

Parking Utility

2018 Capital Budget

Finance Committee Budget Presentation

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Budget Highlights

- Construction of the Judge Doyle parking garage to be completed in 2018.
- Construction of the Capitol East District parking garage to be completed in 2018.
- Replacement of the Parking Access and Revenue Control System (PARCS) in garages and the Brayton Lot to be completed in 2018.
- Continue replacement of coin-only meters with meters that accept payment by coin, credit card, and pay-by-cell

Capitol East Parking Structure

Background

- Project Goal: Construction of a public parking garage with a retail/commercial space at Livingston and Main Streets, to serve the parking needs of the development and public.
- Scope: Construction of an approximately 650 stall parking structure and a commercial space in the Capitol East District.

Schedule

- 2017: Construction is expected to begin in October 2017.
- 2018: Construction is expected to be completed in late July 2018.

Budget

	Reauth	2018	2019	2020	2021	2022	2023
TIF Proceeds-GO							
Borrowing	5,000,000						
Reserves Applied	3,592,393						
TOTAL	\$8,592,393						

Customer Comm And Support

Background

- Project Goal: The goal is to improve quality of customer service through the increased use of video cameras to enhance customer communication, helpline assistance, and security.
- Scope: Installation of cameras in all garages at all points of entry/exit, at pay-on-foot machines, and on rooftops, in addition to other locations.

Schedule

- 2017: Under construction
- 2018: The project is expected to be completed in 2018.

Budget

	Reauth	2018	2019	2020	2021	2022	2023
Reserves Applied		32,800					
TOTAL		\$32,800					

Garage Lighting Replacement

Background

- Project Goal: Replace all the existing overhead lighting fixtures with energy efficient LED lights in addition to electrical upgrades.
- Scope: Lighting and electrical upgrades at State Street Capitol Garage, State Street Campus -Frances Garage, and the Overture Center Garage. Work also includes replacing wiring and conduit and installation of carbon monoxide detectors with garage fan controls.

Schedule

- 2017: The State Street Capitol Garage project is scheduled to be completed in November 2017. Design for the State Street Campus- Frances Garage is expected to be completed in late 2017 with construction beginning in late 2017/early 2018.
- 2018: The State Street Campus- Frances Garage lighting project is expected to be completed in 2018. Complete the design and begin construction of the Overture Center Garage lighting project in late 2018.
- 2019: Construction of the Overture Center Garage Lighting Project completed.

Budget

	Reauth	2018	2019	2020	2021	2022	2023
Reserves Applied	55,300	999,700					
TOTAL	\$55,300	\$999,700					

Garage Wayfinding Signs

Background

- Project Goal: Seek to improve customer service within the parking garages by directing traffic to locations of available parking . Also, assisting drivers in identifying open entry/exit lanes and identifying which exit lanes accept specific types of payment, whether cash, credit card, prepaid, or are for permit holders only.
- Scope: Wayfinding signage will be installed in multiple garage facilities and terrace locations.

Schedule

- 2017: Construction and Planning
- 2018: Construction to be completed in 2018.

Budget

	Reauth	2018	2019	2020	2021	2022	2023
Reserves Applied		85,000					
TOTAL		\$85,000					

Judge Doyle Public Parking Structure

Background

- Project Goal: Construct a 562 stall underground public parking garage on Block 88 to replace the aging Government East Garage, and continue to serve the needs of drivers to the downtown area.
- Scope: Construction of a 562 stall underground public parking garage and bike center and demolition of the Government East Garage upon completion of the new replacement garage.

Schedule

- 2017: Construction expected to begin in late 2017.
- 2018: Construction expected to be completed in late November 2018.

Budget

	Reauth	2018	2019	2020	2021	2022	2023
Reserves Applied							
TIF Proceeds	17,791,659						
TOTAL	\$41,791,659						

PEO Enforcement System

Background

- Project Goal: Replacement of the Madison Police Department parking enforcement management system software and hardware.
- Scope: Replacement of the Madison Police Department parking enforcement management system software and hardware.

Schedule

- 2017: Construction began in early 2017.
- 2018: The project is expected to be completed in 2018.

Budget

	Reauth	2018	2019	2020	2021	2022	2023
Reserves Applied		20,600					
TOTAL		\$20,600					

Revenue Equipment Replacement

Background

- Project Goal: Replace the existing parking access and revenue control system (PARCS) which has reached the end of its useful life, with hardware and software.
- Scope: Replacement of all existing equipment and software upgrades as well as the purchase and installation of equipment for the new Judge Doyle and Capitol East parking garages to be constructed in 2018.

Schedule

- 2017: Construction began in mid 2017
- 2018: Construction is expected to be completed in 2018.

Budget

	Reauth	2018	2019	2020	2021	2022	2023
Reserves Applied	300,000						
TOTAL	\$300,000						

Sayle Street

Background

- Goal: Maintain and renovate the shared Traffic Engineering and Parking Utility facility located at 1120 Sayle Street; improve energy efficiency and reduce costs through decreasing energy use.
- Asset Type: Building

Planned Projects

- Funding in 2020 is for the Parking Utility's share of renovations associated with the relocation of the Radio Shop to Nakoosa Trail.

Budget

	2018	2019	2020	2021	2022	2023
Reauth						
Reserves Applied	10,000	10,000	190,500	70,500	10,000	10,000
TOTAL	\$10,000	\$10,000	\$190,500	\$70,500	\$10,000	\$10,000

Single Space Meter Replacement Project

Background

- Project Goal: Replacement of coin-only meters with multi-space machines/single-space "smart meters" which allow users to pay by coin, credit card, or cell phone. The goal is to improve convenience and ease of use for parkers.
- Scope: Multi-space machines are not a cost-effective or viable option for many of the remaining coin-only meter locations, and single-space smart meters will be trialed to potentially replace approximately 650 coin-only meters at these locations. The Parking Utility will also study options and plan for a larger replacement in 2019 of existing on-street multi-space machines that are nearing the end of useful life.

Schedule

- 2017: Begin trial of about 50 single-space smart meters in summer.
- 2018: Complete the single-space smart meter trial in early 2018. Following the trial, approximately 650 coin-only meters could be replaced in 2018 by single space smart meters. Late 2018-begin studying options for the replacement of existing multi-space machines that are reaching end of life.
- 2019: Following completion of the study/analysis of replacement options in mid-2019, purchase and installation of replacement equipment is anticipated to begin in late 2019 through 2020.

Budget

Reauth	2018	2019	2020	2021	2022	2023
Reserves Applied	91,000	350,000	1,500,000			
TOTAL	\$91,000	\$350,000	\$1,500,000			

Vehicle Replacement Program

Background

- Goal: Replace vehicles on a 10-year cycle, on average.
- Asset Type: Vehicle (Machinery/Equipment)

Planned Projects

- Vehicles to be purchased in 2018: (4 total) include the replacement of 2 high dump sweepers, 1 utility vehicle, and a spreader hopper.

Budget

	2018	2019	2020	2021	2022	2023
Reserves Applied	130,000	171,500	81,000	146,000	45,000	0
TOTAL	\$130,000	\$171,500	\$81,000	\$146,000	\$45,000	\$0