Capital Improvement Plan

2021 Adopted 2022 Request 2022 Capital Budget 5,074,488 2022 Capital Improvement Plan* 37,943,603

44,964,426 7,020,823 *Years 2022 to 2026 used for comparison.

6,199,746

Change

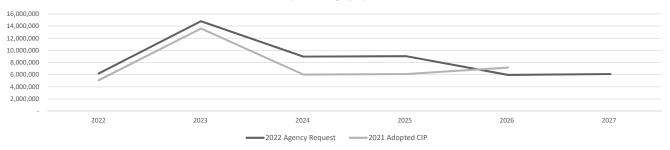
1,125,258

2021 Adopted Number of Projects 14 11

Project Summary: Agency Request

	2022	2023	2024	2025	2026	2027
CCB Improvements	100,000	299,000	100,000	100,000	100,000	100,000
CCB Office Remodels	-	4,650,000	4,010,000	3,850,000	-	-
Energy Improvements	2,035,282	2,830,080	2,730,768	2,734,520	2,779,452	3,477,176
Fairchild Building Improvements	992,864	543,245	-	-	-	-
Fire Building Improvements	295,000	295,000	295,000	340,000	520,000	750,000
General Building Improvements	310,000	330,000	350,000	370,000	390,000	410,000
Horizon List Planning	100,000	100,000	100,000	100,000	100,000	100,000
Park Facility Improvements	1,215,000	450,000	450,000	575,000	325,000	75,000
Police Building Improvements	416,600	420,535	411,100	392,900	573,080	412,300
Sayle Street Facility Remodel	160,000	4,350,000	-	-	-	-
Streets Facility Improvements	575,000	525,000	525,000	575,000	1,175,000	775,000
Total	6,199,746	14,792,860	8,971,868	9,037,420	5,962,532	6,099,476

2022 Capital Improvement Plan 2021 Adopted vs. 2022 Agency Request



Major Changes/Decision Points

- CCB Remodel
 - CCB 1st, 4th, and 5th floor remodels collapsed into one project
 - · Project budget increased by \$300k in 2023 due to advancing completion of offices for Office of the Independent Monitor and Common Council
 - Funding for 2024 and 2025 added to CIP from Horizon List
- **CCB** Improvements
 - · Program budget reduced in 2023 by \$1.8m to reflect Department of Energy Grant to support window replacement in CCB
- Fairchild Building Improvements
 - \$1.5m project added to 2022 and 2023
- Horizon List Planning
 - Program budget reduced by \$500k from 2022-2026 to reflect actual planning needs
- · Park Facility Improvements
 - · Program budget increased by \$300k from 2022-2026 to support improvements at Forest Hill Mausoleum and Brittingham Boathouse
- Sayle Street Facility Remodel
 - · Project budget increased by \$3.0m to reflect increased project scope, including addressing gender equity issues and increasing space for Parking Enforcement staff and vehicles
 - \$160k of project budget advanced to 2022 to support design costs
- Streets Facility Improvements
 - Program budget increased \$375k from 2022-2026



Department of Public Works

Engineering Division

Robert F. Phillips, P.E., City Engineer

City-County Building, Room 115 210 Martin Luther King, Jr. Boulevard Madison, Wisconsin 53703 Phone: (608) 266-4751 Fax: (608) 264-9275 engineering@cityofmadison.com

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Deputy City Engineer Gregory T. Fries, P.E.

Deputy Division Manager Kathleen M. Cryan

Principal Engineer 2

John S. Fahrney, P.E. Christopher J. Petykowski, P.E. Janet Schmidt, P.E.

Principal Engineer 1

Christina M. Bachmann, P.E. Mark D. Moder, P.E. James M. Wolfe, P.E.

Facilities & Sustainability Bryan Cooper, Principal Architect

Mapping Section Manager Eric T. Pederson, P.S.

> Financial Manager Steven B. Danner-Rivers

To: Dave Schmiedicke, Finance Director

From: Robert F Phillips, P.E., City Engineer

Date: May 25, 2021

Subject: Engineering-Facilities Management 2022 Capital

Budget Request

Goals of Engineering-Facilities Management Capital Budget

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

One is to provide properly functioning, accessible city buildings and workspaces so city agencies and staff may, in turn, provide a high level of services 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.

Two is to maintain city building assets on an ongoing industry standard replacement schedule to extend the useful life of these buildings and reduce the need to build new facilities. By extending the life of existing buildings, 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.

Three is to pursue green energy production through solar PV installs (renewable energy), and reduce energy demands through targeted energy efficiency projects; 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 related 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 underrepresented communities to become the future leaders in the design and installation of renewable energies (i.e. solar) and energy reduction projects such as lighting retrofits.

Prioritized List of Capital Requests

- 1. Energy Improvements (10562) The 100% renewable plan calls for achieving 100% Renewable Energy & Zero Net Carbon for City Operations by 2030. This budget item shows 6 years of a 10-year plan and is an effort to address components of the City's "100% Renewable Madison plan related to energy production and energy efficiency at City-owned sites/facilities. The importance of these projects are related to their ability to reduce the City's carbon footprint, reduce utility costs, reduce maintenance costs related to light bulb replacement (in the case of the LED lighting projects), increase the City's expertise in the realm of solar energy and energy efficiency design and construction, increase the development of a green economy in our community, continue the City Engineering's Green Power Training Program, and provide leadership in the community.
- 2. **General Building Improvements** (10549) These are building improvement projects to address scheduled replacement, or past useful life replacement at City-owned facilities.
- 3. **CCB Office Remodels** (13667) The goal of the project is to replace decades old building systems, optimize the usage of available space, and improve work spaces and meeting rooms spaces for City agencies; including Civil Rights, Information Technology, Common Council Offices, Office of the Independent Monitor, Engineering, Attorney, Finance, Mayor's Office, City Assessor, City Clerk, City Treasurer. The project will make use of the former Human Resources space (vacated in 2018) and the current Parks space (to be vacated in 2022). The project's scope includes design, construction, office workstations, audiovisual equipment, moving costs, rental of temporary facilities, and staff costs.
- 4. **Sayle Street Facility Remodel** (11079) This request is necessary to address the mechanical system and remodel the facilities to improve work conditions at the Traffic Engineering and Parking Utility operations facility on Sayle Street. The Radio Shop vacated the building in 2020 to occupy the new Fleet/Fire/Radio Shop on Nakoosa Trail leaving an opportunity to address the facility issues at Sayle Street. Additional consideration is needed to address the physical space required for the Parking Enforcement group as they move under the supervision of the Parking Utility.
- 5. **Fairchild Building Improvements** (11078) Adapting a previous year budget request to expand scope to include a more comprehensive mechanical/ventilation project to meet current code, and to comprehensively address structural repairs identified in a third-party professional structural engineer report.
- 6. **Parks Facility Improvements** (10564) Many of these projects are replacement of building components on a scheduled basis, but a project of note is the Tenney Park Beach shelter that will be designed/constructed in 2021/2022 as part of the City/County Clean Beach Program partnership.
- 7. **Fire Building Improvements** (10560) These are building improvement projects to address scheduled replacement, or past useful life replacement, of building components at the City's fourteen fire stations and the fire administration building.
- 8. **Police Building Improvements** (10945) These are building improvement projects to address scheduled replacement, or past useful life replacement, of building components at the City's six police district stations and the Police Training Center.
- 9. **Streets Facilities Improvements** (10565) These are building improvement projects to address scheduled replacement, or past useful life replacement, of building components at the City's four Streets Division facilities.

- 10. **Horizon List Planning** (12641) It is not clear to Facilities what projects will be added to the Horizon List in 2021 for consideration in 2022. In general, Facilities believes it can do most high level planning and estimating in-house; eliminating the need to pay additional costs for consulting. This priority may need to change dependent upon decisions by Finance and Mayor's Offices.
- 11. **CCB Improvements** (10561) It is not clear to Facilities what Dane County's plans are for the capital budget. Considerations may emerge after the agency submittal of the Capital Budget.

Summary of Changes from 2020 Capital Improvement Plan

- Adjusted the CCB Office Remodel request from three separate projects (by floor level) to one project/program to take advantage of working on multiple floors at one time, which should reduce some of the need for temporary spaces. Generally the construction priorities are same as last year (floor one in 2023, floor four in 2024, and floor five in 2025), but we are proposing advancing construction work at level 5 –in 2023- to create a permanent space for Office of the Independent Monitor, and Common Council Offices. This sequence helps to reduce temporary space needs for those two offices.
- CCB Improvements Significantly reduced (approximately \$1.7 million less) in request in 2023 due to Department of Energy Grant to support a portion of the planned window replacement project. At the time of this memo County only provided plan to replace windows at all levels at the MLK exterior and all exterior windows around the building at level 1-3.
- Energy Improvements Adjustments based on current project outlook for 2022-2030 in a continued effort to meet the urgent goals identified in the City's 100% Renewable Madison Report (Achieving 100% Renewable Energy & Zero Net Carbon for City Operations & Leading the Community), including reducing the City's carbon footprint, saving on annual operational costs related to on site energy creation (renewable solar power), and reduced energy demand (more energy efficient building systems). In 2021/2022 the agency request was reduced during review. The significant increase in 2027 is an effort to stay on track to meet the 2030 renewable energy goal(s) for City facilities.
- Fairchild Building Improvements This project is for building improvements at the City's Fairchild Building (originally built in 1927). Major work includes replacing past useful life mechanical system (boiler, distribution, terminal units, and ventilation) throughout the facility with code-compliant systems, modernize the main 1920s era electrical service panels, and to address structural deficiencies identified and detailed by a 2020 third-party professional structural engineer report. Current uses in the building include housing Parking Enforcement vehicles, Police Department vehicles and general storage, Parks Mall Maintenance equipment and general city surplus storage including art. This project is adapted from a previous authorization, expanding the scope of a previously identified project.
- Fire Building Improvements No change 2022-2026. Larger number in 2027 reflects anticipated maintenance on the increased fire building portfolio of "newer" stations (e.g. Fire Station 01, 12, 13, 14) entering into the 10 year window of planned asset replacements.

- Horizon List Planning Reducing these annual requests from \$200,000 to \$100,000. To
 date the Horizon List projects are addressed by City staff. This has greatly reduced the
 cost needs for this program. We anticipate -moving forward- we will be able to address
 most "Horizon List" issues with in-house resources. If a more robust/complicated
 project arises, it will need to be addressed on a case-by-case basis with proper budget
 authorization.
- Parks Facility Improvement Budget Added improvements at Forest Hill Mausoleum, and Brittingham Boathouse (assessments at those locations completed after budget requests were submitted last year).
- Police Building Improvements No change in 2022-2026. Lower number in 2027 reflects less planned asset replacements.
- Sayle Street Facility Remodel This project scope is larger than originally planned years ago. Initially considered as a mechanical systems upgrade with minimal architectural needs. Upon further review with Parking Utility and Traffic Engineering it appears there should be a further exploration of the work areas to adjust to current conditions and there are gender equity issues to address (e.g. inadequate locker/shower rooms). Another item we need to pursue at this site/building is the likely need to include ~30 Parking Enforcement staff (and related vehicles) into this design program.
- Streets Facility Improvements In past years Streets carried a separate facility budget
 for unallocated projects (examples include overhead door repairs, and other unplanned
 maintenance and repairs). In 2021, this was supposed to merge into the Facilities
 Management Streets Facility Improvements budget, but the amounts were
 inadvertently omitted. Those unallocated amounts are now included in the 2022-2027
 request.
- Sustainability Improvements Moved to Mayor's office.

Potential for Scaling Capital Requests

The Energy Improvements budget could be scaled back as these are a collection of mostly independent projects that are not required to be completed in a certain order. Please note a reduction in this effort would require an increase in the timeline (to extend past 2030) to meet components of the 100% Renewable Madison Report related to solar power and energy reduction at City-owned facilities. Generally any proposed new buildings or remodels could be delayed or reviewed for reductions. At this point – without further study on many of the proposed projects – it is challenging to define how the scope could be reduced. I would recommend against reducing the various building improvements programs, as this is more likely to result in unplanned emergency repairs if scheduled replacements are not addressed.

Impact of COVID-19 on Capital Funding

It is possible there will be facility implications related to COVID-19 (e.g. requests for automatic doors, non-touch controls, HVAC upgrades, workstation adjustments).

c.c. Katie Crawley, Christy Baumel, Deputy City Mayor

2022 Capital Improvement Plan Program Budget Proposal

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Agency Engineering - Facilities Managemen Proposal Name CCB Improvements

Project Number 10561 Project Type Program

Project Category Facility Priority: 11

2022 Project Number 13614

Description

This program funds the City's portion of shared City and County facility projects scheduled for the City County Building (CCB). The goal of this program is to support necessary repair and maintenance work in coordination with Dane County. Projects funded in this program include electrical, HVAC, and other building updates. Projects planned in 2022 determined by Dane County. Increased funding in 2023 is for energy improvement projects including window replacements and lighting/lighting controls replacements.

Budget Information

Prior Appropriation* \$2,328,100 Prior Year Actual \$1,756,737
*Based on Fiscal Years 2015-2020

Budget by Funding Source

Funding Source	2022	2023	2024	2025	2026	2027
GF GO Borrowing	100,000	299,000	100,000	100,000	100,000	100,000
Total	\$100,000	\$299,000	\$100,000	\$100,000	\$100,000	\$100,000

Budget by Expenditure Type

Expense Type	2022	2023	2024	2025	2026	2027
Building	100,000	299,000	100,000	100,000	100,000	100,000
Tot	al \$100,000	\$299,000	\$100,000	\$100,000	\$100,000	\$100,000

Explain any changes from the 2021 CIP in the proposed funding for this program.

Significantly reduced (approximately \$1.7 million less) in request in 2023 due to Department of Energy Grant to support a portion of the planned window replacement project. At the time of this memo County only provided plan to replace windows facing MLK and all sides of the building at level 1-3.

Priority & Justification

Citywide Element Effective Government

Strategy Improve accessibility to government

Strategy Improve accessibility to government agencies and services

Describe how this project advances the Citywide Element:

The City of Madison "owns" 41% of the CCB - this funding is for the City share of capital improvements undertaken by Dane County in the CCB.

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.

Describe how Black, Indigenous, and People of Color, people living with lower incomes, and people who are otherwise marginalized (because of gender, age, home language, etc.) would be affected by the proposed budget or budget change(s)?

The City of Madison "owns" 41% of the City-County Building (CCB) - this funding is for the City share of capital improvements undertaken by Dane County in the CCB.

Have we used any data related to the project/program that details race, non-binary and transgender people, people with disabilities, those experiencing browlessers, or undocumented states? It her proposed budget or budget almage related to a removemented states? It her proposed budget or budget almage related to a removemented states? It her proposed budget or budget almage related to a removemented states? It has proposed budget or budget hange related to a removemented states? It so, please identify the respective group and recommendation. Project Schedule & Location 2022 Projects Project Name Est Cost Finglet Mame Est Cost Fright Madison "owns" 41% of the CCB - this funding is for the City share of capital improvements undertaken by Dane County in the CCB. 2023 Projects Project Name Est Cost Est Location S229,000 210 Martin Luther King ir Blvd Mulc elevation, and all the way around @ levels 1-3. Used the way around @ levels 1-3. Used Projects Project name Est Cost Est Cost Fright Madison "owns" 41% of the CCB - this funding is for the City share of capital improvements undertaken by Dane County in the CCB. 2024 Projects Project name Est Cost Est Cost Fright Madison "owns" 41% of the CCB - this funding is for the City share of capital improvements undertaken by Dane County in the CCB. 2024 Projects Project name Est Cost Location 180 by County/Finance/Mayor Est Cost Location S100,000 210 Martin Luther King ir Blvd 190 by County/Finance/Mayor Est Cost Location 190 by County/Finance/Mayor Est				, Many different City agencies are housed in the CCB. Many citizens use this facility for a variety of purposes.					
Primary communication is through teleworking design meetings using sudeconferenting. Diversions of communication include telephone cells, emails, surveys, and similar forms of communication include telephone cells, emails, surveys, and similar forms of communication. Have we used any data related to the project/program that details area, non-binary and transgender people, people with disabilities, whose representing homelessness, or undocumented status? Some, not all Is the proposed budget or budget change related to a recommendation from any of the City's teams or initiatives that connect community need with opportunity to advance racial equity, inclusion, and social justice (e.g., NRTs, RESJ, LCET, MAC, WIC, Equitable Workforce Plans)? Yes No If so, please identify the respective group and recommendation. Project Schedule & Location Stronger Schedule & Location Project Schedule & Location for selecting projects planned for 2022: The City of Madson "covers" 41% of the CCB - this funding is for the City share of capital improvements undertaken by Dane County in the CCB. 2223 Projects Project Name Est Cost Location Stronger Insurance Mayor Splain the justification for selecting projects planned for 2023: The City of Madson "covers" 41% of the CCB - this funding is for the City share of capital improvements undertaken by Dane County in the CCB. 2224 Projects Project name Est Cost Location Stronger Schedule Sche		ly and, if so, how have v	ve The	These are Dane County lead projects.					
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Project name Est Cost Location TBD by County/Finance/Mayor Explain the justification for selecting projects planned for 2026: The City of Madison "owns" 41% of the CCB - this funding is for the City share of capital improvements undertaken by Dane County in the CCB. 2027 Projects Project Name Est Cost Location	The City of Madison "owns" 41% of the CCB - this fund	ling is for the City share	of capita	al imp	rovements	under	taken	by Dane County in the CCB.	
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Project Name Est Cost Location	2027 Projects								
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TBD by County/Finance/Mayor 210 Martin Luther King Jr Blvd	TBD by County/Finance/Mayor	100,000 210 M	lartin Lu	ıther K	ing Jr Blvd				

•	ing Costs		
/h.a.k.a.u.a	Ab		
nat are	the estimated a	annual operating costs associated with the projects planned within this program?	
rsonnel			
# of FTEs	Annual Cost	Description	
		N/A	
on-Perso	onnel		
Major	Amount	Description	
		N/A	
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2022 Capital Improvement Plan Program Budget Proposal

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Agency	Engineering - Facilities Managemen	Proposal Name	CCB Office Remodels
Project Number	13667	Project Type	Program
Project Category	Facility	Priority:	3
2022 Project Number			

Description

The goal of the project is to replace decades old building systems, optimize the usage of available space, and improve work spaces and meeting rooms spaces for City agencies; including Civil Rights, Information Technology, Common Council Offices, Office of the Independent Monitor, Engineering, Attorney, Finance, Mayor's Office, Assessor, Clerk, and Treasurer. The project's scope includes design, construction, office workstations, audiovisual equipment, moving costs, rental of temporary facilities, and staff costs. In 2021 the project is in master planning for levels 1, 4, and 5. The remaining design and construction is organized into three phases. Phase 1 is to complete the design (in 2022) and construction (in 2023) for Assessor, Clerk, Treasurer, and Civil Rights (moving to Parks current area) at level one; and Office of the Independent Monitor, and Common Council Offices at level 5 (in the former HR space facing MLK Jr. Blvd.). Phase 2 is to complete the design (in 2023) and construction (in 2024) for the Attorney's Office, Mayor's Office, and Finance at level 4. Phase 3 is to complete the design (in 2024) and construction (in 2025) for Information Technology, and Engineering at level 5.

Budget Information

Prior Appropriation* \$1,716,192 Prior Year Actual \$128,307
*Based on Fiscal Years 2015-2020

Budget by Funding Source

Funding Source	2022	2023	2024	2025	2026	2027
GF GO Borrowing		4,650,000	4,010,000	3,850,000		
Total	\$0	\$4,650,000	\$4,010,000	\$3,850,000	\$0	\$0

Budget by Expenditure Type

Expense Type		2022	2023	2024	2025	2026	2027
Building			4,650,000	4,010,000	3,850,000		
	Total	\$0	\$4,650,000	\$4,010,000	\$3,850,000	\$0	\$0

Explain any changes from the 2021 CIP in the proposed funding for this program.

- 1. Increase request in 2023 is primarily due to an opportunity to advance the completion of offices for Office of the Independent Monitor and Common Council Offices at level 5. This would help provide a permanent spot for the OIM and move Common Council offices to a permanent space on level 5 without having to vacate the CCB for temporary offices.
- 2. Attempting to add back construction work in 2024 and 2025 that were placed on the horizon list in the 2021 CIP.

Priority & Justification

Citywide Element	Effective Government					
Strategy	Improve accessibility to government agencies and services					
Describe how this p	roject advances the Citywide Element:					

By improving the City spaces (i.e. improved staff workspaces, improved public counter or public service areas, and improve meeting spaces for government business and public meetings) in the City-County Building (CCB) this project should advance the City effort to improve accessibility to all aspects of government function within the CCB.

Racial Equity and Social Justice

Describe how Black, Indigenous, and People of Color, people living with lower incomes, and people who are otherwise marginalized (because of gender, age, home language, etc.) would be affected by the proposed budget or budget change(s)? City Engineering is currently working with Department of Civil Rights, City Clerk, Assessor, Treasurer, Attorney, Mayor's Office, Finance, Information Technology, Office of the Independent Monitor, Common Council Offices, and Engineering on their requested needs for their spaces at City County Building. Our goal during these types of remodel projects is to create a good working environment for city staff to best serve the community in their daily work and when meeting with the community in public spaces such as meeting rooms, lobbies, and customer service areas. What City agencies or community partners are affected by, care about, Department of Civil Rights, City Clerk, Assessor, Treasurer, Attorney, Mayor's Office, or already working on issues related to this project/program? Finance, Information Technology, Common Council Offices, Office of the Independent Monitor and Engineering. Have we asked for their perspectives directly and, if so, how have we The relevant agencies for this project are providing the needs for their staff and constituents as it incorporated their feedback? pertains to their office space design. How will we continue to communicate with them in this process? Primary communication is through teleworking design meetings using videoconferencing. Other forms of communication include telephone calls, emails, surveys, and similar forms of communication. Have we used any data related to the project/program that details Yes race, non-binary and transgender people, people with disabilities, No \bigcirc those experiencing homelessness, or undocumented status? Some, not all Is the proposed budget or budget change related to a recommendation from any of the City's teams or initiatives that connect community need with opportunities to advance racial equity, inclusion, and social justice (e.g., NRTs, RESJI, LCET, MAC, WIC, Equitable Workforce Plans)? Yes If so, please identify the respective group and recommendation. 1. A portion of this work will include room(s) for nursing mothers. 2. In parallel to this City tenant space work we intend to work with Dane County to adress the need for gender neutral public restrooms in the City-County 3. All facilities upgrades will address accessibility issues to meet and exceed ADA requirements. **Project Schedule & Location**

2022 Projects

Project Name	Est Cost	Location
CCD Office Demodels Complete the design for		210 Martin Luther King Jr Blvd
CCB Office Remodels - Complete the design for		
Assessor, Clerk, Treasurer, and Civil Rights (moving to Parks current area) at level one; and Office of the		
Independent Monitor, and Common Council Offices		
at level 5 (in the former HR space facing MLK Jr.		
Blvd.) No additional request in this year; using		
previous year authorization.		
previous year dutilonization.		
xplain the justification for selecting projects planned for	or 2022:	
023 Projects Project Name	Est Cost	Location
Project Name		
CCB Office Remodels - Complete the construction for	\$4,650,000	210 Martin Luther King Jr Blvd
Assessor, Clerk, Treasurer, and Civil Rights (moving to		
Parks current area) at level one; and Office of the		
Independent Monitor, and Common Council Offices		
at level 5 (in the former HR space facing MLK Jr.		
Blvd.). Complete the design for the Attorney's		
Office, Mayor's Office, and Finance at level 4.		
explain the justification for selecting projects planned for	nr 2023·	
arpiani and judanication for deleganing projects planned in		
024 Projects		
Project name	Est Cost	Location
	\$4,010,000	210 Martin Luther King Jr Blvd
CCB Office Remodels - Complete the construction for		
the Attorney's Office, Mayor's Office, and Finance at level 4. Complete the design and construction (in		
2025) for Information Technology, and Engineering		
at level 5.		
at level J.		
2022 Capital Budget		Agency Requests 10

e Remodels - on Technolog	Complete the construction for y, and Engineering at level 5.	Est Cost \$3,850,000	Location
on Technolog		\$3,850,000	
on Technolog			
e justificatior			
	for selecting projects planned	for 2025:	
ects	oject name	Est Cost	Location
	ojece name	LSt COSt	Location
e iustification	for selecting projects planned t	for 2026:	
e justineation	i tor selecting projects planned	.0. 2020.	
ects			
Proj	iect Name	Est Cost	Location
e justificatior	for selecting projects planned	for 2027:	
Annual Cost	Description		
			e footage and staff currently in existence at CCB. Assumed that annual City operating costs for the ng.
nel			
Amount	Description		
			e footage and staff currently in existence at CCB. Assumed that annual City operating costs for the ng.
	e justification Projects Projects g COSTS e estimated a nnual Cost	e justification for selecting projects planned of sects Project Name e justification for selecting projects planned of g COSTS e estimated annual operating costs associate nnual Cost Description This is proposed reused of sam proposed project will be same/ el Amount Description This is proposed reused of sam	e justification for selecting projects planned for 2026: Project Name Est Cost a justification for selecting projects planned for 2027: g COSTS e estimated annual operating costs associated with the project planned for 2027: This is proposed reused of same/similar square proposed project will be same/similar to existing the proposed project will be same/similar to exist

2022 Capital Improvement Plan Program Budget Proposal

Identifying Information

 Agency
 Engineering - Facilities Managemen
 Proposal Name
 Energy Improvements

 Project Number
 10562
 Project Type
 Program

 Project Category
 Facility
 1

 2022 Project Number
 13616

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, and building automation upgrades. Solar projects planned in 2022 include design and installations at Fleet, Pinney Library, Streets Waste Transfer, Metro South Transfer, Warner Park Beach Shelter, Fire Station 04, Streets West Badger, and Parks Olin Park Office Building. LED lighting projects planned in 2022 include design and installation at Fire Station 03, Fire Station 04, Fire Station 05, Fire Station 10, Fire Station 12, Engineering Services Building, and Central Police Department. Engineering staff estimate that these projects will result in \$125,000 in operating savings in each year of the CIP due to lower utility costs.

Budget Information

Prior Appropriation* \$1,508,964 Prior Year Actual \$1,155,141
*Based on Fiscal Years 2015-2020

Budget by Funding Source

Funding Source	2022	2023	2024	2025	2026	2027
GF GO Borrowing	1,995,282	2,790,080	2,690,768	2,694,520	2,739,452	3,437,176
State Sources	40,000	40,000	40,000	40,000	40,000	40,000
Total	\$2,035,282	\$2,830,080	\$2,730,768	\$2,734,520	\$2,779,452	\$3,477,176

Budget by Expenditure Type

Expense Type	2022	2023	2024	2025	2026	2027
Building	2,035,282	2,830,080	2,730,768	2,734,520	2,779,452	3,477,176
	Total \$2,035,282	\$2,830,080	\$2,730,768	\$2,734,520	\$2,779,452	\$3,477,176

Explain any changes from the 2021 CIP in the proposed funding for this program.

Adjustments based on current project outlook for 2022-2030 in a continued effort to meet the urgent goals identified in the City's 100% Renewable Madison Report (Achieving 100% Renewable Energy & Zero Net Carbon for City Operations & Leading the Community), including reducing the City's carbon footprint, saving on annual operational costs related to on site energy creation (renewable solar power), and reduced energy demand (more energy efficient building systems). In 2021/2022 the agency request was reduced during review. The significant increase in 2027 is an effort to stay on track to meet the 2030 renewable energy goal(s) for City facilities.

Priority & Justification

 Citywide Element
 Green and Resilient

 Strategy
 Increase the use and accessibility of energy efficiency upgrades and renewable energy.

Describe how this project advances the Citywide Element:

This program is designed to help meet the City's 100% Renewable Energy goals by implementing both demand and supply side projects. Demand side projects are designed to reduce the amount of energy our buildings consume and include LED lighting upgrades, retro-commissioning, and building automations upgrades and enhancements. Supply side projects include renewable energy generation and storage projects.

The design work for these projects is done in-house by engineers in our Facilities Management Section. The majority of PV and LED lighting upgrade installation work is also performed in-house under our GreenPower Program. The GreenPower Program provides employment and training opportunities in the skilled trades. It is designed to increase diversity in skilled trades; provide a pool of trained employees to replace our aging skilled trades workforce as they retire; and create a pathway from hourly to LTE to permanent employment with the City.

2022 projects include solar installations at Pinney Library, Fleet, Waste Transfer, Streets West, Warner Park Beach Shelter, Fire Station 4, Metro South Transfer Point, Olin Parks Admin Office; LED lighting upgrades at Central PD and Fire Stations 3, 4, 5, 10, and 12.

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.

Describe how Black, Indigenous, and People of Color, people living with lower incomes, and people who are otherwise marginalized (because of gender, age, home language, etc.) would be affected by the proposed budget or budget change(s)?

The City of Madison Engineering Division established the GreenPower training program in 2016 in an effort to expand installation of renewable solar energy systems on City-owned sites/facilities AND in an effort to provide employment and training opportunities for Madison residents in "green", renewable energy future. From 2016 to 2020 the program employed and trained 15 trainees. Of the 15 trainees, 73.33% (11) were BIPOC and 33.33% (5) were women. This year -the 2021 GreenPower team- is training 2 BIPOC and 2 women. This GreenPower program is employing traditionally underepresented groups in the construction industry, developing labor in the green/renewable energy future, and improving environmental and public health outcomes for all Madison residents.

What City agencies or community partners are affected by, care about, or already working on issues related to this project/program?

There are a number of City agencies and community partners who are interested in and working on similar issues. Internally these include the Community Development Division, the Department of Civil Rights, and Human Resources – all of which the Engineering Division works with regularly. We are actively working on developing relationships with community partners such as Common Wealth Development, Latino Academy of Workforce Development, Madison Urban League, Operation Fresh Start, and WRTP/Big Step. This includes participating in job fairs and regularly communicating employment opportunities. Representatives from our community partners have also participated as interview and Equitable Hiring Tool panel members. A number of these groups have also helped guide applicants that were eventually hired into our Green Power program.

Have we asked for their perspectives directly and, if so, how have we incorporated their feedback?

We have worked with CDD to develop a pathway from hourly to LTE to permanent City employment. We have worked with Human Resources to recruit and hire permanent employees at a trainee level. These efforts have resulted in a Wanda Fullmore intern being hired as a GreenPower trainee and two GreenPower trainees being hired into permanent positions starting as trainees. This year two of the four GreenPower hourly trainees will be hired as LTEs for up to four years as we provide additional training and work to move them into open permanent positions. Our work with our community partners has resulted in us refining our outreach and selection processes to better meet our goals as well as the needs of our intended program participants.

How will we continue to communicate with them in this process?

We will continue to consult with and engage our internal community partners. During the pandemic our communication has been virtual but as we approach our new normal we are hopeful to be more active in the community and at events sponsored by our partners.

We believe we are just scratching the surface of what our relationship with our community partners can be.

Have we used any data related to the project/program that details race, non-binary and transgender people, people with disabilities, those experiencing homelessness, or undocumented status?

Yes

No

Some, not all

Is the proposed budget or budget change related to a recommendation from any of the City's teams or initiatives that connect community need with opportunities to advance racial equity, inclusion, and social justice (e.g., NRTs, RESJI, LCET, MAC, WIC, Equitable Workforce Plans)?

If so, please identify the respective group and recommendation.

Equitable Workforce Plan - increasing the diversity of the City's workforce so we look like the community we serve.

Project Schedule & Location

2022 Projects

Project Name	Est Cost	Location
SOLAR PV - 200kW - Fleet (GP)	\$600,000	4141 Nakoosa Trail - AD15
SOLAR PV - 120kW - Pinney Library (BID)	\$360,000	516 Cottage Grove Road (solar PV to be located remote from building near bike path) - AD15
SOLAR PV - 24kW - Streets Waste Transfer (GP)	\$72,000	121 East Olin Avenue AD14
SOLAR PV - 12.6kW - Metro South Transfer (GP)	\$37,000	2430 South Park Street - AD14
SOLAR PV - 9kW - Warner Park Beach Shelter (GP)	\$27,000	1101 Woodwind Dr AD18
2022 Capital Budget		Agency Requests 13

Project Name	Est Cost	Location
SOLAR PV - 20.39kW - Fire Station 04 (GP)	\$61,170	1437 Monroe Street - AD05
SOLAR PV - 62.64kW - Streets West Badger (GP)	\$186,000	1501 W Badger Road - AD14
SOALR PV - 50kW - Parks Olin Park Offices (GP)	\$150,000	330 East Lakeside Street - AD13
LED Lighting - Fire Station 03 (GP)	\$33,488	1217 Williamson Street - AD06
LED Lighting - Fire Station 10 (GP)	\$23,836	1517 Troy Drive - AD18
LED Lighting - Fire Station 12 (GP)	\$50,000	400 South Point Rd - AD09
LED Lighting - Fire Station 05 (GP)	\$33,596	4418 Cottage Grove Rd - AD03
LED Lighting - Engineering Services Building (GP)	\$123,880	1600 Emil Street - AD14
LED Lighting - Fire Station 04 (GP)	\$41,312	1437 Monroe Street - AD05
LED Lighting - Central PD (BID)	\$136,000	211 S Carroll Street - AD04
RetroCommissioning	\$30,000	Misc.
Building Automation Systems (BAS) - Upgrades	\$50,000	Misc.
Energy Cap	\$20,000	Misc.

Explain the justification for selecting projects planned for 2022:

- 1. Work to complete goals identified in the City's 100% Renewable Madison (Achieving 100% Renewable Energy & Zero Net Carbon for City Operations & Leading the Community), including reducing the City's carbon footprint, while saving on annual operational costs related to on site energy creation (solar) and reduced energy demand (efficient building systems).
- 2. Continue to further develop and expand the Green Power Job Training Program. This program hires trainees to work alongside Engineering Division Electricians to install solar photovolaic systems on City facilities. A primary goal of the program is to prepare trainees for employment opportunies in the solar energy and electrical industries, while also increasing the City's generation of renewable energy and decreasing the the City's carbon footprint.
- 3. Continue to increase the City's leadership in developing green jobs and expertise at the City and in the local community through increased investment in design, supply, and installation of energy improvement projects.

2023 Projects

Project Name	Est Cost	Location
SOLAR PV - 356.4kW - State St. Capitol Garage (BID)	\$1,040,000	214 N Carroll St - AD04
SOLAR PV - 189.46kW Parks Goodman Maint. (GP)	\$568,000	1402 Wingra Creek Parkway - AD13
SOLAR PV - 57kW CDA-Tenney Park Apts. (GP)	\$171,000	300 Block N Baldwin St and 1200 Block Gorham St AD02
SOLAR PV - 35.64kW - Fire Station 06	\$105,000	825 West Badger Rd (AD14)
SOLAR PV - 64.22kW - Fire Station 08 (GP)	\$190,000	3945 Lien Road - AD17
SOLAR PV - 60kW - WU Paterson Ops Bldg. (GP)	\$180,000	110 South Paterson St AD06
LED Lighting - Central Library (BID)	\$476,080	201 W Mifflin Street - AD04
RetroCommissioning	\$30,000	Misc.
Building Automation Systems (BAS) - Upgrades	\$50,000	Misc.
Energy Cap	\$20,000	Misc.
2022 Capital Budget		Agency Requests 14

Explain the justification for selecting projects planned for 2023:

- 1. Work to complete goals identified in the City's 100% Renewable Madison (Achieving 100% Renewable Energy & Zero Net Carbon for City Operations & Leading the Community), including reducing the City's carbon footprint, while saving on annual operational costs related to on site energy creation (solar) and reduced energy demand (efficient building systems).
- 2. Continue to further develop and expand the Green Power Job Training Program. This program hires trainees to work alongside Engineering Division Electricians to install solar photovolaic systems on City facilities. A primary goal of the program is to prepare trainees for employment opportunies in the solar energy and electrical industries, while also increasing the City's generation of renewable energy and decreasing the the City's carbon footprint.
- 3. Continue to increase the City's leadership in developing green jobs and expertise at the City and in the local community through increased investment in design, supply, and installation of energy improvement projects.

2024 Projects

Project name	Est Cost	Location
SOLAR PV - 160.09kW TE/PU Sayle Street Ops (BID)	\$475,000	1120 Sayle Street - AD13
302 m. v. 10003 m. 12,1 0 30,10 0 m. 001 0 ps (31.2)		
SOLAR PV - 300kW - Metro Carport (BID)	\$750,000	1101 East Washington Ave - AD06
	4000 000	[4445 199 1
SOLAR PV - 300kW - Metro Sawtooth Roof (BID)	\$900,000	1101 East Washington Ave - AD06
	\$97,000	1414 East Johnson Street - AD02
SOLAR PV - 34.56kW - Tenney Park Pavilion (GP)		
LED Lighting - Fire Station 02 (GP)	\$24,900	421 Grand Canyon Dr - AD19
LED Lighting - Title Station 02 (GF)		
LED Lighting - WU Heim Admin (PW)	\$165,600	119 East Olin Avenue - AD14
	Ć40.24 <i>C</i>	2045 U. Part AD47
LED Lighting - Fire Station 08 (GP)	\$40,216	3945 Lien Road - AD17
	\$50,156	1810 McKenna Boulevard AD01
LED Lighting - Fire Sation 07 (GP)		
LED Lighting - WU Quann VSB (PW)	\$73,000	1408 Expo Way
Egitting the Quality too (1.11)		
LED Lighting - Fire Station 13 (GP)	\$54,896	6350 Town Center Dr AD03
	\$30,000	Misc.
Retro Commissioning	930,000	IVIDO
2 11 11 11 11 11 11 11 11 11 11 11 11 11	\$50,000	Misc.
Building Automation Systems (BAS)		
Energy Cap	\$20,000	Misc.
Elici By cup		

Explain the justification for selecting projects planned for 2024:

- 1. Work to complete goals identified in the City's 100% Renewable Madison (Achieving 100% Renewable Energy & Zero Net Carbon for City Operations & Leading the Community), including reducing the City's carbon footprint, while saving on annual operational costs related to on site energy creation (solar) and reduced energy demand (efficient building systems).
- 2. Continue to further develop and expand the Green Power Job Training Program. This program hires trainees to work alongside Engineering Division Electricians to install solar photovolaic systems on City facilities. A primary goal of the program is to prepare trainees for employment opportunies in the solar energy and electrical industries, while also increasing the City's generation of renewable energy and decreasing the the City's carbon footprint.
- 3. Continue to increase the City's leadership in developing green jobs and expertise at the City and in the local community through increased investment in design, supply, and installation of energy improvement projects.

2025 Projects

Project name	Est Cost	Location
SOLAR PV - 180.13kW - Capitol Sq N. Garage (BID)	\$540,000	218 East Mifflin Street (AD 02)
SOLAR PV - 155kW - CDA East Madison CC (BID)	\$418,500	8 Straubel Court (AD15)
SOLAR PV - 200KW - CDA Romnes (BID)	\$540,000	540 West Olin Avenue (AD13)
SOLAR PV - 40.36kW - Streets Far W. Warm Storage (GP)	\$120,000	402 South Point Road (AD09)
SOLAR PV - 27.18 - Fire Station 02 (GP)	\$81,000	421 Grand Canyon Dr - AD19

Project name	Est Cost	Location
SOLAR PV - 50kW - MPD South (GP)	\$150,000	825 Hughes Place (AD14)
SOLAR PV - 59.76 - WU - Heim Max (GP)	\$180,000	110 Paterson Street (AD06)
SOLAR PV - 62.46 - WU WELL 24 (GP)	\$184,000	Well 24
LED Lighting - Metro East Transfer Point (GP)	\$7,744	102 W Corporate Drive (AD15)
LED Lighting - Metro West Transfer Point (GP)	\$7,744	5700 Tokay Blvd (AD19)
LED Lighting - Metro North Transfer Point (GP)	\$7,744	1213 Huxley Street (AD12)
LED Lighting - Metro South Transfer Point (GP)	\$10,000	2430 South Park Street (AD14)
LED Lighting - Parks Goodman Maintenance (Bid)	\$120,000	1402 Wingra Creek Parkway - (AD13)
LED Lighting - TE/PU Operations Sayle Street (Bid)	\$151,000	1120 Sayle Street - (AD13
LED Lighting - Parks Goodman Pool (BID)	\$24,468	325 W Olin Avenue (AD13)
LED Lighting - Streets South Point (GP)	\$92,320	402 South Point Road (AD09)
Retro Commissioning	\$30,000	Misc.
Building Automation Systems (BAS)	\$50,000	Misc.
Energy Cap	\$20,000	Misc.

Explain the justification for selecting projects planned for 2025:

- 1. Work to complete goals identified in the City's 100% Renewable Madison (Achieving 100% Renewable Energy & Zero Net Carbon for City Operations & Leading the Community), including reducing the City's carbon footprint, while saving on annual operational costs related to on site energy creation (solar) and reduced energy demand (efficient building systems).
- 2. Continue to further develop and expand the Green Power Job Training Program. This program hires trainees to work alongside Engineering Division Electricians to install solar photovolaic systems on City facilities. A primary goal of the program is to prepare trainees for employment opportunies in the solar energy and electrical industries, while also increasing the City's generation of renewable energy and decreasing the the City's carbon footprint.
- 3. Continue to increase the City's leadership in developing green jobs and expertise at the City and in the local community through increased investment in design, supply, and installation of energy improvement projects.

2026 Projects

2026 Projects Project name	Est Cost	Location
Project name	ESI COSI	Location
SOLAR PV - 20kW - Door Creek Shelter (BID)	\$60,000	7305 Littlemore Drive - (AD03)
SOLAR PV - 210kW - WU Quann Ground VSB Max (BID)	\$620,000	1408 Expo Way
SOLAR PV - 15kW - Warner Park CRC (GP)	\$45,000	1625 Northport Drive (AD12)
SOLAR PV - 30.40kW - Warner Park (GP)	\$87,000	2930 Sherman Ave (AD12)
SOLAR PV - 120kW - Metro East Wash (GP)	\$300,000	1101 East Washington Ave (AD06)
SOLAR PV - 47.20kW - Fairchild Building (GP)	\$138,000	120 South Fairchild (AD04)
SOLAR PV - 35.08kW - Fire Station 09 (GP)	\$105,000	201 N Midvale Drive (AD11)
SOLAR PV - 30.26kW - Highland Manor (GP)	\$90,000	10 Malibu Drive (AD14)

Project name	Est Cost	Location
SOLAR PV - 6.84kW - Glenway Golf (GP)	\$18,800	3747 Speedway Rd. (AD13)
SOLAR PV - 94.32kW - Odana Hills Golf (GP)	\$280,000	4635 Odana Road (AD10)
SOLAR PV - 33.02kW - WU - Tower (GP)	\$99,000	Southeast corner of Pioneer Road and Old Sauk Road (AD09)
SOLAR PV - 20.54kW - WU WELL 27 (GP)	\$61,620	Well 27
SOLAR PV - 96.46kW - WU WELL 31 (GP)	\$275,000	Well 31
LED Lighting - Fairchild (GP)	\$173,360	120 South Fairchild (AD04)
LED Lighting - Waste Transfer (GP)	\$115,200	121 E Olin Avenue (AD13)
LED Lighting - FS1/Admin (BID)	\$211,472	316 West Dayton St./314 West Dayton St (AD04)
Retro Commissioning	\$30,000	Misc.
Building Automation System (BAS)	\$50,000	Misc.
Energy Cap	\$20,000	Misc.

Explain the justification for selecting projects planned for 2026:

- 1. Work to complete goals identified in the City's 100% Renewable Madison (Achieving 100% Renewable Energy & Zero Net Carbon for City Operations & Leading the Community), including reducing the City's carbon footprint, while saving on annual operational costs related to on site energy creation (solar) and reduced energy demand (efficient building systems).
- 2. Continue to further develop and expand the Green Power Job Training Program. This program hires trainees to work alongside Engineering Division Electricians to install solar photovolaic systems on City facilities. A primary goal of the program is to prepare trainees for employment opportunies in the solar energy and electrical industries, while also increasing the City's generation of renewable energy and decreasing the the City's carbon footprint.
- 3. Continue to increase the City's leadership in developing green jobs and expertise at the City and in the local community through increased investment in design, supply, and installation of energy improvement projects.

2027 Projects

Project Name	Est Cost	Location
SOLAR PV - 153.33kW CDA Straubel St. (BID)	457,000	3538 Straubel Street (AD15)
SOLAR PV - 162.64kW Overture Center Garage (BID)	487,000	318 W Mifflin St (AD04)
SOLAR PV - 120kW MPD - Prop/Evidence Storage (BID)	360,000	TBD by MPD/elected officials
SOLAR PV - 31.12kW - Vilas Park (GP)	90,000	1602 Vilas Park Drive (AD13)
SOLAR PV - 4.79kW Eng Lift Station (GP)	14,000	2405 Fremont Ave
SOLAR PV - 46.08kW - Fire Station 01 (GP)	138,240	316 W Dayton Street (AD04)
SOLAR PV - 77.86kW Breese Stevens (GP)	230,000	917 E Mifflin Street (AD02)
SOLAR PV - 53.94kW - Elver Park (GP)	155,000	1250 McKenna Blvd (AD01)
SOLAR PV - 5.10kW - WU WELL 115 (GP)	15,000	Well 115
SOLAR PV - 16.18kW - WU WELL 14 (GP)	47,000	Well 14
2022 Capital Budget		Agency Requests 17

Annual Cost Description The Personnel Rejor Amount Description (125,000) Anticipating a cost reduction on an annual basis based on reduction of energy use due to lighting retrofit projects and the production of green energy via solar panels.				Est Cost	Location
SOLAR PV - 12.90kW - WU WELL 09 (GP) 86,500 well 08 SOLAR PV - 113.50kW - WU WELL 09 (GP) 340,000 well 09 SOLAR PV - 113.50kW - WU Guann Roof VS8 (GP) 25,5000 1408 Expo Way LED Lighting - Streets East (BID) 556,336 4602 Syramore Avenue (A017) Retro Commissioning 30,000 Misc. Retro Commissioning 30,000 Misc. Solution Automation System (BAS) 50,000 Misc. Misc. Invariant to complete goals identified in the City's 100% Renewable Madison (Achieving 100% Renewable Energy % Zero Net Carton for City Operations & Leading the Community), including reducing the City's carbon footprint, while swing on annual operational cost related to on site energy centrol for City Operations & Leading the Community), including reducing the City's carbon footprint, while swing on annual operational cost related to on site energy centrol (Solar) and reduced realing the the City's carbon footprint industries, while also increasing the City's generation of related to on site energy centrol (Solar) and reduced realing the City's carbon footprint industries, while also increasing the City's generation of related to a site energy centrol (Solar) and reduced recitains to increase the City's carbon footprint of the program is to prepare trainees to one hoporment opportunies in the solar energy and electric industries, while also increasing the City's generation of related to the program is to prepare trainees for employment opportunies in the solar energy and electric industries, while also increasing the City's generation of remeable energy and decreating the text induses to wait surgiced Engineering Decreased Engineering Costs associated with the projects planned within this program? (\$125,000) **Personnel** **Personnel** **Invalidation of city's carbon footprint of the engineering costs associated with the projects planned within this program? (\$125,000) **Personnel** **Invalidation of city's carbon footprint of city's ca	SOLAR F	PV - 5.28kW - W	VU WELL 20 (GP)	14,500	Well 20
SOLAR PV - 13 50kW - WU WELL 08 (GP) 30,000 Well 09 225,000 JA0,000 Well 09 255,936 4602 Sycamore Avenue (AD17) Retro Commissioning 30,000 Misc. Building Automation System (BAS) Misc. Misc. 1. Work to complete goals identified in the City's 100% Renewable Middion (Acheving 100% Renewable Energy & Zero Net Carbon for City Operations & Leading the Community), Including reducing the City's carbon footprint, while saving on annual operational costs related to an site energy readenand (Helicotte building systems). 2. Continue to further develop and expand the Green Power Job Training Program. This program hires trainees to work alongside Engineering Division Electricians to install solar photocolis systems on Cyfacilises. A principal region in the State of City's carbon incluring. 3. Londina to further develop and expand the Green Power Job Training Program. This program hires trainees to work alongside Engineering Division Electricians to install solar photocolis systems on Cyfacilises. A principal region in the City's carbon incluring. 3. Londina to further develop and expand the Green Power Job Training Program. This program hires trainees to employment opportunies in the solar energy and electric install solar photocolis systems on Cyfacilises. A principal region in the City's carbon incluring. 3. Londina to further develop and expand the Green Power Job Training Program. This program hires trainees for employment opportunies in the solar energy and electric install solar photocolis systems on Cyfacilises. A principal region of the City's carbon incluring. 3. Londina to state developed and expand the Green Power Job Training Program. This program hires trainees for employment opportunies in the solar energy and electric install solar principal regions. 3. Londina to state of the City's action of the City's carbon incluring. 4. Londina to state of the City's action of	SOLAR F	PV - 16.18kW - '	WU WELL 30 (GP)	211,000	Well 30
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Retro Commissioning 30,000 Misc. Suplain the justification for selecting projects planned for 2027: 1. Work to complete goals identified in the City's 100% Renewable Madison (Achieving 100% Renewable Energy & Zero Net Carbon for City Operations & Leading the Community), including reducing the City's carbon footprint, while saving on annual operational costs related to on site energy creation (solar) and reduced energy demand (efficient building systems). 2. Continue to Interfer develop and expand the Green Power Job Training Program. This program hires trainees to work alongside Engineering Division Electricians to install solar photovoidal systems on City facilities. A primary goal of the program is to prepare trainees for employment opportunes in the solar energy and electric industries, while also increase the City's energy and decreasing the City's carbon footprint. 3. Confinue to increase the City's leadership in developing green jobs and expertise at the City - and in the local community - through increased investment in design, supply, and inclusation of energy improvement projects. Serating Costs and are the estimated annual operating costs associated with the projects planned within this program? (\$125,000) Description Annual Cost Description Annual Cost Obscription Anticipating a cost reduction on an annual basis based on reduction of energy use due to lighting retrofit projects and the production of green energy via solar panels.	SOLAR F	PV - 75kW - WU	J Quann Roof VSB (GP)	225,000	1408 Expo Way
Building Automation System (BAS) 50,000 Misc. Energy Cap 20,000 Misc. 1. Work to complete goals identified in the City's 100% Renewable Madison (Achieving 100% Renewable Energy & Zero Net Carbon for City Operations & Leading the Community), including reducing the City's arbon footprint, while saving on annual operational costs related to on site energy creation (solar) and reduced energy and community, including reducing the City's carbon footprint, while saving on annual operational costs related to on site energy creation (solar) and reduced energy install solar photovolaic systems on City Acultins, any inniversity of the program is to prepare trainees for employment opportunies in the solar energy and electric industries, while also increase the City's generation of renewable energy and decreasing the the City's generation of renewable energy and expertise at the City's and in the local community - through increased investment in design, supply, and installation of energy improvement projects. 1. Continue to increase the City's is indead to energy improvement projects. 1. Continue to increase the City's is indead to energy improvement projects. 1. Continue to increase the City's is indead to energy improvement projects. 1. Continue to increase the City's indead to energy improvement projects and expertise at the City's and in the local community - through increased investment in design, supply, and installation of energy improvement projects. 1. Continue to increase the City's and in the local community - through increased investment in design, supply, and installation of energy improvement projects. 1. Continue to increase the City's and in the City's and in the local community - through increased investment in design, supply, and installation of energy improvement projects. 1. Continue to increase the City's and in t	LED Ligh	hting - Streets E	ast (BID)	556,936	4602 Sycamore Avenue (AD17)
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2022 Capital Improvement Plan Project Budget Proposal

Identifying Information

AgencyEngineering - Facilities ManagemenProposal NameFairchild Building ImprovProject Number11078Project TypeProjectProject CategoryFacilityPriority:5

Description

This project is for building improvements at the City's Fairchild Building (originally built in 1927). Major work includes replacing past useful life mechanical system (boiler, distribution, terminal units, and ventilation) throughout the facility with code-compliant systems, modernize the main 1920s era electrical service panels, and to address structural deficiencies identified and detailed by a 2020 third-party professional structural engineer report. Current uses in the building include housing Parking Enforcement vehicles, Police Department vehicles and general storage, Parks Mall Maintenance equipment and storage, art storage, and general city surplus storage. This project is adapted from a previous authorization, expanding the scope of a previously identified project.

Budget Information

Total Project Budget \$1,986,109 Prior Appropriation \$450,000

Budget by Funding Source

Funding Source	2022	2023	2024	2025	2026	2027
GF GO Borrowing	992,864	543,245	0	0	0	0
То	tal \$992,864	\$543,245	\$0	\$0	\$0	\$0

Budget by Expenditure Type

Expense Type	2022	2023	2024	2025	2026	2027
Building	992,864	543,245	0	0	0	0
Т	otal \$992,864	\$543,245	\$0	\$0	\$0	\$0

Explain any changes from the 2021 CIP in the proposed funding for this project.

This project is adapted from a previous authorization, expanding the scope of a previously identified project. Several years ago the project was budgeted as a boiler replacement. After further review of the entire mechanical system it was clear that not only the boiler, but also the mechanical distribution and terminal units need to be replaced due to end of life of all mechanical components and a need to meet current code with the current uses of the building. In addition, Facilities contracted with a third party engineer to assess the existing structure due to concerns about structural degradation in certain areas. This proposal attemps to address both the expanded mechanical scope and structural repairs.

Explain any changes from the 2021 CIP in the proposed funding for this program.

This project is adapted from a previous authorization, expanding the scope of a previously identified project. Several years ago the project was budgeted as a boiler replacement. After further review of the entire mechanical system it was clear that not only the boiler, but also the mechanical distribution and terminal units need to be replaced due to end of life of all mechanical components and a need to meet current code with the current uses of the building. In addition, Facilities contracted with a third party engineer to assess the existing structure due to concerns about structural degradation in certain areas. This proposal attemps to address both the expanded mechanical scope and structural repairs.

Priority & Justification

Citywide Element Effective Government

Strategy Improve accessibility to government agencies and services

Describe how this project advances the Citywide Element:

Scheduled replacement of building systems and components protects our citizens' investment by maximizing the useful life of our facilies. A primary focus of our work is to increase energy efficiency and installing renewable energy systems on City Facilities.

What is the justification for this project?

The replacement of past useful life mechanical heating/cooling and ventilation, replace main electrical service (from the 1920s) to meet current stanfards, and structural repairs to stop building degradation are required to stablize and provide a proper work environmet for the City function housed in this facility.

Racial Equity and Social Justice

2022 Capital Budget

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.

Describe how Black, Indigenous, and People of Color, people living with lower incomes, and people who are otherwise marginalized (because of gender, age, home language, etc.) would be affected by the proposed budget or budget change(s)?

Primary communication is through teleworking design meetings using videoconferencing. Other forms of communication include telephone calls, 6		What City agencies or community partne or already working on issues related to t	Parking Enforcement, Police, Park Mall Maintenance, Engineering, and Planning.							
Primary communication is through teleworking design meetings using videoconferencing. Other forms of communication include telephone calls, surveys, and similar forms of communication. Once design commences in ear there will likely be a number of on-site meetings. Have we used any data related to the project/program that details race, non-binary and transgender people, people with disabilities, those experiencing homelessness, or undocumented status? Yes No Some, not all Is the proposed budget or budget change related to a recommendation from any of the City's teams or initiatives that connect community need with opport to advance racial equity, inclusion, and social justice (e.g., NRTs, RESIJ, LCET, MAC, WIC, Equitable Workforce Plans)? Yes No If so, please identify the respective group and recommendation. Oject Schedule & Location Can this project be mapped? Yes No Yes No Yes No Yes No Yes No Status/Phase Est Cost Description Status/Phase Est Cost Description Status/Phase Est Cost Description Status/Phase Est Cost Description Status/Phase Est Cost Description Status/Phase Est Cost Description Status/Phase Est Cost Description		incorporated their feedback?				We have worked with Parks to address issues contributing to structural concerns. During the design process we will work with the other agencies for their considerations.				
race, non-binary and transgender people, people with disabilities, those experiencing homelessness, or undocumented status? Status/Phase Status/Phase Status/Phase Est Cost Description Status/Phase Est Cost Description Status/Phase Est Cost Status/Phase Est Cost Status/Phase Est Cost Status/Phase Est Cost Description		·			videoco	videoconferencing. Other forms of communication include telephone calls, emails surveys, and similar forms of communication. Once design commences in earnest				
to advance racial equity, inclusion, and social justice (e.g., NRTs, RESII, LCET, MAC, WIC, Equitable Workforce Plans)? Yes No If so, please identify the respective group and recommendation. Oject Schedule & Location Can this project be mapped? What is the location of the project? Is this project on the Project's Portal? Yes No Oject Schedule & Location Status/Phase Est Cost Description		race, non-binary and transgender people	e, people with disa	abilities,		No	ot all			
If so, please identify the respective group and recommendation. Oject Schedule & Location Can this project be mapped? What is the location of the project? Is this project on the Project's Portal? Status/Phase Est Cost Status/Phase Est Cost Description						, Equitable		Plans)?	mmunity need with opportuniti	
Can this project be mapped? What is the location of the project? Is this project on the Project's Portal? Status/Phase Status/		If so, please identify the respective group	o and recommend	ation.	0	Yes	•	No		
What is the location of the project? Is this project on the Project's Portal? Yes No Status/Phase Est Cost Description 992864 Replace mechanical/ventilation, replace 1920s electrical service, address associated strict. Status/Phase Est Cost Description										
Is this project on the Project's Portal? Yes No Status Status/Phase Est Cost Description 992864 Replace mechanical/ventilation, replace 1920s electrical service, address associated structural repairs at ground/first/roof levels, and all exterior repairs. Status/Phase Est Cost Description	oject	Schedule & Location								
Status/Phase Est Cost Description 992864 Replace mechanical/ventilation, replace 1920s electrical service, address associated structural structural repairs at ground/first/roof levels, and all exterior repairs. Status/Phase Est Cost Description	oject		Yes ○ No							
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Status/Phase Est Cost Description 543245 Structural repairs at ground/first/roof levels, and all exterior repairs. Status/Phase Est Cost Description 2025 Status Status/Phase Est Cost Description Status/Phase Est Cost Description Status/Phase Est Cost Description		Can this project be mapped? What is the location of the project? Is this project on the Project's Portal?	120 South Fair	child						
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027 Status	022 023 024	Can this project be mapped? What is the location of the project? Is this project on the Project's Portal? Status Status/Phase Status/Phase Status Status/Phase Status Status/Phase Status Status/Phase	120 South Faird Yes No Est Cost 992864 Est Cost 543245 Est Cost	Description Replace in Description Structura Description Description	n l repairs	•			•	
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Agency Requests

20

# of FTEs	Annual Cost	Description
		N/A - Existing facility and personnel.
Non-Perso	onnel	
Major	Amount	Description
		N/A - Existing facility and personnel.
ı		
Notes		
Notes:		
		v1 03/15/2021

2022 Capital Improvement Plan Program Budget Proposal

Identifying Information

 Agency
 Engineering - Facilities Managemen
 Proposal Name
 Fire Building Improvement

 Project Number
 10560
 Project Type
 Program

 Project Category
 Facility
 7

 2022 Project Number
 13613

Description

This program is for scheduled improvements to the City's fourteen 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 at fire stations. Projects planned for 2022 include Fire Station 03 Water Heater Replacement, Fire Station 04 Electrical Service Upgrade, Fire Station 07 Water Heater Replacement, Fire Station 09 Apparatus Bay Exhaust Fans Replacement, Fire Station 12 Overhead Door Openers Replacement, and Fire Station 12 Energy Recovery Units Replacement.

Budget Information

Prior Appropriation* \$2,708,341 Prior Year Actual \$2,053,227
*Based on Fiscal Years 2015-2020

Budget by Funding Source

Funding Source	2022	2023	2024	2025	2026	2027
GF GO Borrowing	295,000	295,000	295,000	340,000	520,000	750,000
Total	\$295,000	\$295,000	\$295,000	\$340,000	\$520,000	\$750,000

Budget by Expenditure Type

Expense Type		2022	2023	2024	2025	2026	2027
Building		295,000	295,000	295,000	340,000	520,000	750,000
	Total	\$295,000	\$295,000	\$295,000	\$340,000	\$520,000	\$750,000

Explain any changes from the 2021 CIP in the proposed funding for this program.

No change 2022-2026. Larger number in 2027 reflects anticipated maintenance on the increased fire building portfolio of "newer" stations (e.g. Fire Station 01, 12, 13, 14) entering into the 10 year window of planned asset replacements.

Priority & Justification

Citywide Element Green and Resilient

Strategy Increase the use and accessibility of energy efficiency upgrades and renewable energy.

Describe how this project advances the Citywide Element:

Scheduled replacement of building systems and components protects our citizens' investment by maximizing the useful life of our facilies. A primary focus of our work is to increase energy efficiency and installing renewable energy systems on City 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.

Describe how Black, Indigenous, and People of Color, people living with lower incomes, and people who are otherwise marginalized (because of gender, age, home language, etc.) would be affected by the proposed budget or budget change(s)?

or already working on iccuse related to this		e about, Primar	ily affects Fi	re Departm	ent and th	eir community stakeholders.
or already working on issues related to this	project/program:	Tima	ily directs i	ic Departin	ziic aiia tii	car community stakenolucis.
Have we asked for their perspectives directing incorporated their feedback?	y and, if so, how ha	Enginee				nent on a nearly daily basis on a variety of projects address strategic planning/budgeting throughout the
How will we continue to communicate with	How will we continue to communicate with them in this process?					working design meetings using munication include telephone calls, emails, ation. On site meetings are often required
Have we used any data related to the projec race, non-binary and transgender people, po those experiencing homelessness, or undoc	ople with disabiliti	_	Yes No Some, no	ot all		
Is the proposed budget or budget change related to to advance racial equity, inclusion, and social justice						connect community need with opportunities
		0	Yes		No	
If so, please identify the respective group an	d recommendation					
oject Schedule & Location D22 Projects						
Project Name		ocation L4 Fire Stations :				
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xplain the justification for selecting projects planned	for 2022:					
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cheduled replacement of building systems and compo ork is to increase energy efficiency and installing rene	onents protects our ewable energy system Est Cost Lo	ms on City Facil ocation	ities.		useful life	of our facilities. A primary focus of our
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	Pro	oject name	Est Cost	Location
Fire Bi projec	uilding Improven	nents (end of life replacement	\$520,000	14 Fire Stations and Fire Administration
Explain	the justification	n for selecting projects planned	l for 2026:	
		t of building systems and comporgy efficiency and installing rene		ur citizens' investment by maximizing the useful life of our facilities. A primary focus of our stems on City Facilities.
2027 P	rojects			
	Pro	ject Name	Est Cost	Location
	uilding Improven ement projects).	nents (end of life	750,000	14 Fire Stations and Fire Administration
Explain	the justification	n for selecting projects planned	l for 2027:	
pera	ting Costs			
rsonne # of		Description	ed with the proje	ects planned within this program?
rsonne # of FTEs	l Annual Cost		ed with the proje	ects planned within this program?
rsonne # of FTEs	l Annual Cost	Description N/A	ed with the proje	ects planned within this program?
rsonne # of	l Annual Cost	Description	ed with the proje	ects planned within this program?
rsonne # of FTEs	Annual Cost	Description N/A	ed with the proje	ects planned within this program?
rsonne # of FTEs	Annual Cost	Description N/A Description	ed with the proje	ects planned within this program?
rsonne # of FTEs	Annual Cost	Description N/A Description	ed with the proje	ects planned within this program?
rsonne # of FTEs on-Perso	Annual Cost	Description N/A Description	ed with the proje	ects planned within this program?
# of FFTES	Annual Cost	Description N/A Description	ed with the proje	ects planned within this program?
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rsonne # of FTEs on-Perso	Annual Cost	Description N/A Description	ed with the proje	ects planned within this program?

2022 Capital Improvement Plan Program Budget Proposal

Identify	/ing	Inform	nation
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13612

 Agency
 Engineering - Facilities Managemen
 Proposal Name
 General Building Improve

 Project Number
 10549
 Project Type
 Program

 Project Category
 Facility
 Priority:
 2

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. Program includes \$310,000 in 2022 for unscheduled replacement of building systems.

Budget Information

2022 Project Number

Prior Appropriation*
*Based on Fiscal Years 2015-2020

\$1,736,426 Prior Year Actual

\$1,269,542

Budget by Funding Source

Funding Source GF GO Borrowing		2022	2023	2024	2025	2026	2027
		310,000	330,000	350,000	370,000	390,000	410,000
	Total	\$310,000	\$330,000	\$350,000	\$370,000	\$390,000	\$410,000

Budget by Expenditure Type

Expense Type		2022	2023	2024	2025	2026	2027
Building		310,000	330,000	350,000	370,000	390,000	410,000
1	Total	\$310,000	\$330,000	\$350,000	\$370,000	\$390,000	\$410,000

Explain any changes from the 2021 CIP in the proposed funding for this program.

No changes.

Priority & Justification

Citywide Element Green and Resilient

Strategy Increase the use and accessibility of energy efficiency upgrades and renewable energy.

Describe how this project advances the Citywide Element:

Scheduled or unscheduled replacement of building systems and components protects our citizens' investment by maximizing the useful life of the City's existing building facilities. A primary focus for this work is to reduce barriers to building access, increase use comfort, and address energy efficiency needs.

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.

Describe how Black, Indigenous, and People of Color, people living with lower incomes, and people who are otherwise marginalized (because of gender, age, home language, etc.) would be affected by the proposed budget or budget change(s)?

Scheduled or unscheduled replacement of building systems and components protects our citizens' investment by maximizing the useful life of the City's existing building facilities. A primary focus for this work is to reduce barriers to building access, increase use comfort, and address energy efficiency needs.

2022 Capital Budget

Agency Requests

25

What City agencies or community partners a or already working on issues related to this p			All City a	gencies a	and	citizen	s tha	t utlize City facilities a	re affected by this program.
Have we asked for their perspectives directly incorporated their feedback?	and, if so, how h							nt stakeholder input. Eme Pholder input.	rgency/unplanned projects often
How will we continue to communicate with t	·		videocor surveys, for final	iferencing and simil resolution	g. C lar f	ther f	orms		meetings using clude telephone calls, emails, meetings are often required
Have we used any data related to the project race, non-binary and transgender people, pe those experiencing homelessness, or undocu	ople with disabil		<!--</td--><td>Yes No Some, n</td><td>ot a</td><td>ıll</td><td></td><td></td><td></td>	Yes No Some, n	ot a	ıll			
Is the proposed budget or budget change related to a to advance racial equity, inclusion, and social justice									nunity need with opportunities
			O	Yes		0		No	
If so, please identify the respective group and	d recommendatio		Project of facilities		nt. ()ne ex	ampl	e is Gender Inclusive I	Restroom/Signs for City
Project Schedule & Location									
2022 Projects									
Project Name	Est Cost	Location							
General Building Improvements	\$310,000	TBD							
Explain the justification for selecting projects planned	for 2022:								
Scheduled or unscheduled replacement of building syst building facilities. A primary focus for this work is to receive 2023 Projects									
Project Name	Est Cost	Location							
General Building Improvements	\$330,000	TBD							
Explain the justification for selecting projects planned	for 2023:								
Scheduled or unscheduled replacement of building syst building facilities. A primary focus for this work is to rec	ems and compon								
2024 Projects									
Project name	Est Cost	Location							
General Building Improvements	\$350,000	TBD							
Explain the justification for selecting projects planned	for 2024:								
Scheduled or unscheduled replacement of building syst building facilities. A primary focus for this work is to rec	ems and compon						,	•	, .
2025 Projects	Eat Ca - t	loc=4'-							
Project name General Building Improvements	\$370,000	Location TBD							
		טטו							
Explain the justification for selecting projects planned Scheduled or unscheduled replacement of building syst building facilities. A primary focus for this work is to rec	ems and compon							•	, .
2026 Projects									
Project name	\$390,000	Location							
General Building Improvements		TBD							
Explain the justification for selecting projects planned	for 2026:								
Scheduled or unscheduled replacement of building syst building facilities. A primary focus for this work is to re	ems and compon	ents prote	cts our c	itizens' in	ives	ment	hv m	aximizing the useful li	fe of the City's existing

	Pro	ject Name	Est Cost	Location
Concr	al Building Impro	ovements	410,000	TBD
Genera	ai bulluling impro	overnents		IDU
Explain	the justification	n for selecting projects	planned for 2027:	
				ponents protects our citizens' investment by maximizing the useful life of the City's existing to building access, increase use comfort, and address energy efficiency needs.
Juliani	5 (dointies) 7 (p)	, 10005 101 1115 1101	in is to reduce surriers	to variating access) into case accession of an address energy entire in process.
perat	ing Costs			
•	Ü			
/hat are	the estimated a	nnual operating costs	associated with the pr	ojects planned within this program?
				Wester Free Committee Comm
ersonnel				
# of	Annual Cost	Description		
FTEs				
		N/A		
on-Perso	onnel			
Major	Amount	Description		
		N/A		
es				
s:				
				vi.

2022 Capital Improvement Plan Program Budget Proposal

Identifying Information

 Agency
 Engineering - Facilities Managemen
 Proposal Name
 Horizon List Planning

 Project Number
 12641
 Project Type
 Program

 Project Category
 Facility
 Priority:
 10

2022 Project Number

13619

Description

This program is for fully scoping facility projects identified on the capital budget Horizon List. The goal of this program is to provide accurate project scope with a detailed cost estimate to ensure readiness of proposed capital projects.

Budget Information

Prior Appropriation* \$300,000 Prior Year Actual \$8,306
*Based on Fiscal Years 2015-2020

Budget by Funding Source

Funding Source	2022	2023	2024	2025	2026	2027
GF GO Borrowing	100,000	100,000	100,000	100,000	100,000	100,000
То	tal \$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000

Budget by Expenditure Type

Expense Type		2022	2023	2024	2025	2026	2027
Other		100,000	100,000	100,000	100,000	100,000	100,000
	Total	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000

Explain any changes from the 2021 CIP in the proposed funding for this program.

Reducing these annual requests from \$200,000 to \$100,000. To date the Horizon List projects are addressed by City staff. This has greatly reduced the cost needs for this program. We anticipate -moving forward- we will be able to address most "Horizon List" issues with in-house resources. If a more robust/complicated project arises it will need to be addressed on a case by case basis with proper budget authorization.

Priority & Justification

 Citywide Element
 Effective Government

 Strategy
 Ensure that the City of Madison government is transparent and accountable.

Describe how this project advances the Citywide Element:

The Horizon List are 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 2022 CIP. Planning efforts around these projects should continue to address any identified outstanding issues. With more complete informaon, these projects could be proposed in a future CIP planning process. 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.

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.

Describe how Black, Indigenous, and People of Color, people living with lower incomes, and people who are otherwise marginalized (because of gender, age, home language, etc.) would be affected by the proposed budget or budget change(s)?

the 2022 CIP. Pl includes a centr these projects of	st are projects that meet a clear comr lanning efforts around these projects ral allocation of funding that can be u can be proposed in a future CIP planr hat are consistent with the scope and	s should continue in 2022 se used to support costs assoc ning process. Taking this act	eking to addr lated with and lion is intende	ess the id	dentified of ese project	utstanding ts where ne	issues. The ecessary. W	2022 capit ith more co	al budget als implete info	o rmation,
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	ve asked for their perspectives direct prated their feedback?	ly and, if so, how have we	In the case of	Elver Park,	yes. All Hor	izon List proje	ects will funct	tion in a simila	ar manner.	
How wi	ill we continue to communicate with	n them in this process?		rencing. d similar	Other form	s of comm	unication i	nclude tele	using phone calls, are often red	
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2027 P	Projects				
	Pro	ject Name	Est Cost	Location	
TBD b	oy City Finance/N	layor's Office	100,000	TBD by City Finance/Mayor's Office	
Explair	n the justification	n for selecting projects plar	ned for 2027:		
Final fu	unding amounts	TBD based on Horizon List s	cope for 2022 and	d beyond.	
nera	ting Costs				
pera	iting Costs				
hat are	a the estimated a	annual onerating costs asso	ciated with the nr	rojects planned within this program?	
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ersonne # of FTEs					
# of		Description N/A			
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# of FTEs on-Pers	Annual Cost	N/A Description			

2022 Capital Improvement Plan Program Budget Proposal

Identifying Information

 Agency
 Engineering - Facilities Managemen
 Proposal Name
 Park Facility Improvement

 Project Number
 10564
 Project Type
 Program

 Project Category
 Facility
 Priority:
 6

 2022 Project Number
 13615

Description

This program is 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 2022 include completion of the Tenney Park Beach Shelter (Clean Beach Program), Olbrich Botanical Cottage Exterior Masonry Repointing (deferred from the 2021 CIP), Forest Hill Cemetery Mausoleum Improvements, and Brittingham Boathouse Improvements.

Budget Information

Prior Appropriation* \$4,590,074 Prior Year Actual \$3,939,066
*Based on Fiscal Years 2015-2020

Budget by Funding Source

Funding Source	2022	2023	2024	2025	2026	2027
GF GO Borrowing	1,215,000	450,000	450,000	575,000	325,000	75,000
Tota	\$1,215,000	\$450,000	\$450,000	\$575,000	\$325,000	\$75,000

Budget by Expenditure Type

Expense Type		2022	2023	2024	2025	2026	2027
Building		1,215,000	450,000	450,000	575,000	325,000	75,000
	Total	\$1,215,000	\$450,000	\$450,000	\$575,000	\$325,000	\$75,000

Explain any changes from the 2021 CIP in the proposed funding for this program.

- 1. Added improvements in 2022 at Forest Hill Mausoleum and Brittingham Boathouse (assessments at those locations completed after budget requests were submitted last year).
- 2. Added a conistent \$75,000/year in unallocated for 2022-2026. This is a signicant overall reduction from last year's request.

Priority & Justification

 Citywide Element
 Green and Resilient

 Strategy
 Acquire parkland and upgrade park facilities to accommodate more diverse activities and gatherings.

Describe how this project advances the Citywide Element:

This program is for improvements to the City's Parks facilities. The goals of this program are to design/build new buildings and maintain the existing Parks buildings to provide quality park facilities to the community, and to lower energy costs by implemenng efficiency components within the improvement projects.

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.

Describe how Black, Indigenous, and People of Color, people living with lower incomes, and people who are otherwise marginalized (because of gender, age, home language, etc.) would be affected by the proposed budget or budget change(s)?

Black, Indigenous, and People of Color, people living with lower incomes, and people who are otherwise marginalized (because of gender, age, home language, etc.) often suffer disproportionately from chronic diseases, such as obesity, diabetes, depression, hyper tension, and heart disease as well as others. This is caused by barriers to health care, lack of access to healthy foods, and barriers to opportunities for active and healthy lifestyle choices. Access to parks and recreation services provides mental, physical and spiritual benefits for the community.

- 2021/2022 Tenney Park Beach Shelter offers opportunities for communcal events, equal access to restrooms, and equal access to a clean water swimming area to promote the health safety and welfare of all citizens in Madison. Tenney Park Beach Shelter offers opportunities for communcal events, equal access to restrooms, and equal access to a clean water swimming area to promote the health safety and welfare of all citizens in Madison.
- Other projects include ongoing maintenance of City Park Facilities. Maintaining existing buildings is a sustainable practice that extends the life of the City's buildings and improves the buildings to enhance the experience of Parks users.

What City agencies or community partners are affected by, care about, or already working on issues related to this project/program?

Engineering Facilities and Parks Deparment are the primary agencies working on this program, but many community members utilize Parks and Park Facilities.

Have we asked for their perspectives directly and, if so, how have we incorporated their feedback?

The Parks Division's Park and Open Space Plan (POSP) guides overall park-system development. The document includes an analysis of existing amenities, an evaluation of service areas, and the identification of system deficiencies. A central component of the plan is the outcomes of a city-wide community outreach process. Connecting with historically underrepresented communities and people of color is a primary focus of POSP engagement efforts. Outreach for individual park improvements occurs after funding authorization and before design development. This process also focuses on connecting with underrepresented communities and people of color. The proposed project is necessary to address facility maintenance and operational issues. A community outreach plan specific to the project will be prepared and initiated before commencing design development.pp

How will we continue to communicate with them in this process?

The Parks Division utilizes a variety of community engagement methods, including email communication, community meetings, postcard mailings, attendance at NRT meetings, attendence at special events, on-line surveys, social media posts and onsite interviews. The methods employeed depend on the project's scale and scope and outreach resources available. The proposed project is necessary to address facility maintenance and operational issues. A community outreach plan specific to the project will be prepared and initiated before commencing design development.

Have we used any data related to the project/program that details race, non-binary and transgender people, people with disabilities, those experiencing homelessness, or undocumented status?

\circ	Yes
\circ	No
	Some, not al

Is the proposed budget or budget change related to a recommendation from any of the City's teams or initiatives that connect community need with opportunities to advance racial equity, inclusion, and social justice (e.g., NRTs, RESJI, LCET, MAC, WIC, Equitable Workforce Plans)?

If so, please identify the respective group and recommendation.

Project Schedule & Location

2022 Projects

Project Name	Est Cost	Location
Tenney Park Beach Shelter (construction completion and clean beach materials)	\$600,000	402 N Thornton Ave - AD02
Olbrich Botanical Cottage Repointing (Historic Landmark) - deferred from 2021 to reduce CIP.	\$325,000	3267 Garver Green - AD06
Forest Hill Cemetery Mausoleum Improvements	\$125,000	1 Speedway Road - AD13
Brittingham Boathouse Improvements (Historic Landmark)	\$90,000	617 North Shore Drive - AD13
General Park Facility Improvements	\$75,000	Misc. Parks Locations

Explain the justification for selecting projects planned for 2022:

- 1. Tenney Park Beach Shelter The existing shelter will not support the needs of the clean beach program (City of Madison + Dane County mulit-year initiative) and is also lacking in accommodations for persons with disabilities. A new prototype facility (similar to recently completed Warner Park Beach Shelter) will accommodate both needs.
- 2. Olbrich Botanical Cottage Repointing (City Historic Landmark) Based on on site analysis it has been determined that a full masonry restoration/repair project should be completed for the long term health of this historic landmark building. PLEASE NOTE: This building is a designated landmark and is listed on the National Register of Historic Places. Landmarks Commission and SHPO review and approval are required before work may commence.
- 3. Forest Hill Cemetery Mausoleum Improvements The scope of work includes, but is not limited to, the removal and replacement of the existing broken and cracked marble sill and wall pieces, repointing of areas of missing mortar, removal and replacement of damaged areas of upper wall plaster, painting of repaired plaster (or entire ceiling areas), removal of areas of biological growth and residual staining, cleaning of stained areas of marble, removal of existing carpet, and repair and cleaning of underlying marble floors. This project may need to include HVAC upgrades to more permanently mitigate the moisture issues.
- 4. Brittingham Boathouse Improvements The scope of work includes, but is not limited to, the removal of the existing paint and stain to prepare the siding, shutters, light fixtures, and trim for paint, replacing deteriorated siding boards that will not accept paint or are deteriorated beyond repair, Dutchman or epoxy repair of siding, 2012 that the removal of the existing paint and stain to prepare the siding, shutters, light fixtures, and trim replacement of deteriorated shutter components for reconstruction of entire shutters reusing existing hardware, repair of existing west

doors, and installation of weatherstripping at existing windows. Storm windows(TBD). PLEASE NOTE: This building is a designated landmark and is listed on the National Register of Historic Places. Landmarks Commission and SHPO review and approval are required before work may commence.

5. General Parks Facility Improvements - Requesting ongoing unallocated funds for miscellaneous project needs at Park facilities.

2023 Projects

Project Name	Est Cost	Location
Rennebohm Park Shelter Improvements	\$375,000	115 N Eau Claire Ave - AD11
General Park Facility Improvements	\$75,000	Various locations.

Explain the justification for selecting projects planned for 2023:

- 1. Rennebohm Park is a community park that is seeing more use from higher density development in the surrounding area. An initial evaluation by Parks Facilities determined the building requires updates to extend and improve the existing shelter's useful service life. General scope includes restroom renovations to improve conditions and meet ADA requirements, new services (electrical/mechanical), exterior roof/wall repairs, and garage door replacements. Intent is to extend the existing shelter life -in place- for another 20 years.
- 2. General Parks Facility Improvements Requesting ongoing unallocated funds for miscellaneous project needs at Park facilities.

2024 Projects

Project name	Est Cost	Location
Westers and Sault Bahah Chalter	\$375,000	4114 Tokay Blvd - AD11
Westmoreland Park - Rehab Shelter		
Consul Barda Farilla I annual annual a	\$75,000	Various locations.
General Parks Facility Improvements		

Explain the justification for selecting projects planned for 2024:

- 1. Westmoreland Park is a community park that receives significant use. An initial evaluation by Parks Facilities determined the building requires updates to the extend and improve the existing shelter's useful service life. General scope includes restroom renovations to improve conditions and meet ADA requirements, new services (electrical/mechanical), exterior roof/wall repairs, and garage door replacements. Intent is to extend the existing shelter life -in place- for another 20 years.
- 2. General Parks Facility Improvements Requesting ongoing unallocated funds for miscellaneous project needs at Park facilities.

2025 Projects

Project name	Est Cost	Location
Forest Hill Cemetery Office Improvements	\$500,000	1 Speedway Road - AD13
General Parks Facility Improvements	\$75,000	Various locations.

Explain the justification for selecting projects planned for 2025:

- 1. Forest Hill Cemetery Office Improvements the building is due for significant interior improvements, including window replacements, new ADA-compliant restrooms, staff workspace improvements. Existing fireplace work tbd.
- 2. General Parks Facility Improvements Requesting ongoing unallocated funds for miscellaneous project needs at Park facilities.

2026 Projects

Project name	Est Cost	Location
Yahara Hills Park Barn Preservation	\$250,000	6701 US-12 & 18 East - AD16
ranara Hills Park Barn Preservation		6/01 05-12 & 18 East - AD16
General Parks Facility Improvements	\$75,000	Various locations.

Explain the justification for selecting projects planned for 2026:

- 1. Yahara Hills Barn Preservation Improvements to the historic structure will extend building's useful service life and potentially provide use beyond material and equipment storage.
- 2. General Parks Facility Improvements Requesting ongoing unallocated funds for miscellaneous project needs at Park facilities.

2027 Projects

Project Name	Est Cost	Location
	75,000	
General Parks Facility Improvements		Various locations.

Explain the justification for selecting projects planned for 2027:

1. General Parks Facility Improvements - Requesting ongoing unallocated funds for miscellaneous project needs at Park facilities.

Operating Costs

What are the estimated annual operating costs associated with the projects planned within this program?

Personnel

	FTEs		
	N D		
	Non-Pers	onnei	
	Major	Amount	Description
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N	otes		
No	tes:		
			v1 03/15/202

2022 Capital Improvement Plan **Program Budget Proposal**

Identifying Information

13618

Agency Engineering - Facilities Managemen **Proposal Name** Police Building Improvem **Project Number** 13341 **Project Type** Program **Project Category Priority:** Facility 2022 Project Number

Description

This program is for scheduled improvements to the City's six Police District Stations, and the Police Training Center. 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. Projects funded in this program include building, mechanical, and utility system upgrades at police stations. Projects planned for 2022 include North District parking lot replacement, South District mechanical system replacements, East District condensing unit replacement, West District exterior wall and door maintenance, Training Center paint and carpet in a portion of the facility.

Budget Information

Prior Appropriation* \$1,250,713 Prior Year Actual \$1,191,902 *Based on Fiscal Years 2015-2020

Budget by Funding Source

Funding Source		2022	2023	2024	2025	2026	2027
GF GO Borrowing		416,600	420,535	411,100	392,900	573,080	412,300
	Total	\$416,600	\$420,535	\$411,100	\$392,900	\$573,080	\$412,300

Budget by Expenditure Type

Expense Type		2022	2023	2024	2025	2026	2027
Building		416,600	420,535	411,100	392,900	573,080	412,300
	Total	\$416,600	\$420,535	\$411,100	\$392,900	\$573,080	\$412,300

Explain any changes from the 2021 CIP in the proposed funding for this program.

No change to 2022-2026. Lower number in 2027 reflects less planned asset replacements.

Priority & Justification

Citywide Element Green and Resilient Strategy Increase the use and accessibility of energy efficiency upgrades and renewable energy.

Describe how this project advances the Citywide Element:

Scheduled replacement of building systems and components protects our citizens' investment by maximizing the useful life of our facilities. A primary focus of our work is to increase energy efficiency and installing renewable energy systems on City 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.

Describe how Black, Indigenous, and People of Color, people living with lower incomes, and people who are otherwise marginalized (because of gender, age, home language, etc.) would be affected by the proposed budget or budget change(s)?

work is to increase energy efficiency and installing re	enewable energy systems	on City Facilities.
What City agencies or community partners or already working on issues related to this	-	at, Primarily affects the Police Department and their community stakeholders.
Have we asked for their perspectives direct incorporated their feedback?	ly and, if so, how have w	Engineering works directly with the Police Department on a nearly daily basis on a variety of projects throughout the year. We also meet quarterly to address strategic planning/budgeting throughout the year.
How will we continue to communicate with	them in this process?	Primary communication is through teleworking design meetings using videoconferencing. Other forms of communication include telephone calls, emails, surveys, and similar forms of communication. On site meetings are often required for final resolutions.
Have we used any data related to the projet race, non-binary and transgender people, p those experiencing homelessness, or undoc	eople with disabilities,	Yes No Some, not all
Is the proposed budget or budget change related to to advance racial equity, inclusion, and social justice		any of the City's teams or initiatives that connect community need with opportunities MAC, WIC, Equitable Workforce Plans)?
If so, please identify the respective group ar	nd recommendation.	○ Yes No
oject Schedule & Location		
2022 Projects		
Project Name	\$416,600 City's	on six Police District Stations, and the Police Training Center
2022 include North District parking lot replacement, South District mechanical system replacements, East District condensing unit replacement, West District exterior wall and door maintenance, and Training		
Center paint and carpet in a portion of the facility. Explain the justification for selecting projects planned	I for 2022:	
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Explain the justification for selecting projects planned Scheduled replacement of building systems and compound work is to increase energy efficiency and installing ren	onents protects our citize	n City Facilities.
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2027 P	Projects			
	Pro		Cost	Location
Police	Building Improv	vements 412,300)	City's six Police District Stations, and the Police Training Center
Explair	n the justification	n for selecting projects planned for 202	27:	
		nt of building systems and components pergy efficiency and installing renewable		our citizens' investment by maximizing the useful life of our facilities. A primary focus of our ystems on City Facilities.
pera	ting Costs			
	-			
hat are	the estimated a	annual operating costs associated with	the proj	jects planned within this program?
rsonne	el			
# of	el Annual Cost	Description		
# of		Description		
ersonne # of FTEs		Description N/A		
# of FTEs	Annual Cost	, , , , , , , , , , , , , , , , , , ,		
# of	Annual Cost	, , , , , , , , , , , , , , , , , , ,		
# of FTEs	Annual Cost	, , , , , , , , , , , , , , , , , , ,		
# of FTEs on-Pers	Annual Cost	N/A		
# of FTEs on-Pers	Annual Cost	N/A Description		
# of FTEs on-Pers	Annual Cost	N/A Description		
# of FTEs on-Pers	Annual Cost	N/A Description		
# of FTEs on-Pers	Annual Cost	N/A Description		
# of FTEs on-Pers Major	Annual Cost	N/A Description		
# of FTEs on-Pers	Annual Cost	N/A Description		
# of FTEs on-Pers Major	Annual Cost	N/A Description		

2022 Capital Improvement Plan Project Budget Proposal

١	dentify	ving	Inform	nation
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 Agency
 Engineering - Facilities Managemen
 Proposal Name
 Sayle Street Facility Remo

 Project Number
 11079
 Project Type
 Project

 Project Category
 Facility
 Priority:
 4

Description

This project is for remodeling and renovating the Traffic Engineering and Parking Utility operations facility located at 1120 Sayle Street. The goal of the project is to improve work safety conditions and to better utilize the space resulting from the Radio Shop relocating to the Fleet Facility at Nakoosa Trail. Significant remodel of the locker and shower rooms is required to address gender equity concerns. Additional design consideration will include considerations for parking enforcement officer staff and equipment needs. Design planned for late 2021 through 2022, with construction in 2023.

Budget Information

Total Project Budget \$4,710,000 Prior Appropriation \$200,000

Budget by Funding Source

Funding Source	2022	2023	2024	2025	2026	2027
GF GO Borrowing	160,000	4,090,000				
Reserves Applied		260,000				
Total	\$160,000	\$4,350,000	\$0	\$0	\$0	\$0

Budget by Expenditure Type

Expense Type	2022	2023	2024	2025	2026	2027
Building	160,000	4,350,000				
Т	otal \$160,000	\$4,350,000	\$0	\$0	\$0	\$0

Explain any changes from the 2021 CIP in the proposed funding for this project.

Sayle Street Facility Remodel – This project scope is larger than originally planned years ago. Initially considered as a mechanical systems upgrade with minimal architectural needs. Upon further review with Parking Utility and Traffic Engineering it appears there should be a further exploration of the work areas to adjust to current conditions and there are gender equity issues to address (e.g. inadequate locker/shower rooms). Another item we need to pursue at this site/building is the likely need to include ~30 Parking Enforcement staff (and related vehicles) into this design program.

Explain any changes from the 2021 CIP in the proposed funding for this program.

Sayle Street Facility Remodel – This project scope is larger than originally planned years ago. Initially considered as a mechanical systems upgrade with minimal architectural needs. Upon further review with Parking Utility and Traffic Engineering it appears there should be a further exploration of the work areas to adjust to current conditions and there are gender equity issues to address (e.g. inadequate locker/shower rooms). Another item we need to pursue at this site/building is the likely need to include ~30 Parking Enforcement staff (and related vehicles) into this design program.

Priority & Justification

Citywide Element Green and Resilient

Strategy Increase the use and accessibility of energy efficiency upgrades and renewable energy.

Describe how this project advances the Citywide Element:

Scheduled replacement of building systems and components protects our citizens' investment by maximizing the useful life of our facilities. A primary focus of our work is to increase energy efficiency and installing renewable energy systems on City Facilities.

What is the justification for this project?

This project funds renovations of shop space, office work space(s), locker rooms, break room, and related building areas at the Traffic Engineering and Parking Utility Operations facility located at 1120 Sayle Street. The existing facility incldued the Radio Shop which is relocated to the new Fleet/Fire/Radio Shop Facility location at Nakoosa Trail as of 2020. The goal of the project is to improve worker 2022set appearing the proper space and proper building systems (mediagling) (according to the request is for design in 2021/2022 and construction in 2023.

Racial Equity and Social Justice

Personnel 2 Capital Budget

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.

Describe how Black, Indigenous, and People of Color, people living with lower incomes, and people who are otherwise marginalized (because of gender, age, home language, etc.) would be affected by the proposed budget or budget change(s)?

curre		sues to address (e	.g. inadequa	te locker,	/shower roo		a further exploration of the work areas to adjust to ner item we need to pursue at this site/building is the			
	What City agencies or community partne or already working on issues related to the	•		This wil		-	lead facility design project in coordination with Parking cement), and Traffic Engineering.			
Have we asked for their perspectives directly and, if so, how have we incorporated their feedback?			,	The design process should commence in the 2nd half of 2021. Engineering has started initial 30k foot view work with the affected agency partners and this work will become more detailed in late 2021.						
	How will we continue to communicate w	ith them in this p	rocess?	videoco	onferencing.	Other forn forms of c	ough teleworking design meetings using ns of communication include telephone calls, emails, ommunication. On site meetings are often required			
	Have we used any data related to the pro race, non-binary and transgender people those experiencing homelessness, or und	, people with disa	abilities,		Yes No Some, no	t all				
	e proposed budget or budget change related Ivance racial equity, inclusion, and social jus						ives that connect community need with opportunities Plans)?			
				\circ	Yes		No			
	If so, please identify the respective group	and recommend	ation.							
ojec	t Schedule & Location									
	Can this project be mapped?									
	What is the location of the project?	1120 Sayle Stre	eet							
	Is this project on the Project's Portal?	○ Yes ○ No								
2022	Status									
	Status/Phase	Est Cost	Description				20.0			
	Shadara .	160000	Complete	design a	ind bid docu	iments - 112	20 Sayle Street			
2023	Status (Shares	5-4-64	D ' ti' -	_						
	Status/Phase	4350000	Descriptio		20 Sayle Stre	not.				
2024	Status	4330000	Construc	11011 - 11	20 Sayle Stre					
2024	Status/Phase	Est Cost	Description	n						
2025	Status									
	Status/Phase	Est Cost	Description	on						
	Status									
2026		Est Cost	Descripti	on						
2026	Status/Phase									
2026	Status/Phase									
2026	Status/Phase Status									
		Est Cost	Descripti	on						
	Status	Est Cost	Descripti	on						

Agency Requests

39

Further design work v	be required to determine final operations	cost estimates.	
I			
Amount Description			
Further design work v	be required to determine final operations	cost estimates.	

2022 Capital Improvement Plan Program Budget Proposal

Identifying Information

 Agency
 Engineering - Facilities Managemen
 Proposal Name
 Streets Facility Improvem

 Project Number
 10565
 Project Type
 Program

 Project Category
 Facility
 Priority:
 9

 2022 Project Number
 13617

Description

This program is for improvements 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 updates to existing building systems such as HVAC and electrical. Projects planned for 2022 include Streets West Make-Up Air and Exhaust Fans Replacement and Streets West Electrical Service Upgrade. The increased budget in 2026 is to replace the building mechanical system and renovate the Streets facility offices located on Badger Road. The 2021 Adopted Capital Budget consolidated Streets facility maintenance and improvement projects under the Engineering Facility Management budget.

Budget Information

Prior Appropriation* \$4,219,847 Prior Year Actual \$4,023,186
*Based on Fiscal Years 2015-2020

Budget by Funding Source

Funding Source	2022	2023	2024	2025	2026	2027
GF GO Borrowing	575,000	525,000	525,000	575,000	1,175,000	775,000
Total	\$575,000	\$525,000	\$525,000	\$575,000	\$1,175,000	\$775,000

Budget by Expenditure Type

Expense Type	2022	2023	2024	2025	2026	2027
Building	575,000	525,000	525,000	575,000	1,175,000	775,000
Total	\$575,000	\$525,000	\$525,000	\$575,000	\$1,175,000	\$775,000

Explain any changes from the 2021 CIP in the proposed funding for this program.

Streets Facility Improvements – In past years Streets carried a separate facility budget for unallocated projects (examples include overhead door repairs, and other unplanned maintenance and repairs). In 2021, this was supposed to merge into the Facilities Management - Streets Facility Improvements budget, but the amounts were inadvertently omitted. Those unallocated amounts are now included in the 2022-2027 request.

Priority & Justification

Citywide Element Green and Resilient

Strategy Increase the use and accessibility of energy efficiency upgrades and renewable energy.

Describe how this project advances the Citywide Element:

Scheduled replacement of building systems and components protects our citizens' investment by maximizing the useful life of our facilities. A primary focus of our work is to increase energy efficiency and installing renewable energy systems on City 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.

Describe how Black, Indigenous, and People of Color, people living with lower incomes, and people who are otherwise marginalized (because of gender, age, home language, etc.) would be affected by the proposed budget or budget change(s)?

Scheduled replacement of building systems and comp work is to increase energy efficiency and installing rer					by max	mizing	the u	seful life of our facilities. A primary focus of ou	
What City agencies or community partners a or already working on issues related to this p			Primarily affects Streets Division and their community stakeholders						
Have we asked for their perspectives directly incorporated their feedback?	y and, if so, how ha	t t						ets Division on a nearly daily basis on a variety of project terly to address strategic planning/budgeting throughou	
How will we continue to communicate with	them in this proces	F \ S	videoco	nferer , and s	ncing. (imilar f	Other fo	rms c	h teleworking design meetings using of communication include telephone calls, ema munication. On site meetings are often require	,
Have we used any data related to the project race, non-binary and transgender people, pe those experiencing homelessness, or undocu	ople with disabiliti	ies,		Yes No Som	e, not	all			
Is the proposed budget or budget change related to to advance racial equity, inclusion, and social justice									iities
If so, please identify the respective group and	d recommendation		0	Yes		•		No	
oject Schedule & Location									
2022 Projects Project Name	Est Cost L	ocation							
Streets West Badger - Projecs include replacement of make-up air systesm and electrical service upgrade.	\$500,000	1501 W Ba	adger R	toad					
Unallocated	\$75,000	All Streets	locatio	ons.					
explain the justification for selecting projects planned	for 2022:								
icheduled replacement of building systems and compo work is to increase energy efficiency and installing rene	nents protects our			,	maxim	izing th	e use	ful life of our facilities. A primary focus of our	
2023 Projects									
Project Name	Est Cost L	ocation							
Streets West and East - Generator replacements + scheduled building component replacements at all Street locations.	\$450,000	1501 W Ba	adger R	toad, 4	602 Sy	camore	Aven	ue, 121 East Olin Avenue	
Unallocated	\$75,000	All Streets	locatio	ons.					
Explain the justification for selecting projects planned	for 2023:								
Scheduled replacement of building systems and compowork is to increase energy efficiency and installing rene					maxim	izing th	e use	ful life of our facilities. A primary focus of our	
2024 Projects									
Project name	Est Cost L	ocation							
Streets West - Boiler Upgrade, Washbay make-up air replacement + scheduled building component replacements at all Streets locaons.	\$450,000 1	1501 W Ba	adger R	load, 4	602 Sy	camore	Aven	ue, 121 East Olin Avenue	
Unallocated	\$75,000	All Streets	locatio	ons.					
explain the justification for selecting projects planned	for 2024:								
Scheduled replacement of building systems and compo work is to increase energy efficiency and installing rene	nents protects our				maxim	izing th	e use	ful life of our facilities. A primary focus of our	
2025 Projects									
Project name	Est Cost L	Location							
2022 Capital Budget		gency R						42	

Project name	Est Cost	Location					
Streets West Badger - Commence design work, and construction work in the office area.		1501 West Badger Road					
Unallocated	\$75,000	All Street locations.					
Explain the justification for selecting projects plann	ned for 2025:						
Scheduled replacement of building systems and con work is to increase energy efficiency and installing re		ur citizens' investment by maximizing the useful life of our facilities. A primary focus of our stems on City Facilities.					
2026 Projects							
Project name	Est Cost	Location					
Streets West - Complete construction work in the office area. \$1,100,000		1501 West Badger Road					
Unallocated	\$75,000	All Streets locations.					
Explain the justification for selecting projects plann	ned for 2026:						
work is to increase energy efficiency and installing re		ur citizens' investment by maximizing the useful life of our facilities. A primary focus of our stems on City Facilities.					
Project Name	Est Cost	Location					
Streets East - Roof replacement	700,000	4602 Sycamore Avenue					
Unallocated	75,000	All Streets locations.					
Explain the justification for selecting projects plann	ed for 2027:						
work is to increase energy efficiency and installing reports nat are the estimated annual operating costs assoc							
rsonnel # of Annual Cost Description							
FTEs							
N/A							
n-Personnel							
Major Amount Description							
N/A							
es :							
		v					