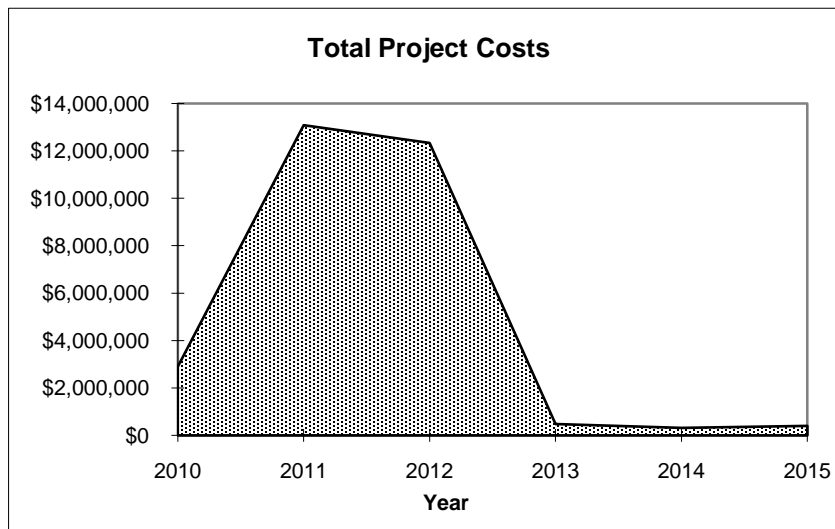


2010 Capital Budget Capital Improvement Program

Agency Name: **Parking Utility**

Agency Number: 58

Project Name	Capital Budget	Future Year Estimates				
	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
1 Parking Garage Repairs	\$ 847,000	\$ 675,000	\$ 840,000	\$ 359,000	\$ 196,000	\$ 280,000
2 MMB/GE Parking Garage	1,200,000	12,000,000	11,350,000	0	0	0
3 Brayton Lot	150,000	150,000	0	0	0	0
4 Parking Revenue Equipment	690,000	142,000	100,000	100,000	100,000	100,000
5 MMB Office Remodeling	0	53,000	0	0	0	0
6 Shop Office Expansion	0	50,000	0	0	0	0
7 Shop Bldg/Grounds Repair	8,750	10,750	41,250	20,000	20,000	20,000
Total	<u>\$ 2,895,750</u>	<u>\$ 13,080,750</u>	<u>\$ 12,331,250</u>	<u>\$ 479,000</u>	<u>\$ 316,000</u>	<u>\$ 400,000</u>



Capital Budget

Parking Utility

Parking Garage Repairs

Project No. 1 Acct. No. 810421

GO \$ 0
Other 847,000
\$ 847,000

This is a continuing program of major repairs encompassing entire garage sections, including the replacement of concrete and steel reinforcement and the addition of a waterproof membrane system to the wearing surface. Most years, an investigation of conditions is performed at one or more ramps. In 2008, the Parking Utility began a decade-long rehabilitation of electrical (including lighting), mechanical and plumbing systems to bring the parking garages up to code and improve the facilities. In 2010, studies and design will be done at Government East, State St. Capitol, State St. Campus-Lake & Frances, Cap. Square North, and Overture parking ramps (\$62,000 total). Repairs and rehabilitation will be done at Gov. East, State St. Capitol, State St. Campus-Lake, Cap. Sq. North, Overture (lighting) and State St. Campus-Frances (\$775,000 total). Garage office remodeling projects are estimated at \$10,000/year.

MMB/GE Parking Garage

Project No. 2 Acct. No. 810620

GO \$ 0
Other 1,200,000
\$ 1,200,000

This project envisions an underground 820-stall City garage to be built on the current Madison Municipal Building and Government East site. The garage will be constructed with the capability to support a structure above each parcel. Planning will take place in 2010 costing \$1.2M, with construction in 2011/12 costing \$ 22.4M (\$ 27,320/space x 820 stalls, including land value). Phasing allows for the demolition of the Government East garage in 2012. The Government East Garage is 51 years old and is nearing the end of its useful life. Maintenance costs are becoming increasingly high. It is estimated that demolition costs for Government East would be about \$950,000.

Brayton Lot

Project No. 3 Acct. No. 0

GO \$ 0
Other 150,000
\$ 150,000

The Brayton surface parking lot is bordered by East Washington Avenue, Butler, Hancock and Main Streets. It contains 154 surface parking stalls and typically operates at 98% occupancy at peak. This is the highest occupancy in the system. A portion of the parcel is owned by the State of Wisconsin. This parcel will not be developed soon and must be maintained to a higher standard. This project envisions replacing the islands and repaving. The islands and paved surfaces are deteriorating and will become a trip hazard. New islands will also prevent parkers from driving over them to avoid the revenue equipment.

Parking Revenue Equipment

Project No. 4 Acct. No. 810421

GO \$ 0
Other 690,000
\$ 690,000

This project funds the replacement and modification of parking revenue equipment. This investment will increase the efficiency and productivity of the Parking Utility and create customer-friendly options (including credit card payments). With increasing meter rates the amount of coinage necessary to pay for parking has become burdensome. Software conversion to the Zeag system (ZMS) started in 2009. Other improvements (estimated to cost \$50,000) to the Zeag system in 2010 will continue the progress towards an automated system. Fifteen multi-space pay-by-space units are being purchased in 2009. Seventy more units will be purchased in 2010 (\$567,000) and 15 more in 2011 (\$122,000). A space marking system is also being purchased (\$73,000 in 2010 and \$20,000 in 2011).

MMB Office RemodelingProject No. **5** Acct. No. 810499

GO \$ 0
 Other 0
\$ 0

In 2009, the DOT office will expand as a result of the relocation of other agencies to the City-County Building. The current Madison Municipal Building (MMB) office configuration for the Parking Utility and Traffic Engineering is inefficient and lacks an accessible front counter space. Plans have been developed to rectify this situation. It is estimated that the Parking Utility's share of this project would be \$53,000. This remodeling will not take place if the MMB building is used for other purposes.

Shop Office ExpansionProject No. **6** Acct. No. 0

GO \$ 0
 Other 0
\$ 0

The office facility at 1120 Sayle is in need of vertical expansion to accommodate additional employees. With the unknown future of the Madison Municipal Building office facilities, it is imperative that planning start now for new facilities. The Parking Utility office facilities in particular are already at capacity and new new space is required for support functions for the planned multi-space meter installations. Planning for this expansion will take place in 2011 with construction in later years.

Shop Bldg/Grounds RepairProject No. **7** Acct. No. 810416

GO \$ 0
 Other 8,750
\$ 8,750

This is a continuing program for various building improvements and repair projects at the Traffic Engineering and Parking utility field operations facility at 1120 Sayle Street. The project for 2010 is a snow guard for the roof in Bldg B. Snow accumulation on this building has a tendency to slide off causing hazards to people and other items. Future year projects include parking lot and HVAC repairs and improvements. Items such as this are split between TE & PU 75%/25% based on benefiting user.

All funding is from Parking Utility resources.

**2010
Capital Budget
Summary**

Agency Name: **Parking Utility**

Agency Number: 58

Project Name	Agency Request	Executive	Executive		
			G.O. Debt	Other Funding	Total
1 Parking Garage Repairs	\$ 847,000	\$ 847,000	\$ 0	\$ 847,000	\$ 847,000
2 MMB/GE Parking Garage	1,200,000	\$ 1,200,000	0	1,200,000	1,200,000
3 Brayton Lot	150,000	\$ 150,000	0	150,000	150,000
4 Parking Revenue Equipment	690,000	\$ 690,000	0	690,000	690,000
5 MMB Office Remodeling	0	\$ 0	0	0	0
6 Shop Office Expansion	0	\$ 0	0	0	0
7 Shop Bldg/Grounds Repair	8,750	\$ 8,750	0	8,750	8,750
Total	<u>\$ 2,895,750</u>	<u>\$ 2,895,750</u>	<u>\$ 0</u>	<u>\$ 2,895,750</u>	<u>\$ 2,895,750</u>