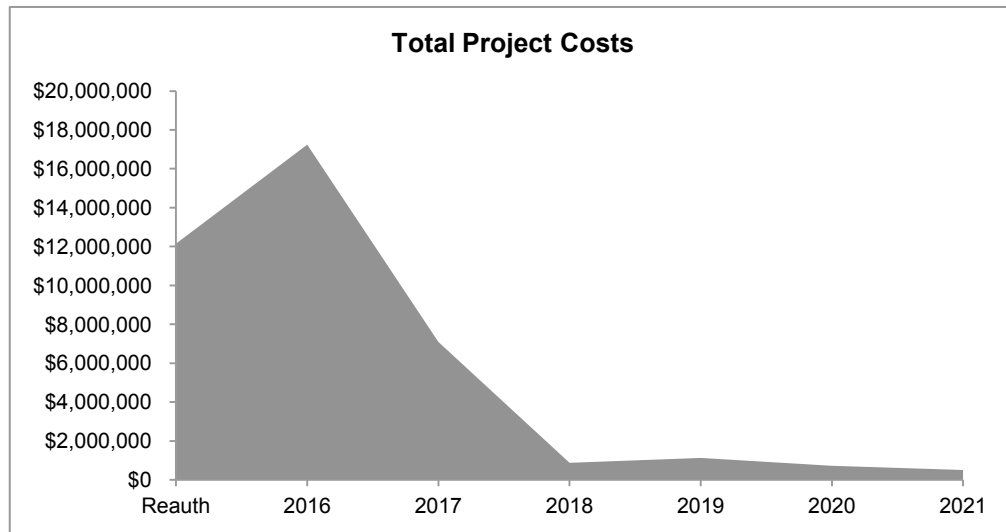


**2016  
Capital Budget  
Capital Improvement Program**

**Agency Name: Parking Utility**

Project	Capital Budget		Future Year Estimates				
	Reauth	2016	2017	2018	2019	2020	2021
1 Asset Management System	\$ 0	\$ 150,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
2 Capitol East District Parking Structure	0	7,000,000	6,000,000	0	0	0	0
3 Elevator Maintenance	200,000	0	0	0	0	0	0
4 Garage Lighting Replacement	0	1,130,000	300,000	280,000	300,000	0	0
5 Garage Wayfinding Signs	0	75,000	20,000	30,000	0	0	0
6 Intelligent Transportation System	0	200,000	200,000	0	0	0	0
7 Judge Doyle Square Garage	11,950,000	6,050,000	0	0	0	0	0
8 License Plate Recognition Vehicle	0	65,000	0	0	0	0	0
9 Overture Ctr Customer Service Ctr	0	300,000	0	0	0	0	0
10 Parking Garage Repairs	0	909,000	488,000	554,500	635,500	651,000	495,000
11 Revenue Equipment Replacement	0	1,050,000	0	0	0	0	0
12 Sayle Street	0	10,000	10,000	10,000	190,500	70,500	10,000
13 Single Space Meter Replacement	0	300,000	75,000	0	0	0	0
<b>Total</b>	<b>\$12,150,000</b>	<b>\$17,239,000</b>	<b>\$ 7,093,000</b>	<b>\$ 874,500</b>	<b>\$ 1,126,000</b>	<b>\$ 721,500</b>	<b>\$ 505,000</b>





**2016  
Capital Budget**

**Agency Name: Parking Utility**

**Agency No.: 82**

**Asset Management System**

Project No. 17097

GO	\$	0	This project will provide funding to develop a city-wide comprehensive asset management program which includes valuation of assets, maintenance, and replacement from a city-wide approach. This will include a software system where specific program area functions will be configured to meet the needs of Public Works including Engineering, Traffic Engineering, Water Utility, Parking and possibly other agencies. This project will be funded through Parking Utility reserves.
Other		150,000	
		<u>150,000</u>	
	\$	<u>150,000</u>	

**Capitol East District Parking Structure**

Project No. 1627

GO	\$	0	This project will support the construction of a new parking structure in the Government East District. The construction of this structure is in response to findings issued by the Parking Strategic Plan Committee in 2014. Once complete, this structure will provide 400 above grade stalls. Construction is planned to take place in 2016 and 2017. The project will be funded by proceeds from TIF 45.
Other		7,000,000	
		<u>7,000,000</u>	
	\$	<u>7,000,000</u>	

**Elevator Maintenance**

Project No. 00000

GO	\$	0	This project modernizes the Overture Center garage elevator. The recommended funding is a reauthorization of 2015 appropriations from Parking Utility reserves.
Other		200,000	
		<u>200,000</u>	
	\$	<u>200,000</u>	

**Garage Lighting Replacement**

Project No. 1612

GO	\$	0	This project will replace all the existing overhead lighting fixtures in all parking garages operated by the Parking Utility. The project will upgrade existing high pressure sodium fixtures to energy efficient LED lights. The project will be funded through Parking Utility reserves.
Other		1,130,000	
		<u>1,130,000</u>	
	\$	<u>1,130,000</u>	

**Garage Wayfinding Signs**

Project No. 1606

GO	\$	0	This project seeks to improve customer service within the parking garages by directing traffic to locations of available parking spaces within the structure. Signs will assist drivers exiting the facility by identifying which exit lanes accept specific types of payment. The project will be funded through Parking Utility reserves.
Other		75,000	
		<u>75,000</u>	
	\$	<u>75,000</u>	

**Intelligent Transportation System**

Project No. 1601

GO	\$	0	This project will provide electronic displays of parking availability in the public parking facilities in Madison's downtown core. These electronic signs will display real-time garage space availability allowing drivers to utilize alternate parking arrangements if necessary. This project will be funded through Parking Utility reserves.
Other		200,000	
		<u>200,000</u>	
	\$	<u>200,000</u>	

		<b>Judge Doyle Square Garage</b>	Project No. 10396
GO	\$ 0	The Government East garage is 55 years old and near the end of its useful life. This project envisions a garage to be built on the current MMB/GE site with approximately 600 stalls financed by the Parking Utility. It may be built in conjunction with a hotel, bike station and office tower and extend under Pinckney Street into the current Government East site. Planning will take place in 2014/15, with construction in 2015/16. Phasing allows for the demolition of Government East garage in 2015/16. The project will be funded through Parking Utility reserves, augmented by a portion of the proceeds from the sale of land and the Judge Doyle Square development.	
Other	18,000,000		
	<u>\$ 18,000,000</u>		

		<b>License Plate Recognition Vehicle</b>	Project No. 1621
GO	\$ 0	This project will purchase a new software package that will be mounted on a Parking Utility vehicle. This vehicle will travel through various parking structures while the software collects data on utilization and turnover rates. This data will be used to guide future decisions as the Parking Utility continues to address issues of supply and demand. The project will be funded through Parking Utility reserves.	
Other	65,000		
	<u>\$ 65,000</u>		

		<b>Overture Center Customer Service Center</b>	Project No. 1604
GO	\$ 0	This project will be the "pilot" location for the new "ambassador" role the Parking Utility Cashiering Staff will provide in the Overture Center Garage. This project will improve the efficiency of the garage by centralizing the cashiering personnel in one location from which to operate and cover the facility to provide higher level customer service. The project will be funded through Parking Utility reserves.	
Other	300,000		
	<u>\$ 300,000</u>		

		<b>Parking Garage Repairs</b>	Project No. 10394
GO	\$ 0	This project is a continuing program that performs major repairs on garage sections, including: the replacement of concrete and steel reinforcement, and installing a waterproof membrane system to the wearing surface in select locations. The useful life of parking garages is 44 years. The recommended funding includes \$175,000 for the purchase of a garage deck and sidewalk scrubber. The project will be funded through Parking Utility reserves.	
Other	909,000		
	<u>\$ 909,000</u>		

		<b>Revenue Equipment Replacement</b>	Project No. 10397
GO	\$ 0	This project is a continuing program that replaces and modifies revenue equipment for on off-street parking. This project seeks to replace existing payment technology that has past its useful life. The Parking Utility plans to test a conversion of remaining single-space parking meters to smart meters, and will continue connecting more multi-space meters directly to the City network. The project will be funded through Parking Utility reserves.	
Other	1,050,000		
	<u>\$ 1,050,000</u>		

		<b>Sayle Street</b>	Project No. 10025
GO	\$ 0	This project funds ongoing remediation and maintenance of the shared offices of the Parking Utility and Traffic Engineering (TE) facility at 1120 Sayle Street facility. Planned projects include additional HVAC work, electrical upgrades, and building insulation. Projects which impact shared space are typically funded at 25% Parking Utility and 75% TE. The project will be funded through Parking Utility reserves.	
Other	10,000		
	<u>\$ 10,000</u>		

		<b>Single Space Meter Replacement</b>	Project No. 1603
GO	\$ 0	This project is the replacement of the remaining "coin-only" single spaces meters in use throughout the city with state-of-the-art meters that allow payment from multiple sources including coins, credit cards, or smart-phones. The project will be funded through Parking Utility reserves.	
Other	300,000		
	<u>\$ 300,000</u>		

**2016  
Capital Budget  
Summary**

**Agency Name: Parking Utility**

**Agency Number: 82**

Project Name	Agency Request	Executive	Executive		
			G.O. Debt	Other Funding	Total
1 Asset Management System	\$ 150,000	\$ 150,000	\$ 0	\$ 150,000	\$ 150,000
2 Capitol East District Parking Structure	7,000,000	7,000,000	0	7,000,000	7,000,000
3 Elevator Maintenance	200,000	200,000	0	200,000	200,000
4 Garage Lighting Replacement	1,130,000	1,130,000	0	1,130,000	1,130,000
5 Garage Wayfinding Signs	75,000	75,000	0	75,000	75,000
6 Intelligent Transportation System	200,000	200,000	0	200,000	200,000
7 Judge Doyle Square Garage	18,000,000	18,000,000	0	18,000,000	18,000,000
8 License Plate Recognition Vehicle	65,000	65,000	0	65,000	65,000
9 Overture Ctr Customer Service Ctr	300,000	300,000	0	300,000	300,000
10 Parking Garage Repairs	909,000	909,000	0	909,000	909,000
11 Revenue Equipment Replacement	1,050,000	1,050,000	0	1,050,000	1,050,000
12 Sayle Street	10,000	10,000	0	10,000	10,000
13 Single Space Meter Replacement	300,000	300,000	0	300,000	300,000
<b>Total</b>	<u>\$ 29,389,000</u>	<u>\$ 29,389,000</u>	<u>0</u>	<u>\$ 29,389,000</u>	<u>\$ 29,389,000</u>