, that is included in your request.

Are you planning to purchase software or software licenses within the requested expenditures above?

No

Is this project/program required to meet the Percent for Arts ordinance?

No

[Percent for Art requirements detailed in MGO Section 4.30](#)

If TIF or Impact fees are a requested funding source for this project, please complete the supplemental budget information on the following page. If not, continue to the Project Schedule and Location.

TIF funding is included in this request:	Yes
Impact Fees are included in this request:	No

Request includes TIF or Impact Fees. Proceed to Supplemental Budget Info.

Project Information

Agency: Engineering - Facilities Management

Project/Program: Capitol Square Fountains

TIF Supported Projects/Programs

If TIF is a funding source, please identify the amounts by district for TIF-supported borrowing and TIF increments:

TIF Borrowing

District	2025	2026	2027	2028	2029	2030
TID 50 State Street	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -

TIF Increment

District	2025	2026	2027	2028	2029	2030
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

If TIF is a requested funding source, is this request included in an approved TIF project plan?

If the project is not included in the project plan, contact Dan Rolfs and Joe Gromacki in the Economic Development Division.

Impact Fees

District	2025	2026	2027	2028	2029	2030
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Project Information

Agency: Engineering - Facilities Management

Project/Program: Capitol Square Fountains

Project Schedule and Location

Complete the schedule below for each year of requested funding. Please detail costs across the major project phases (planning, design, or construction/implementation).

Year	Phase/Project Name	Cost	Location	Alder District
2026	Capitol Square Fountains	\$ 500,000	Capitol Square	4

Facility Expenses

If the proposal includes City site/building/facility expenses, has the proposal been reviewed by City Engineering Facilities?

If no, explain how you developed the facilities cost estimate for the budget request.

Project Information

Agency: Engineering - Facilities Management

Project/Program: Capitol Square Fountains

Information Technology Information

Are you planning any builds, facility moves, projects or programs that will have a technology component such as anything below?

Yes

- Electronic hardware that will be connected to a City device in any manner (e.g. wireless, bluetooth, cable, NFC)
- Software (either local or in the cloud)
- A new website or changes to an existing website
- Changes to existing software or processes, including upgrades or additional modules

Have you worked with your IT Project Portfolio Manager to discuss the project?

Yes

[If no, please reach out to your Project Portfolio Manager so that their business analysis can be included in the request.](#)

Do you believe any of the hardware or software to be considered surveillance technology?

No

[Surveillance technology is defined in MGO Sec. 23.63\(2\).](#)

If yes, please reach out to Sarah Edgerton prior to submitting your budget request.

Operating Costs

Over the next six years, will the project/program require any of the following:

Facilities/land maintenance?

Yes

Vehicle setup or maintenance costs?

No

External management or consulting contracts?

No

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

0.00

Estimate the project/program annual operating costs

Description - please detail operating costs by major where available	Annual Costs
The project has not been designed yet so this amount has not been determined. Assume electric/water usage fees, leak detection, limescale removal programs, filter replacements, and staff time. Note that these are operating costs that should already be included in existing workflows as the fountains have existed for some time. Completing this project may help reduce some ongoing maintenance needs to try to keep the fountains operating given the poor condition of the plumbing and electrical systems.	\$8,000

2025 Capital Improvement Plan

Program Budget Proposal

This form is intended for requests that do not change the 2024 Adopted CIP or make only budget neutral changes/reductions to the 2024 Adopted CIP.

Identifying Information

Agency	Engineering - Facilities Management	New or Existing Project	Existing
Proposal Name	CCB Improvements	Project Type	Program
Project Number	10561	2025 Project Number	15253

New or Updated Description

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 in 2025 have not yet been identified by County staff but are likely to include lighting and HVAC control upgrades throughout the facility.

Requested Budget by Funding Source

Funding Source	2025	2026	2027	2028	2029	2030
Borrowing - GF GO	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 365,000
Total	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 365,000

Requested Budget by Expense Type

Expense Type	2025	2026	2027	2028	2029	2030
Building	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 365,000
Total	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 365,000

Explain any changes from the 2024 CIP in the proposed funding for this project/program

Reduced over \$3,000,000 in 2026 due to uncertainty related to Dane County’s commitment to future CCB window replacement work at the time of the 2025 CIP request deadline. This item may need to be addressed on the Horizon List and/or a future budget.

Project Information

Agency: Engineering - Facilities Management

Project/Program: CCB Improvements

Information Technology Information

Are you planning any builds, facility moves, projects or programs that will have a technology component such as anything below?

No

- Electronic hardware that will be connected to a City device in any manner (e.g. wireless, bluetooth, cable, NFC)
- Software (either local or in the cloud)
- A new website or changes to an existing website
- Changes to existing software or processes, including upgrades or additional modules

Have you worked with your IT Project Portfolio Manager to discuss the project?

Yes

[If no, please reach out to your Project Portfolio Manager so that their business analysis can be included in the request.](#)

Do you believe any of the hardware or software to be considered surveillance technology?

No

[Surveillance technology is defined in MGO Sec. 23.63\(2\).](#)

If yes, please reach out to Sarah Edgerton prior to submitting your budget request.

Operating Costs

Over the next six years, will the project/program require any of the following:

Facilities/land maintenance?

No

Vehicle setup or maintenance costs?

No

External management or consulting contracts?

No

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

0.00

Estimate the project/program annual operating costs

Description - please detail operating costs by major where available	Annual Costs
Neutral or reduced costs due to improvements.	neutral/reduced

Other Information

The Government Accounting Standards Board (GASB) recently issued a statement (GASB 96) for subscription-based information technology arrangements (SBITAs). In order to comply with GASB financial reporting standards, we must be aware of any software subscriptions, including software as a service, that is included in your request.

Are you planning to purchase software or software licenses within the requested expenditures above?

No

Is this project/program required to meet the Percent for Arts ordinance?

No

[Percent for Art requirements detailed in MGO Section 4.30](#)

2025 Capital Improvement Plan

Program Budget Proposal

This form is intended for requests that do not change the 2024 Adopted CIP or make only budget neutral changes/reductions to the 2024 Adopted CIP.

Identifying Information

Agency	Engineering - Facilities Management	New or Existing Project	Existing
Proposal Name	CCB Office Remodels	Project Type	Program
Project Number	13667	2025 Project Number	N/A

New or Updated Description

This project is for the design and remodel of City office spaces 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 room spaces for City agencies including Civil Rights, Information Technology, Common Council Offices, Office of the Independent Monitor, Attorney, Finance, Mayor’s Office, Assessor, Clerk, Treasurer, and Engineering. 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 (phase 1). Construction for Phase 2 was completed in 2024 for Assessor, Clerk, and Treasurer at level 1; and Common Council Offices and Office of the Independent Monitor at level 5. The remaining design and construction is organized into three phases. Phase 2a is to complete design and construction (in 2024/2025) for Department of Civil Rights (moving to former Parks space at level 1) and improved security for Engineering. Phase 3 is to complete the design and construction (in 2027) for the Attorney’s Office, Mayor’s Office, Finance at level 4; and IT and other users at level 5. Phase 4 is to complete the design and construction (in 2027/2028) for Information Technology and other users at level 5.

Requested Budget by Funding Source

Funding Source	2025	2026	2027	2028	2029	2030
Borrowing - GF GO	\$ -	\$ -	\$ 8,250,000	\$ 7,000,000	\$ -	\$ -
Total	\$ -	\$ -	\$ 8,250,000	\$ 7,000,000	\$ -	\$ -

Requested Budget by Expense Type

Expense Type	2025	2026	2027	2028	2029	2030
Building	\$ -	\$ -	\$ 8,167,500	\$ 6,930,000	\$ -	\$ -
Art & Historical Treasures	\$ -	\$ -	\$ 82,500	\$ 70,000	\$ -	\$ -
Total	\$ -	\$ -	\$ 8,250,000	\$ 7,000,000	\$ -	\$ -

Explain any changes from the 2024 CIP in the proposed funding for this project/program

No changes

Project Information

Agency: Engineering - Facilities Management

Project/Program: CCB Office Remodels

Information Technology Information

Are you planning any builds, facility moves, projects or programs that will have a technology component such as anything below?

Yes

- Electronic hardware that will be connected to a City device in any manner (e.g. wireless, bluetooth, cable, NFC)
- Software (either local or in the cloud)
- A new website or changes to an existing website
- Changes to existing software or processes, including upgrades or additional modules

Have you worked with your IT Project Portfolio Manager to discuss the project?

Yes - Zach

[If no, please reach out to your Project Portfolio Manager so that their business analysis can be included in the request.](#)

Do you believe any of the hardware or software to be considered surveillance technology?

No

[Surveillance technology is defined in MGO Sec. 23.63\(2\).](#)

If yes, please reach out to Sarah Edgerton prior to submitting your budget request.

Operating Costs

Over the next six years, will the project/program require any of the following:

Facilities/land maintenance?

Yes

Vehicle setup or maintenance costs?

No

External management or consulting contracts?

Yes

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

0.00

Estimate the project/program annual operating costs

Description - please detail operating costs by major where available	Annual Costs
No additional operating costs. Minor shared savings (w/Dane County) due to M/E improvements.	neutral/reduced

Other Information

The Government Accounting Standards Board (GASB) recently issued a statement (GASB 96) for subscription-based information technology arrangements (SBITAs). In order to comply with GASB financial reporting standards, we must be aware of any software subscriptions, including software as a service, that is included in your request.

Are you planning to purchase software or software licenses within the requested expenditures above?

No

Is this project/program required to meet the Percent for Arts ordinance?

Yes

[Percent for Art requirements detailed in MGO Section 4.30](#)

If yes, please use the Art & Historical Treasures expense type in the table above to show these costs in your request.

2025 Capital Improvement Plan

Program Budget Proposal

This form is intended for requests that do not change the 2024 Adopted CIP or make only budget neutral changes/reductions to the 2024 Adopted CIP.

Identifying Information

Agency	<input type="text" value="Engineering - Facilities Management"/>	New or Existing Project	<input type="text" value="Existing"/>
Proposal Name	<input type="text" value="Electric Vehicle (EV) Charging Infrastructure"/>	Project Type	<input type="text" value="Program"/>
Project Number	<input type="text" value="14140"/>	2025 Project Number	<input type="text" value="15255"/>

New or Updated 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. Many of these electrical vehicles will be stored, charged, and operated from facilities with electrical systems that were not designed with the capacity to support the appropriate electric vehicle charging systems. These systems will need to be upgraded with additional capacity to prepare for these new vehicles. The goal of the program is to have necessary infrastructure in place before the new EV's arrive at each facility so they can be put into effective use right away. Some of this work will be completed by the Engineering Division's Green Power jobs training program. \$72,000 in Federal Sources reflects anticipated tax credits from the Inflation Reduction Act (IRA).

Requested Budget by Funding Source

Funding Source	2025	2026	2027	2028	2029	2030
Borrowing - GF GO	\$ 1,638,000	\$ 1,803,000	\$ 1,988,000	\$ 2,188,000	\$ 2,408,000	\$ 2,408,000
Federal Sources	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000
Total	\$ 1,650,000	\$ 1,815,000	\$ 2,000,000	\$ 2,200,000	\$ 2,420,000	\$ 2,420,000

Requested Budget by Expense Type

Expense Type	2025	2026	2027	2028	2029	2030
Building	\$ 1,650,000	\$ 1,815,000	\$ 2,000,000	\$ 2,200,000	\$ 2,420,000	\$ 2,420,000
Total	\$ 1,650,000	\$ 1,815,000	\$ 2,000,000	\$ 2,200,000	\$ 2,420,000	\$ 2,420,000

Explain any changes from the 2024 CIP in the proposed funding for this project/program

No changes

Project Information

Agency: Engineering - Facilities Management

Project/Program: Electric Vehicle (EV) Charging Infrastructure

Information Technology Information

Are you planning any builds, facility moves, projects or programs that will have a technology component such as anything below?

Yes

- Electronic hardware that will be connected to a City device in any manner (e.g. wireless, bluetooth, cable, NFC)
- Software (either local or in the cloud)
- A new website or changes to an existing website
- Changes to existing software or processes, including upgrades or additional modules

Have you worked with your IT Project Portfolio Manager to discuss the project?

Yes

[If no, please reach out to your Project Portfolio Manager so that their business analysis can be included in the request.](#)

Do you believe any of the hardware or software to be considered surveillance technology?

No

[Surveillance technology is defined in MGO Sec. 23.63\(2\).](#)

If yes, please reach out to Sarah Edgerton prior to submitting your budget request.

Operating Costs

Over the next six years, will the project/program require any of the following:

Facilities/land maintenance?

Yes

Vehicle setup or maintenance costs?

No

External management or consulting contracts?

Yes

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

0.00

Estimate the project/program annual operating costs

Description - please detail operating costs by major where available	Annual Costs
Anticipated costs for staff (~\$4,000)/electrical (~\$30,000)/technology (\$TBD). Estimates in process based on Fleet EV procurement plan.	~\$50,000

Other Information

The Government Accounting Standards Board (GASB) recently issued a statement (GASB 96) for subscription-based information technology arrangements (SBITAs). In order to comply with GASB financial reporting standards, we must be aware of any software subscriptions, including software as a service, that is included in your request.

Are you planning to purchase software or software licenses within the requested expenditures above?

No

Is this project/program required to meet the Percent for Arts ordinance?

No

[Percent for Art requirements detailed in MGO Section 4.30](#)

2025 Capital Improvement Plan

Program Budget Proposal

This form is intended for requests that do not change the 2024 Adopted CIP or make only budget neutral changes/reductions to the 2024 Adopted CIP.

Identifying Information

Agency	Engineering - Facilities Management	New or Existing Project	Existing
Proposal Name	Energy Improvements	Project Type	Program
Project Number	10562	2025 Project Number	15254

New or Updated 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, batteries and building automation upgrades. Solar projects planned in 2025 include design and installations at Madison Metro Transit Hanson Road Bus Operations Facility buildings (3901 and 3829 Hanson Road). This project at Hanson Rd is partially grant funded by FTA - 80/20 and also includes some roofing work; funding in this budget is the local match only for the solar component. Other Solar projects for 2025 would include: Expansion of solar systems at Water Utility Olin Ave, Tenny Park Beach Shelter and Reindahl Park Splash Pad. It is planned to install LED lighting and Central Library. It is also planned to install a battery at Fire Station 14. Engineering staff estimate that these projects will result in \$125,000 in operating savings in each year of the CIP due to lower utility and maintenance costs. \$7.8 million in Federal Sources reflects \$6.0 million in anticipated tax credits from the Inflation Reduction Act (IRA) and \$500,000 due to receipt of the Department of Energy Connected Communities Grant. It does not include the federal FTA Funding associated with Hanson Rd solar projects.

Requested Budget by Funding Source

Funding Source	2025	2026	2027	2028	2029	2030
Borrowing - GF GO	\$ 2,546,000	\$ 1,796,000	\$ 2,340,000	\$ 2,204,000	\$ 2,204,000	\$ 2,204,000
State Sources	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000
Federal Sources	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Sources	\$ 864,000	\$ 864,000	\$ 1,120,000	\$ 1,056,000	\$ 1,056,000	\$ 1,056,000
Total	\$ 3,950,000	\$ 2,700,000	\$ 3,500,000	\$ 3,300,000	\$ 3,300,000	\$ 3,300,000

Requested Budget by Expense Type

Expense Type	2025	2026	2027	2028	2029	2030
Building	\$ 3,950,000	\$ 2,700,000	\$ 3,500,000	\$ 3,300,000	\$ 3,300,000	\$ 3,300,000
Total	\$ 3,950,000	\$ 2,700,000	\$ 3,500,000	\$ 3,300,000	\$ 3,300,000	\$ 3,300,000

Explain any changes from the 2024 CIP in the proposed funding for this project/program

No change

Project Information

Agency: Engineering - Facilities Management

Project/Program: Energy Improvements

Information Technology Information

Are you planning any builds, facility moves, projects or programs that will have a technology component such as anything below?

No

- Electronic hardware that will be connected to a City device in any manner (e.g. wireless, bluetooth, cable, NFC)
- Software (either local or in the cloud)
- A new website or changes to an existing website
- Changes to existing software or processes, including upgrades or additional modules

Have you worked with your IT Project Portfolio Manager to discuss the project?

Yes

[If no, please reach out to your Project Portfolio Manager so that their business analysis can be included in the request.](#)

Do you believe any of the hardware or software to be considered surveillance technology?

No

[Surveillance technology is defined in MGO Sec. 23.63\(2\).](#)

If yes, please reach out to Sarah Edgerton prior to submitting your budget request.

Operating Costs

Over the next six years, will the project/program require any of the following:

Facilities/land maintenance?

No

Vehicle setup or maintenance costs?

No

External management or consulting contracts?

No

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

0

Estimate the project/program annual operating costs

Description - please detail operating costs by major where available	Annual Costs
Reduction in Operating Costs	-125000

Other Information

The Government Accounting Standards Board (GASB) recently issued a statement (GASB 96) for subscription-based information technology arrangements (SBITAs). In order to comply with GASB financial reporting standards, we must be aware of any software subscriptions, including software as a service, that is included in your request.

Are you planning to purchase software or software licenses within the requested expenditures above?

No

Is this project/program required to meet the Percent for Arts ordinance?

No

[Percent for Art requirements detailed in MGO Section 4.30](#)

2025 Capital Improvement Plan

Program Budget Proposal

This form is intended for requests that do not change the 2024 Adopted CIP or make only budget neutral changes/reductions to the 2024 Adopted CIP.

Identifying Information

Agency	Engineering - Facilities Management	New or Existing Project	Existing
Proposal Name	Fire Facility Improvements	Project Type	Program
Project Number	10560	2025 Project Number	15256

New or Updated Description

This program is for scheduled improvements and emergency repairs to the City's fourteen (14) 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 and replacements. Improvements funded by this project are chosen by evaluation of mechanical equipment and facility condition, tracking of building maintenance history, and in consultation with the Fire Department.

Requested Budget by Funding Source

Funding Source	2025	2026	2027	2028	2029	2030
Borrowing - GF GO	\$ 340,000	\$ 520,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 785,000
Total	\$ 340,000	\$ 520,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 785,000

Requested Budget by Expense Type

Expense Type	2025	2026	2027	2028	2029	2030
Building	\$ 340,000	\$ 520,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 785,000
Total	\$ 340,000	\$ 520,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 785,000

Explain any changes from the 2024 CIP in the proposed funding for this project/program

No changes

Project Information

Agency: Engineering - Facilities Management

Project/Program: Fire Facility Improvements

Information Technology Information

Are you planning any builds, facility moves, projects or programs that will have a technology component such as anything below?

No

- Electronic hardware that will be connected to a City device in any manner (e.g. wireless, bluetooth, cable, NFC)
- Software (either local or in the cloud)
- A new website or changes to an existing website
- Changes to existing software or processes, including upgrades or additional modules

Have you worked with your IT Project Portfolio Manager to discuss the project?

Yes

[If no, please reach out to your Project Portfolio Manager so that their business analysis can be included in the request.](#)

Do you believe any of the hardware or software to be considered surveillance technology?

No

[Surveillance technology is defined in MGO Sec. 23.63\(2\).](#)

If yes, please reach out to Sarah Edgerton prior to submitting your budget request.

Operating Costs

Over the next six years, will the project/program require any of the following:

Facilities/land maintenance?

Yes

Vehicle setup or maintenance costs?

No

External management or consulting contracts?

No

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

0.00

Estimate the project/program annual operating costs

Description - please detail operating costs by major where available	Annual Costs
Neutral or reduced costs due to improvements.	neutral/reduced

Other Information

The Government Accounting Standards Board (GASB) recently issued a statement (GASB 96) for subscription-based information technology arrangements (SBITAs). In order to comply with GASB financial reporting standards, we must be aware of any software subscriptions, including software as a service, that is included in your request.

Are you planning to purchase software or software licenses within the requested expenditures above?

No

Is this project/program required to meet the Percent for Arts ordinance?

No

[Percent for Art requirements detailed in MGO Section 4.30](#)

2025 Capital Improvement Plan Program Budget Proposal

This form is intended for requests that do not change the 2024 Adopted CIP or make only budget neutral changes/reductions to the 2024 Adopted CIP.

Identifying Information

Agency	Engineering - Facilities Management	New or Existing Project	Existing
Proposal Name	General Facility Improvements	Project Type	Program
Project Number	10549	2025 Project Number	15257

New or Updated 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.

Requested Budget by Funding Source

Funding Source	2025	2026	2027	2028	2029	2030
Borrowing - GF GO	\$ 370,000	\$ 390,000	\$ 410,000	\$ 430,000	\$ 450,000	\$ 470,000
Total	\$ 370,000	\$ 390,000	\$ 410,000	\$ 430,000	\$ 450,000	\$ 470,000

Requested Budget by Expense Type

Expense Type	2025	2026	2027	2028	2029	2030
Building	\$ 370,000	\$ 390,000	\$ 410,000	\$ 430,000	\$ 450,000	\$ 470,000
Total	\$ 370,000	\$ 390,000	\$ 410,000	\$ 430,000	\$ 450,000	\$ 470,000

Explain any changes from the 2024 CIP in the proposed funding for this project/program

No changes

Project Information

Agency: Engineering - Facilities Management

Project/Program: General Facility Improvements

Information Technology Information

Are you planning any builds, facility moves, projects or programs that will have a technology component such as anything below?

No

- Electronic hardware that will be connected to a City device in any manner (e.g. wireless, bluetooth, cable, NFC)
- Software (either local or in the cloud)
- A new website or changes to an existing website
- Changes to existing software or processes, including upgrades or additional modules

Have you worked with your IT Project Portfolio Manager to discuss the project?

Yes

[If no, please reach out to your Project Portfolio Manager so that their business analysis can be included in the request.](#)

Do you believe any of the hardware or software to be considered surveillance technology?

No

[Surveillance technology is defined in MGO Sec. 23.63\(2\).](#)

If yes, please reach out to Sarah Edgerton prior to submitting your budget request.

Operating Costs

Over the next six years, will the project/program require any of the following:

Facilities/land maintenance?

Yes

Vehicle setup or maintenance costs?

No

External management or consulting contracts?

No

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

0.00

Estimate the project/program annual operating costs

Description - please detail operating costs by major where available	Annual Costs
Neutral or reduced costs due to improvements.	neutral/reduced

Other Information

The Government Accounting Standards Board (GASB) recently issued a statement (GASB 96) for subscription-based information technology arrangements (SBITAs). In order to comply with GASB financial reporting standards, we must be aware of any software subscriptions, including software as a service, that is included in your request.

Are you planning to purchase software or software licenses within the requested expenditures above?

No

Is this project/program required to meet the Percent for Arts ordinance?

No

[Percent for Art requirements detailed in MGO Section 4.30](#)

2025 Capital Improvement Plan

Program Budget Proposal

This form is intended for requests that do not change the 2024 Adopted CIP or make only budget neutral changes/reductions to the 2024 Adopted CIP.

Identifying Information

Agency	Engineering - Facilities Management	New or Existing Project	Existing
Proposal Name	Horizon List Planning	Project Type	Program
Project Number	12641	2025 Project Number	15258

New or Updated Description

The Horizon List contains 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. This program supports planning efforts around these projects to address any identified outstanding issues so that these projects can be proposed in a future CIP with more complete information. 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.

Requested Budget by Funding Source

Funding Source	2025	2026	2027	2028	2029	2030
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

Requested Budget by Expense Type

Expense Type	2025	2026	2027	2028	2029	2030
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 2024 CIP in the proposed funding for this project/program

No changes

Project Information

Agency: Engineering - Facilities Management

Project/Program: Horizon List Planning

Information Technology Information

Are you planning any builds, facility moves, projects or programs that will have a technology component such as anything below?

No

- Electronic hardware that will be connected to a City device in any manner (e.g. wireless, bluetooth, cable, NFC)
- Software (either local or in the cloud)
- A new website or changes to an existing website
- Changes to existing software or processes, including upgrades or additional modules

Have you worked with your IT Project Portfolio Manager to discuss the project?

No

[If no, please reach out to your Project Portfolio Manager so that their business analysis can be included in the request.](#)

Do you believe any of the hardware or software to be considered surveillance technology?

No

[Surveillance technology is defined in MGO Sec. 23.63\(2\).](#)

If yes, please reach out to Sarah Edgerton prior to submitting your budget request.

Operating Costs

Over the next six years, will the project/program require any of the following:

Facilities/land maintenance?

No

Vehicle setup or maintenance costs?

No

External management or consulting contracts?

No

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

0.00

Estimate the project/program annual operating costs

Description - please detail operating costs by major where available	Annual Costs
Not applicable	Not applicable

Other Information

The Government Accounting Standards Board (GASB) recently issued a statement (GASB 96) for subscription-based information technology arrangements (SBITAs). In order to comply with GASB financial reporting standards, we must be aware of any software subscriptions, including software as a service, that is included in your request.

Are you planning to purchase software or software licenses within the requested expenditures above?

No

Is this project/program required to meet the Percent for Arts ordinance?

No

[Percent for Art requirements detailed in MGO Section 4.30](#)

2025 Capital Improvement Plan

Program Budget Proposal

This form is intended for requests that do not change the 2024 Adopted CIP or make only budget neutral changes/reductions to the 2024 Adopted CIP.

Identifying Information

Agency	Engineering - Facilities Management	New or Existing Project	Existing
Proposal Name	Madison Municipal Building Facility Improvements	Project Type	Program
Project Number	14715	2025 Project Number	15259

New or Updated Description

This program is for scheduled improvements and emergency repairs to the City's Madison Municipal Building. The goal of this program is to maintain and improve this facility in a manner that optimizes service operations and work conditions and lowers energy costs by implementing energy efficiency components within the improvement projects. Projects funded in this program include building, mechanical, and utility system upgrades and replacements. Improvements funded by this project are chosen by evaluation of evolving building needs, mechanical equipment and facility condition, tracking of building maintenance history, and in consultation with the departments housed in this building. Funding in 2025 will address repair of cracked glass and removal of asbestos at exterior historic windows.

Requested Budget by Funding Source

Funding Source	2025	2026	2027	2028	2029	2030
Borrowing - GF GO	\$ 50,000	\$ -	\$ -	\$ 150,000	\$ 150,000	\$ 150,000
Total	\$ 50,000	\$ -	\$ -	\$ 150,000	\$ 150,000	\$ 150,000

Requested Budget by Expense Type

Expense Type	2025	2026	2027	2028	2029	2030
Building	\$ 50,000	\$ -	\$ -	\$ 150,000	\$ 150,000	\$ 150,000
Total	\$ 50,000	\$ -	\$ -	\$ 150,000	\$ 150,000	\$ 150,000

Explain any changes from the 2024 CIP in the proposed funding for this project/program

No changes

Project Information

Agency: Engineering - Facilities Management

Project/Program: Madison Municipal Building Facility Improvements

Information Technology Information

Are you planning any builds, facility moves, projects or programs that will have a technology component such as anything below?

No

- Electronic hardware that will be connected to a City device in any manner (e.g. wireless, bluetooth, cable, NFC)
- Software (either local or in the cloud)
- A new website or changes to an existing website
- Changes to existing software or processes, including upgrades or additional modules

Have you worked with your IT Project Portfolio Manager to discuss the project?

Yes

[If no, please reach out to your Project Portfolio Manager so that their business analysis can be included in the request.](#)

Do you believe any of the hardware or software to be considered surveillance technology?

No

[Surveillance technology is defined in MGO Sec. 23.63\(2\).](#)

If yes, please reach out to Sarah Edgerton prior to submitting your budget request.

Operating Costs

Over the next six years, will the project/program require any of the following:

Facilities/land maintenance?

Yes

Vehicle setup or maintenance costs?

No

External management or consulting contracts?

No

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

0.00

Estimate the project/program annual operating costs

Description - please detail operating costs by major where available	Annual Costs
Neutral or reduced costs due to improvements.	neutral/reduced

Other Information

The Government Accounting Standards Board (GASB) recently issued a statement (GASB 96) for subscription-based information technology arrangements (SBITAs). In order to comply with GASB financial reporting standards, we must be aware of any software subscriptions, including software as a service, that is included in your request.

Are you planning to purchase software or software licenses within the requested expenditures above?

No

Is this project/program required to meet the Percent for Arts ordinance?

No

[Percent for Art requirements detailed in MGO Section 4.30](#)

2025 Capital Improvement Plan

Program Budget Proposal

Identifying Information

Agency	<input type="text" value="Engineering - Facilities Management"/>	New or Existing Project	<input type="text" value="Existing"/>
Proposal Name	<input type="text" value="Park Facility Improvements"/>	Project Type	<input type="text" value="Program"/>
Project Number	<input type="text" value="10564"/>		
2025 Project Number	<input type="text" value="15260"/>		

New or Updated 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 2025 include Westmorland Park Shelter Improvements and general park facility improvements.

Alignment with Strategic Plans and Citywide Priorities

Citywide Element	<input type="text" value="Green and Resilient"/>
Strategy	<input type="text" value="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 Parks facilities. The goals of this program are to maintain and upgrade the existing Parks buildings to provide quality park facilities to the community, and to lower energy costs by implementing efficiency components within the improvement projects. Facility upgrades prolong the building's use and incorporate energy efficient systems which also help advance the Green & Resilient element.

Does this 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)?	<input type="text" value="Yes"/>
--	----------------------------------

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. In addition, Normal Hall is a designated landmark. Maintenance and restoration of city-owned historic resources meets the requirements of Chapter 41 of the Madison General Ordinances and the Historic Preservation Plan. This effort is in alignment with the Culture and Character element.

Project Information

Agency: Engineering - Facilities Management

Project/Program: Park Facility Improvements

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

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. City parks are spaces for all residents and visitors of Madison. The continued maintenance and improvement of park buildings and historic resources allows Madison's parks to serve all people.

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

No

If yes, please identify the specific NRT and recommendation. Be as specific as possible.

Climate Resilience and Sustainability

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

Yes

If yes, which climate or sustainability benefits does this program provide?

• Reduces GHG emissions from buildings

Yes

• Reduces GHG emissions from transportation

No

• Reduces GHG emissions from other sources

No

• Provides green workforce development

No

• Reduces waste going to the landfill

Yes

• Improves ecosystem health

No

• Advances water quality and conservation

No

• Improves community resilience to flooding, heat waves, or other extreme weather events

No

• Other
(Describe)

For the benefits indicated above, explain which specific initiatives or minor projects within this program provide each benefit.

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.

Project Information

Agency: Engineering - Facilities Management

Project/Program: Park Facility Improvements

Budget Information

Requested Budget by Funding Source

Funding Source	2025	2026	2027	2028	2029	2030
Borrowing - GF GO	\$ 450,000	\$ 575,000	\$ 75,000	\$ 450,000	\$ 450,000	\$ 470,000
Total	\$ 450,000	\$ 575,000	\$ 75,000	\$ 450,000	\$ 450,000	\$ 470,000

Requested Budget by Expense Type

Expense Type	2025	2026	2027	2028	2029	2030
Building	\$ 450,000	\$ 575,000	\$ 75,000	\$ 450,000	\$ 450,000	\$ 470,000
Total	\$ 450,000	\$ 575,000	\$ 75,000	\$ 450,000	\$ 450,000	\$ 470,000

Explain any changes from the 2024 CIP in the proposed funding for this project/program

Increased 2026 by \$250,000 for Normal Hall Rehabilitation in 2026. Decreased \$375,000 from 2027 (initially intended for the Yahara Hills Barn) based on direction from Parks.

The Government Accounting Standards Board (GASB) recently issued a statement (GASB 96) for subscription-based information technology arrangements (SBITAs). In order to comply with GASB financial reporting standards, we must be aware of any software subscriptions, including software as a service, that is included in your request.

Are you planning to purchase software or software licenses within the requested expenditures above?

No

Is this project/program required to meet the Percent for Arts ordinance?

No

[Percent for Art requirements detailed in MGO Section 4.30](#)

If TIF or Impact fees are a requested funding source for this project, please complete the supplemental budget information on the following page. If not, continue to the Project Schedule and Location.

TIF funding is included in this request:	No
Impact Fees are included in this request:	No

Request does not include TIF or Impact Fees. Skip Supplemental Budget Info.

Project Information

Agency: Engineering - Facilities Management

Project/Program: Park Facility Improvements

Project Schedule and Location

Complete the table below for each year of requested funding. Detail the minor projects that will occur and provide location detail when necessary. If detailed project plans are not available, explain why and when this information will be available.

Year	Phase/Project Name	Cost	Location	Alder District
2025	Westmorland Park Shelter Improvements	\$ 375,000	4114 Tokay Blvd	11
2025	General Park Facility Improvements	\$ 75,000	TBD	TBD
2026	Normal Hall Rehabilitation	\$ 500,000	1156 Olin-Turvill Court	14
2026	General Park Facility Improvements	\$ 75,000	TBD	TBD
2027	General Park Facility Improvements	\$ 75,000	TBD	TBD
2028	Parks Shelter Renovation	\$ 375,000	TBD	TBD
2028	General Park Facility Improvements	\$ 75,000	TBD	TBD
2029	Parks Shelter Renovation	\$ 375,000	TBD	TBD
2029	General Park Facility Improvements	\$ 75,000	TBD	TBD
2030	Parks Shelter Renovation	\$ 390,000	TBD	TBD
2030	General Park Facility Improvements	\$ 80,000	TBD	TBD

Project Information

Agency: Engineering - Facilities Management

Project/Program: Park Facility Improvements

Facility Expenses

If the proposal includes City site/building/facility expenses, has the proposal been reviewed by City Engineering Facilities?

Yes

If no, explain how you developed the facilities cost estimate for the budget request.

Information Technology Information

Are you planning any builds, facility moves, projects or programs that will have a technology component such as anything below?

Yes

- Electronic hardware that will be connected to a City device in any manner (e.g. wireless, bluetooth, cable, NFC)
- Software (either local or in the cloud)
- A new website or changes to an existing website
- Changes to existing software or processes, including upgrades or additional modules

Have you worked with your IT Project Portfolio Manager to discuss the project?

Yes

[If no, please reach out to your Project Portfolio Manager so that their business analysis can be included in the request.](#)

Do you believe any of the hardware or software to be considered surveillance technology?

No

[Surveillance technology is defined in MGO Sec. 23.63\(2\).](#)

If yes, please reach out to Sarah Edgerton prior to submitting your budget request.

Operating Costs

Over the next six years, will the project/program require any of the following:

Facilities/land maintenance?

Yes

Vehicle setup or maintenance costs?

No

External management or consulting contracts?

Yes

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

0.00

Estimate the project/program annual operating costs

Description - please detail operating costs by major where available	Annual Costs
Neutral or reduced costs due to improvements.	neutral/reduced

2025 Capital Improvement Plan

Program Budget Proposal

This form is intended for requests that do not change the 2024 Adopted CIP or make only budget neutral changes/reductions to the 2024 Adopted CIP.

Identifying Information

Agency	Engineering - Facilities Management	New or Existing Project	Existing
Proposal Name	Police Facility Improvements	Project Type	Program
Project Number	13341	2025 Project Number	15261

New or Updated Description

This program is for scheduled improvements to the City's six Police District Stations and the Police Training Facility. 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. Improvements funded by this project are chosen by evaluation of mechanical equipment and facility condition, tracking of building maintenance history, and in consultation with the Police Department.

Requested Budget by Funding Source

Funding Source	2025	2026	2027	2028	2029	2030
Borrowing - GF GO	\$ 350,000	\$ 575,000	\$ 400,000	\$ 350,000	\$ 375,000	\$ 390,000
Total	\$ 350,000	\$ 575,000	\$ 400,000	\$ 350,000	\$ 375,000	\$ 390,000

Requested Budget by Expense Type

Expense Type	2025	2026	2027	2028	2029	2030
Building	\$ 350,000	\$ 575,000	\$ 400,000	\$ 350,000	\$ 375,000	\$ 390,000
Total	\$ 350,000	\$ 575,000	\$ 400,000	\$ 350,000	\$ 375,000	\$ 390,000

Explain any changes from the 2024 CIP in the proposed funding for this project/program

No changes

Project Information

Agency: Engineering - Facilities Management
 Project/Program: Police Facility Improvements

Information Technology Information

Are you planning any builds, facility moves, projects or programs that will have a technology component such as anything below?

No

- Electronic hardware that will be connected to a City device in any manner (e.g. wireless, bluetooth, cable, NFC)
- Software (either local or in the cloud)
- A new website or changes to an existing website
- Changes to existing software or processes, including upgrades or additional modules

Have you worked with your IT Project Portfolio Manager to discuss the project?

Yes

[If no, please reach out to your Project Portfolio Manager so that their business analysis can be included in the request.](#)

Do you believe any of the hardware or software to be considered surveillance technology?

No

[Surveillance technology is defined in MGO Sec. 23.63\(2\).](#)

If yes, please reach out to Sarah Edgerton prior to submitting your budget request.

Operating Costs

Over the next six years, will the project/program require any of the following:

Facilities/land maintenance?

Yes

Vehicle setup or maintenance costs?

No

External management or consulting contracts?

No

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

0.00

Estimate the project/program annual operating costs

Description - please detail operating costs by major where available	Annual Costs
Neutral or reduced costs due to improvements.	neutral/reduced

Other Information

The Government Accounting Standards Board (GASB) recently issued a statement (GASB 96) for subscription-based information technology arrangements (SBITAs). In order to comply with GASB financial reporting standards, we must be aware of any software subscriptions, including software as a service, that is included in your request.

Are you planning to purchase software or software licenses within the requested expenditures above?

No

Is this project/program required to meet the Percent for Arts ordinance?

No

[Percent for Art requirements detailed in MGO Section 4.30](#)

2025 Capital Improvement Plan

Program Budget Proposal

Identifying Information

Agency	<input type="text" value="Engineering - Facilities Management"/>	New or Existing Project	<input type="text" value="Existing"/>
Proposal Name	<input type="text" value="Reserve Fund to Maintain Temporary Shelter Facilities"/>	Project Type	<input type="text" value="Program"/>
Project Number	<input type="text" value="14751"/>		
2025 Project Number	<input type="text" value="15264"/>		

New or Updated Description

In the wake of the COVID-19 pandemic, the City has been instrumental in establishing temporary venues from which to support people in our community experiencing homelessness. These include the acquisition and conversion of the former Karmenta Nursing Home on Milwaukee Street for use by the Salvation Army to shelter homeless families with children; the acquisition and conversion of a former big box retail property on Zeier Road for use as a temporary men's shelter; and the establishment of the City's first sanctioned urban campground, which supports up to 30 persons at a site on Dairy Drive. Each of these properties is expected to continue its current use for a period of another one to two years. This Reserve Fund program was established in the adopted 2023 CIP, with an initial year of funding at \$150,000, in order to finance extraordinary maintenance or repair expenses that might be necessary to sustain operations at these three temporary venues. This proposal seeks to sustain this annual level of maintenance support for these facilities through 2028.

Alignment with Strategic Plans and Citywide Priorities

Citywide Element	<input type="text" value="Neighborhoods and Housing"/>
Strategy	<input type="text" value="Provide housing options with health and social services for residents who need it most, including residents experiencing homelessness."/>

Describe how this project/program advances the Citywide Element

This program will support vulnerable Madison residents who are experiencing homelessness and are served by one of three temporary facilities set up by the City.

Does this 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)?	<input type="text" value="Yes"/>
--	----------------------------------

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.

The use of temporary shelters while development of purpose-built shelters are created is important to support the Housing Forward goal of Working to End Homelessness.

Project Information

Agency: Engineering - Facilities Management

Project/Program: Reserve Fund to Maintain Temporary Shelter Facilities

Racial Equity and Social Justice

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

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

Yes

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.

People of color are disproportionately more likely than White people in Madison, and across the country, to experience homelessness. Systemic discrimination and racism fuel housing instability and add to the disparities within the homeless population. When people of color experience homelessness, trauma, substance use, and mental health challenges, their housing stability is further undermined by racism, discrimination, and stigma. These temporary shelters are one part of the City's strategy to support people experiencing homeless and provide them with needed services.

In its 2019 Annual Homelessness Assessment Report, the U.S. Department of Housing and Urban Development (HUD) shows people of color experience homelessness at rates disproportionate to their share of the population. According to HUD, Black and African American people comprise 40% of those facing homelessness, though they are only 13% of the U.S. population. Hispanic and Latinx people make up 18.5% of the population but 22% of the homeless count, and Native Americans face homelessness at about three times the rate their numbers would suggest. More locally, 2020 Point in Time survey data revealed that while Blacks comprise just 5.5% of Dane County's population, more than half of the men found to be homeless were Black.

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

No

If yes, please identify the specific NRT and recommendation. Be as specific as possible.

Climate Resilience and Sustainability

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

No

If yes, which climate or sustainability benefits does this program provide?

• Reduces GHG emissions from buildings

No

• Reduces GHG emissions from transportation

No

• Reduces GHG emissions from other sources

No

• Provides green workforce development

No

• Reduces waste going to the landfill

No

• Improves ecosystem health

No

• Advances water quality and conservation

No

• Improves community resilience to flooding, heat waves, or other extreme weather events

No

• Other
(Describe)

For the benefits indicated above, explain which specific initiatives or minor projects within this program provide each benefit.

Project Information

Agency: Engineering - Facilities Management

Project/Program: Reserve Fund to Maintain Temporary Shelter Facilities

Budget Information

Requested Budget by Funding Source

Funding Source	2025	2026	2027	2028	2029	2030
Borrowing - GF GO	\$ 300,000	\$ 160,000	\$ 170,000	\$ 180,000	\$ -	\$ -
Total	\$ 300,000	\$ 160,000	\$ 170,000	\$ 180,000	\$ -	\$ -

Requested Budget by Expense Type

Expense Type	2025	2026	2027	2028	2029	2030
Building	\$ 300,000	\$ 160,000	\$ 170,000	\$ 180,000	\$ -	\$ -
Total	\$ 300,000	\$ 160,000	\$ 170,000	\$ 180,000	\$ -	\$ -

Explain any changes from the 2024 CIP in the proposed funding for this project/program

Two primary factors are driving the changes to this budget request. The first factor is that these shelters are being held as City properties for longer than initially anticipated, necessitating funding through additional years to protect the capital investments made in these facilities and ensure proper ongoing operation. The second factor is reflected in the 2025 budget amount. This allows for the City to update the out-of-date elevator at the Karmenta shelter, which lease was just extended, reducing the risk of emergency repairs and service outages.

The Government Accounting Standards Board (GASB) recently issued a statement (GASB 96) for subscription-based information technology arrangements (SBITAs). In order to comply with GASB financial reporting standards, we must be aware of any software subscriptions, including software as a service, that is included in your request.

Are you planning to purchase software or software licenses within the requested expenditures above?

No

Is this project/program required to meet the Percent for Arts ordinance?

No

[Percent for Art requirements detailed in MGO Section 4.30](#)

If TIF or Impact fees are a requested funding source for this project, please complete the supplemental budget information on the following page. If not, continue to the Project Schedule and Location.

TIF funding is included in this request:	No
Impact Fees are included in this request:	No

Request does not include TIF or Impact Fees. Skip Supplemental Budget Info.

Project Information

Agency: Engineering - Facilities Management

Project/Program: Reserve Fund to Maintain Temporary Shelter Facilities

Facility Expenses

If the proposal includes City site/building/facility expenses, has the proposal been reviewed by City Engineering Facilities?

Yes

If no, explain how you developed the facilities cost estimate for the budget request.

Information Technology Information

Are you planning any builds, facility moves, projects or programs that will have a technology component such as anything below?

No

- Electronic hardware that will be connected to a City device in any manner (e.g. wireless, bluetooth, cable, NFC)
- Software (either local or in the cloud)
- A new website or changes to an existing website
- Changes to existing software or processes, including upgrades or additional modules

Have you worked with your IT Project Portfolio Manager to discuss the project?

Yes

[If no, please reach out to your Project Portfolio Manager so that their business analysis can be included in the request.](#)

Do you believe any of the hardware or software to be considered surveillance technology?

No

[Surveillance technology is defined in MGO Sec. 23.63\(2\).](#)

If yes, please reach out to Sarah Edgerton prior to submitting your budget request.

Operating Costs

Over the next six years, will the project/program require any of the following:

Facilities/land maintenance?

Yes

Vehicle setup or maintenance costs?

No

External management or consulting contracts?

No

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

0.00

Estimate the project/program annual operating costs

Description - please detail operating costs by major where available	Annual Costs
Neutral or reduced costs due to improvements.	neutral/reduced

2025 Capital Improvement Plan

Project Budget Proposal

This form is intended for requests that do not change the 2024 Adopted CIP or make only budget neutral changes/reductions to the 2024 Adopted CIP.

Identifying Information

Agency	Engineering - Facilities Management	New or Existing Project	Existing
Proposal Name	Senior Center Building Improvements	Project Type	Program
Project Number	12434	2025 Project Number	15263

New or Updated Description

This project funds multiple building improvements to the Madison Senior Center to address safety and other concerns. Building improvements include, but are not limited to: patio roof & main rooftop repair (planned in 2024); side door replacement, door swipe access system upgrades, and exterior locks replacement (2025); exterior brick tuckpointing and second floor carpet replacement (2026); as well as hearing loop installations and elevator modernization & safety upgrades (2026-2027).

*** This should be classified as a Program and the major # is now 14749. The old # was from when this was in CDD's budget. ***
 *** The 2025 project # is 15263 ***

Requested Budget by Funding Source

Funding Source	2025	2026	2027	2028	2029	2030
Borrowing - GF GO	\$ 36,600	\$ 144,000	\$ 161,000	\$ -	\$ -	\$ -
Total	\$ 36,600	\$ 144,000	\$ 161,000	\$ -	\$ -	\$ -

Requested Budget by Expense Type

Expense Type	2025	2026	2027	2028	2029	2030
Building	\$ 36,600	\$ 144,000	\$ 161,000	\$ -	\$ -	\$ -
Total	\$ 36,600	\$ 144,000	\$ 161,000	\$ -	\$ -	\$ -

Explain any changes from the 2024 CIP in the proposed funding for this project/program

No changes.

Project Information

Agency: Engineering - Facilities Management

Project/Program: Senior Center Building Improvements

Information Technology Information

Are you planning any builds, facility moves, projects or programs that will have a technology component such as anything below?

No

- Electronic hardware that will be connected to a City device in any manner (e.g. wireless, bluetooth, cable, NFC)
- Software (either local or in the cloud)
- A new website or changes to an existing website
- Changes to existing software or processes, including upgrades or additional modules

Have you worked with your IT Project Portfolio Manager to discuss the project?

Yes

[If no, please reach out to your Project Portfolio Manager so that their business analysis can be included in the request.](#)

Do you believe any of the hardware or software to be considered surveillance technology?

No

[Surveillance technology is defined in MGO Sec. 23.63\(2\).](#)

If yes, please reach out to Sarah Edgerton prior to submitting your budget request.

Operating Costs

Over the next six years, will the project/program require any of the following:

Facilities/land maintenance?

Yes

Vehicle setup or maintenance costs?

No

External management or consulting contracts?

No

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

0.00

Estimate the project/program annual operating costs

Description - please detail operating costs by major where available	Annual Costs
Neutral or reduced costs due to improvements.	neutral/reduced

Other Information

The Government Accounting Standards Board (GASB) recently issued a statement (GASB 96) for subscription-based information technology arrangements (SBITAs). In order to comply with GASB financial reporting standards, we must be aware of any software subscriptions, including software as a service, that is included in your request.

Are you planning to purchase software or software licenses within the requested expenditures above?

No

Is this project/program required to meet the Percent for Arts ordinance?

No

[Percent for Art requirements detailed in MGO Section 4.30](#)

2025 Capital Improvement Plan

Program Budget Proposal

Identifying Information

Agency	<input type="text" value="Engineering - Facilities Management"/>	New or Existing Project	<input type="text" value="Existing"/>
Proposal Name	<input type="text" value="Streets Facility Improvements"/>	Project Type	<input type="text" value="Program"/>
Project Number	<input type="text" value="10565"/>		
2025 Project Number	<input type="text" value="15262"/>		

New or Updated Description

This program is for scheduled improvements and emergency repairs 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 building, mechanical, and utility system upgrades and replacements. Improvements funded by this project are chosen by evaluation of mechanical equipment and facility condition, tracking of building maintenance history, and in consultation with the Streets Division.

Alignment with Strategic Plans and Citywide Priorities

Citywide Element	<input type="text" value="Green and Resilient"/>
Strategy	<input type="text" value="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.

Does this 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)?	<input type="text" value="Yes"/>
--	----------------------------------

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.

Project Information

Agency: Engineering - Facilities Management

Project/Program: Streets Facility Improvements

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

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 existing building facilities. Through this maximizing of both life and use, City Engineering enables each of our customer agencies to more fully complete their missions and serve our residents. A 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 with little stakeholder input.

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

No

If yes, please identify the specific NRT and recommendation. Be as specific as possible.

Climate Resilience and Sustainability

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

Yes

If yes, which climate or sustainability benefits does this program provide?

• Reduces GHG emissions from buildings

Yes

• Reduces GHG emissions from transportation

No

• Reduces GHG emissions from other sources

No

• Provides green workforce development

No

• Reduces waste going to the landfill

No

• Improves ecosystem health

No

• Advances water quality and conservation

No

• Improves community resilience to flooding, heat waves, or other extreme weather events

Yes

• Other
(Describe)

For the benefits indicated above, explain which specific initiatives or minor projects within this program provide each benefit.

This program provides for the replacement and upgrade of mechanical systems at Streets Division facilities. This includes more efficient equipment (GHG emissions), as well as more reliable and resilient Public Works buildings that allow City crews to better respond to extreme weather events.

Project Information

Agency: Engineering - Facilities Management
 Project/Program: Streets Facility Improvements

Budget Information

Requested Budget by Funding Source

Funding Source	2025	2026	2027	2028	2029	2030
Borrowing - GF GO	\$ 1,100,000	\$ 1,175,000	\$ 850,000	\$ 900,000	\$ 950,000	\$ 1,000,000
Total	\$ 1,100,000	\$ 1,175,000	\$ 850,000	\$ 900,000	\$ 950,000	\$ 1,000,000

Requested Budget by Expense Type

Expense Type	2025	2026	2027	2028	2029	2030
Building	\$ 1,100,000	\$ 1,175,000	\$ 850,000	\$ 900,000	\$ 950,000	\$ 1,000,000
Total	\$ 1,100,000	\$ 1,175,000	\$ 850,000	\$ 900,000	\$ 950,000	\$ 1,000,000

Explain any changes from the 2024 CIP in the proposed funding for this project/program

Increase of \$525,000 for 2025 CIP to allow for a fire suppression system repair at Streets East Sycamore. Further, increase the requested amounts for 2027-2030, as the scheduled mechanical replacements at Streets Facilities are more significant than initially expected to be during these years.

The Government Accounting Standards Board (GASB) recently issued a statement (GASB 96) for subscription-based information technology arrangements (SBITAs). In order to comply with GASB financial reporting standards, we must be aware of any software subscriptions, including software as a service, that is included in your request.

Are you planning to purchase software or software licenses within the requested expenditures above?

Is this project/program required to meet the Percent for Arts ordinance?

[Percent for Art requirements detailed in MGO Section 4.30](#)

If TIF or Impact fees are a requested funding source for this project, please complete the supplemental budget information on the following page. If not, continue to the Project Schedule and Location.

TIF funding is included in this request:	No
Impact Fees are included in this request:	No

Request does not include TIF or Impact Fees. Skip Supplemental Budget Info.

Project Information

Agency: Engineering - Facilities Management

Project/Program: Streets Facility Improvements

Facility Expenses

If the proposal includes City site/building/facility expenses, has the proposal been reviewed by City Engineering Facilities?

Yes

If no, explain how you developed the facilities cost estimate for the budget request.

Information Technology Information

Are you planning any builds, facility moves, projects or programs that will have a technology component such as anything below?

Yes

- Electronic hardware that will be connected to a City device in any manner (e.g. wireless, bluetooth, cable, NFC)
- Software (either local or in the cloud)
- A new website or changes to an existing website
- Changes to existing software or processes, including upgrades or additional modules

Have you worked with your IT Project Portfolio Manager to discuss the project?

Yes

[If no, please reach out to your Project Portfolio Manager so that their business analysis can be included in the request.](#)

Do you believe any of the hardware or software to be considered surveillance technology?

No

[Surveillance technology is defined in MGO Sec. 23.63\(2\).](#)

If yes, please reach out to Sarah Edgerton prior to submitting your budget request.

Operating Costs

Over the next six years, will the project/program require any of the following:

Facilities/land maintenance?

Yes

Vehicle setup or maintenance costs?

No

External management or consulting contracts?

No

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

0.00

Estimate the project/program annual operating costs

Description - please detail operating costs by major where available	Annual Costs
Neutral or reduced costs due to improvements.	neutral/reduced