

City of Madison 2018 Capital Improvement Plan
Agency Request Summary

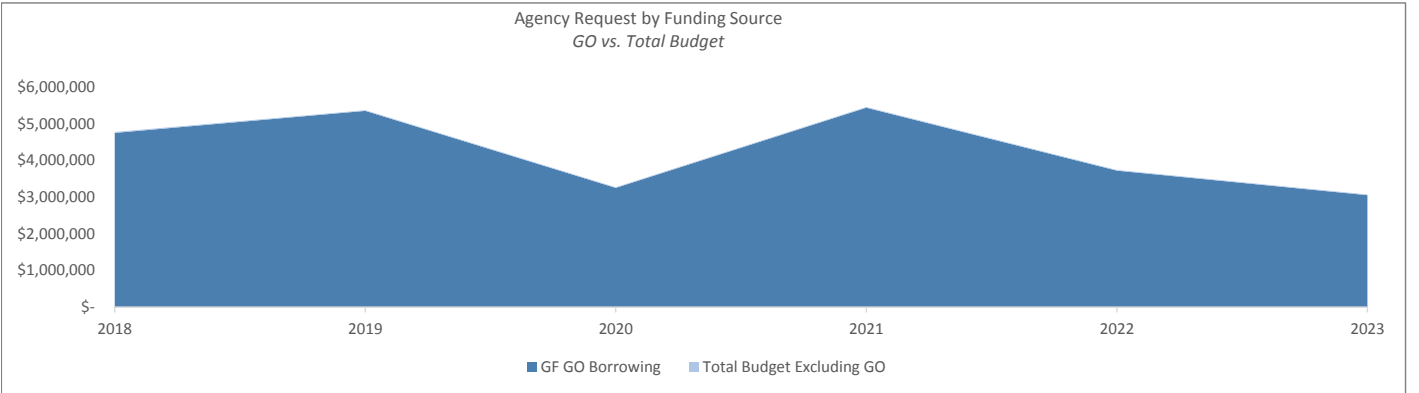
Agency : Engineering - Facilities Management

Agency Request by Project (All Funds)

Project	2018	2019	2020	2021	2022	2023
CCB Improvements	700,000	100,000	100,000	100,000	100,000	100,000
CCB Tennant Improvements	-	1,495,000	-	2,000,000	-	-
Energy Improvements	260,000	270,000	280,000	290,000	300,000	310,000
Fairchild Bldg Boiler Replacement	-	450,000	-	-	-	-
Fire Building Improvements	450,000	380,000	450,000	450,000	450,000	450,000
General Building Improvements	260,000	270,000	280,000	290,000	300,000	310,000
MMB Renovation	1,300,000	-	-	-	-	-
Park Facility Improvements	800,000	1,050,000	700,000	700,000	700,000	700,000
Sayle Street Facility Remodel	-	-	520,000	225,000	640,000	-
Streets Facility Improvements	250,000	605,000	190,000	650,000	500,000	450,000
Sustainability Improvements	750,000	750,000	750,000	750,000	750,000	750,000
Total	\$ 4,770,000	\$ 5,370,000	\$ 3,270,000	\$ 5,455,000	\$ 3,740,000	\$ 3,070,000

Agency Request by Funding Source

Project	2018	2019	2020	2021	2022	2023
GF GO Borrowing	4,750,000	5,350,000	3,250,000	5,435,000	3,720,000	3,050,000
State Sources	20,000	20,000	20,000	20,000	20,000	20,000
Total	\$ 4,770,000	\$ 5,370,000	\$ 3,270,000	\$ 5,455,000	\$ 3,740,000	\$ 3,070,000





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Date: May 10, 2017

To: David Schmiedicke, Finance Director

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

**Re: 2018 Capital Budget Proposal
Facilities Management**

Introduction

The 2018 CIP from Engineering Division, Facilities Management continues funding at current levels for all of our projects and programs. Facilities Management works to maintain the City's existing building infrastructure by funding programs that fund capital repairs, such as roof replacements, windows replacements, carpeting, and painting. Funds are also used for larger remodeling projects which extends the life of the City's infrastructure. Facilities Management also funds new construction which provides infrastructure for our growing City. In all projects and programs, Facilities Management strives to create buildings that are leading our community through advancements in energy efficiency and renewable energy.

Prioritized List

1. MMB Renovation
2. General Building Improvements
3. CCB Improvements
4. Energy Improvements
5. Sustainability Improvements
6. Streets Building Improvements
7. Fire Building Improvements
8. Parks Building Improvements
9. CCB Tennant Improvements
10. Fairchild Building Boiler Replacement
11. Sayle Street Facility Remodel

Discussion of Criteria

MMB Renovation

The highest priority is the final request for the MMB Renovation. This funding is currently in the adopted 2017 CIP as a 2019 request, however, with the City receiving a favorable bid from JP Cullen, Facilities Management is requesting this funding for 2018. This earlier borrowing is essential for the completion of the project on-time. Specifically, this funding is for the purchase of furniture and equipment. These items must be ordered and delivered

in 2018 in order to complete the project by fall of 2018 so that staff can move back on schedule, which is currently scheduled for October of 2018.

General Building Improvements

The next priority is funding for General Building Improvements. With over 300 buildings, unexpected issues will come up throughout the year. This funding allows us to deal with those issues. This fund is also used for pre-planning work that Facilities Management undertakes.

CCB Improvements

The County has a extensive list of improvements they are making to the CCB, including façade improvements, elevator modernization, directory replacement, concrete work at front of building, and re-lamping several floors. This funding will make the experience of visiting and working at CCB better.

Energy Improvements and Sustainability Improvements

The next priority for Facilities Management is the Energy Improvements fund and the Sustainability Improvements fund. In March of 2017, the council adopted a resolution calling on the city to achieve a goal of 100% renewable energy and zero net energy. This funding will help the city achieve this goal. In recent years, the improvement in solar and wind technology coupled with the dramatic decrease in cost has been nothing short of miraculous. The city should take advantage of this by increasing the number of renewable energy systems.

Streets Building Improvements

The third priority is funding for Streets Building Improvements. Facilities Operations has recently inventoried all building assets in buildings Engineering maintains and through that information we can clearly see that the oldest equipment is currently in our Streets buildings. The 2018 proposed project is to replace the vehicle exhaust system, which will also improve the indoor air quality for Streets workers.

Fire Building Improvements

The fourth priority is funding for Fire Building Improvements. The City owns and operates (24 hours 365 days per year) 13 fire stations. Facilities Operations has also inventoried all building assets resulting in a list of minor projects and equipment that is beyond its useful life.

Parks Building Improvements

The fifth priority is funding for Parks Building Improvements. The City is continuing to replace park shelters with a new prototype. For 2018, Facilities Management will replace the Warner Park Beach House which will provide a high quality facility for residents of the north side. It should be noted that this facility and the beach allows for all members of the community to have better access to our lakes. The funding is also to replace the roof at Garner Park.

CCB Tennant Improvements

This is future funding for City space improvements. In 2018, HR will be moving to MMB and the City will need to decide how to remodel that space. In addition, improvements are needed in the City Attorney's Office, Finance, and the Mayor's Office.

Fairchild Building Boiler Replacement

The project is to replace an old steam boiler. Considering the uses in this building, Facilities Management will be looking to replace the system with something that can provide the minimal heat that will be required.

Sayle Street Facility Remodel

This is a future project to remodel Sayle Street once the Radio Shop moves to the new Fleet Services Building.

Capital Budget Proposals

Section 1: Identifying Information

Agency

Engineering - Facilities Management

Proposal Name

CCB Improvements

Munis

10561

Proposal Description

This program provides funding for the City's share of renovations scheduled for the City County Building.

Proposal Type

Program

Section 2: Budget Information

Budget by Year

<i>Funding Source</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>
GF GO Borrowing	700,000	100,000	100,000	100,000	100,000	100,000
Total	\$700,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
<i>Expense Category</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>
Building	700,000	100,000	100,000	100,000	100,000	100,000
Total	\$700,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000

Section 3: Proposal

Minor Projects

List the minor projects, estimated amounts and locations currently planned for 2017

<i>Minor Project Name</i>	<i>Estimated Cost</i>	<i>Minor Project Location</i>
CCB Elevator Modernization	\$372,900	210 Martin Luther King Jr. Blvd.
CCB Concrete Replacement Carrol Street	\$45,200	210 Martin Luther King Jr. Blvd.
CCB Cooling Tower - Additinal Funding	\$25,500	210 Martin Luther King Jr. Blvd.
CCB Parapet Flashing Phase Two	\$256,400	210 Martin Luther King Jr. Blvd.

Service Level

What are the end products (asset or infrastructure type) provided by this program?

<i>End Product</i>	<i>Product Unit</i>	<i># of Units Provided</i>
Building	Square Feet	188726

On average, what is the standard useful life for assets maintained by this program?

Depending on the project - 20-30+ years

Is the City currently on track for meeting this standard?

Yes No

Program Goals

What is the program's desired outcome for the customer?

CCB has many city staff that work in the building - the City currently "owns" approximately 41% of the building and the City needs to invest to make sure the building is safe, energy efficient and a quality place to work.

How is the outcome currently being measured?

Facilities Management observes capital projects that the county does and meets quarterly with the county to get updates on projects. The City is also charged for 41% of the operating costs for the building which includes energy - as investments in the building decreases energy costs - the charge to the city would decrease too.

Operating Costs

What are the ongoing operating costs associated with proposed projects within the program?

As the county implements projects that save energy/water in CCB - the city's share of the utility bills will also go down by the percentage of the building we "own" or approximately 41%

Matching Funds

Have matching funds been secured for any projects within the program?

Yes No

Capital Budget Proposals

Section 1: Identifying Information

Agency

Engineering - Facilities Management

Proposal Name

CCB Tennant Improvements

Munis

10779

Proposal Description

This program is for improvements to City occupied office space in the City County Building. The program's scope includes renovating the City Attorney's Office, Mayor's Office, and Finance Department to better utilize the footprint of the existing space.

Proposal Type

Program

Section 2: Budget Information

Budget by Year

Funding Source	2018	2019	2020	2021	2022	2023
GF GO Borrowing		1,495,000		2,000,000		
Total	\$0	\$1,495,000	\$0	\$2,000,000	\$0	\$0

Expense Category	2018	2019	2020	2021	2022	2023
Building		1,495,000		2,000,000		
Total	\$0	\$1,495,000	\$0	\$2,000,000	\$0	\$0

Section 3: Proposal

Minor Projects

List the minor projects, estimated amounts and locations currently planned for 2017

Minor Project Name	Estimated Cost	Minor Project Location

Service Level

What are the end products (asset or infrastructure type) provided by this program?

End Product	Product Unit	# of Units Provided
Building	Square Feet	10000

On average, what is the standard useful life for assets maintained by this program?

The funding is for tenant improvements to CCB, which include City Attorney, Mayor Office, Human Resources, and Finance. The improvements should last 2...

Is the City currently on track for meeting this standard?

Yes No

Program Goals

What is the program's desired outcome for the customer?

The City Attorney's Office needs to be expanded as currently the offices do not provide growth opportunities. The Mayor's office needs to be remodeled in a portion of the suite to better utilize the mayor's office, conference room and break room. The office also needs to be painted and carpeted. Finance needs a more secure lobby and larger conference room. In the future, the City will need to determine what will happen to the Human Resources space that will be vacated.

How is the outcome currently being measured?

Facilities Management Staff will be involved in reviewing the design to make sure the clients get what they need within the approved budget and Facilities Management staff will also be reviewing the construction to make sure the plans and specs are followed.

Operating Costs

What are the ongoing operating costs associated with proposed projects within the program?

Over time the city might see a slight decrease in energy use as we upgrade lighting and HVAC in these suites.

Matching Funds

Have matching funds been secured for any projects within the program?

Yes No

Capital Budget Proposals

Section 1: Identifying Information

Agency

Engineering - Facilities Management

Proposal Name

Energy Improvements

Munis

10562

Proposal Description

This program funds energy efficiency improvements within City-owned facilities.

Proposal Type

Program

Section 2: Budget Information

Budget by Year

<i>Funding Source</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>
GF GO Borrowing	240,000	250,000	260,000	270,000	280,000	290,000
State Sources	20,000	20,000	20,000	20,000	20,000	20,000
Total	\$260,000	\$270,000	\$280,000	\$290,000	\$300,000	\$310,000
<i>Expense Category</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>
Building	260,000	270,000	280,000	290,000	300,000	310,000
Total	\$260,000	\$270,000	\$280,000	\$290,000	\$300,000	\$310,000

Section 3: Proposal

Minor Projects

List the minor projects, estimated amounts and locations currently planned for 2017

<i>Minor Project Name</i>	<i>Estimated Cost</i>	<i>Minor Project Location</i>
Unallocated	\$260,000	

Service Level

What are the end products (asset or infrastructure type) provided by this program?

<i>End Product</i>	<i>Product Unit</i>	<i># of Units Provided</i>
Building	Square Feet	TBD

On average, what is the standard useful life for assets maintained by this program?

On average, energy improvements can last 15-30+ years depending on what you are doing (Lighting 15 years, HVAC 20 years, Envelope 30 years)

Is the City currently on track for meeting this standard?

Yes No

Program Goals

What is the program's desired outcome for the customer?

Lower energy usage for city buildings which saves the city funding for other priorities. Many of these improvements also increase comfort of the work space for a better work environment for our city staff.

How is the outcome currently being measured?

The city has EnergyCap software which measures energy usage for all electrical and natural gas meters for the City.

Operating Costs

What are the ongoing operating costs associated with proposed projects within the program?

As the city continues to invest in energy efficiency improvements - the amount of energy usage will be reduced.

Matching Funds

Have matching funds been secured for any projects within the program?

Yes No

Are these funds formally committed?

Yes No

What is the name of the fund provider and the name of the grant? What are the match requirements of the external funding sources?

State of Wisconsin - provider, Focus on Energy - grant. Focus on Energy programs are rebates that are sent to the city after the project is in place and Focus on Energy has measured that there is indeed energy savings.

Capital Budget Proposals

Section 1: Identifying Information

Agency

Engineering - Facilities Management

Proposal Name

Fairchild Bldg Boiler Replacement

Munis

11078

Proposal Description

This project funds the replacement of a steam boiler with a more energy efficient hot water boiler at the Fairchild Building.

Proposal Type

Project

Section 2: Budget Information

Total Project Budget

Budget by Year

<i>Funding Source</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>
GF GO Borrowing		450,000				
Total	\$0	\$450,000	\$0	\$0	\$0	\$0
<i>Expense Category</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>
Building		450,000				
Total	\$0	\$450,000	\$0	\$0	\$0	\$0

Section 3: Proposal

Project Status

What is the location of the proposed project?

120 South Fairchild Street

Is the property currently owned by the City of Madison?

Yes No

What is the current status of the project?

Planning

What is the planned schedule for the project?

<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>
Design Completion	Construction	Construction Completion			

Project Justification

Is the proposed project the replacement of an existing asset or the construction of a new asset?

New Asset Existing Asset

Is this project called for in an approved master plan?

Yes No

What is the desired outcome of the proposed project?

The steam boiler is at the end of its life, requiring more staff time to keep it operational. It is also inefficient. Replacing the boiler will lower energy use in the building and save staff time to work on other projects in city buildings.

How will this outcome be measured?

The City uses EnergyCap to track energy for all of our buildings and would be able to see decrease in energy once the improvement is made. This project will probably pay back in 10-15 years depending on the type of heating system that replaces the boiler.

Operating Costs

Will the proposed project result in operational efficiencies and/or savings? Please Explain.

Reduction in energy usage to heat the Fairchild Building as the existing steam boiler is very old and not efficient.

What's the annual operating costs associated with the project?

Describe, by major, the operating costs associated with the project. Include the number of newly created positions required by the project.

Reduction in operating costs.

Matching Funds

Have matching funds been secured for the project?

Yes No

Capital Budget Proposals

Section 1: Identifying Information

Agency

Engineering - Facilities Management

Proposal Name

Fire Building Improvements

Munis

10560

Proposal Description

This program funds miscellaneous improvements to the City's 13 fire stations. The improvements that contain energy efficient components are measured through the City's EnergyCap software by tracking the energy savings data.

Proposal Type

Program

Section 2: Budget Information

Budget by Year

<i>Funding Source</i>	2018	2019	2020	2021	2022	2023
GF GO Borrowing	450,000	380,000	450,000	450,000	450,000	450,000
Total	\$450,000	\$380,000	\$450,000	\$450,000	\$450,000	\$450,000
<i>Expense Category</i>	2018	2019	2020	2021	2022	2023
Building	450,000	380,000	450,000	450,000	450,000	450,000
Total	\$450,000	\$380,000	\$450,000	\$450,000	\$450,000	\$450,000

Section 3: Proposal

Minor Projects

List the minor projects, estimated amounts and locations currently planned for 2017

<i>Minor Project Name</i>	<i>Estimated Cost</i>	<i>Minor Project Location</i>
Overhead Door Operator Replacement/Upgrade	\$95,750	FS #2,3,4,7 and 10
Heating Upgrade-conversation to hot water radiators	\$86,250	FS #3
Interior Window Replacement	\$17,250	FS #5
Flooring Replacement-Carpet to Rubber Flooring	\$26,750	FS #7
HVAC Replacement-Design	\$35,000	FS #8
Overhead Door Replacement	\$103,500	FS #8
Asbestos Abatement and Sealing	\$57,500	FS #9
Masonry Repairs	\$28,000	FS #10

Service Level

What are the end products (asset or infrastructure type) provided by this program?

<i>End Product</i>	<i>Product Unit</i>	<i># of Units Provided</i>
Building	Square Feet	TBD

On average, what is the standard useful life for assets maintained by this program?

Depending on the project 15-30+ years. HVAC systems last 20+ years and envelope improvements 30+ years.

Is the City currently on track for meeting this standard?

Yes No

Program Goals

What is the program's desired outcome for the customer?

To maintain all of the City's Fire Stations as an asset for the city, such as the envelope improvements i.e. roofs, windows, to lower energy i.e. replace outdated HVAC and lighting, and to remodel interior space i.e. kitchen, bathrooms, common areas for a quality and equitable work environment.

How is the outcome currently being measured?

The city is tracking assets of our buildings and we are also tracking energy through EnergyCap a software that tracks energy for the city.

Operating Costs

What are the ongoing operating costs associated with proposed projects within the program?

Lower energy and water costs as we implement projects such as envelope, HVAC, lighting, plumbing projects.

Matching Funds

Have matching funds been secured for any projects within the program?

Yes No

Capital Budget Proposals

Section 1: Identifying Information

Agency

Engineering - Facilities Management

Proposal Name

General Building Improvements

Munis

10549

Proposal Description

This program funds improvements to City-owned buildings maintained by the Facilities Management section. The Facilities Management section maintains data considering the age and conditions of the City's 250 buildings as a basis for the projected costs for the continuing program.

Proposal Type

Program

Section 2: Budget Information

Budget by Year

<i>Funding Source</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>
GF GO Borrowing	260,000	270,000	280,000	290,000	300,000	310,000
Total	\$260,000	\$270,000	\$280,000	\$290,000	\$300,000	\$310,000
<i>Expense Category</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>
Building	260,000	270,000	280,000	290,000	300,000	310,000
Total	\$260,000	\$270,000	\$280,000	\$290,000	\$300,000	\$310,000

Section 3: Proposal

Minor Projects

List the minor projects, estimated amounts and locations currently planned for 2017

<i>Minor Project Name</i>	<i>Estimated Cost</i>	<i>Minor Project Location</i>
Unallocated	\$260,000	

Service Level

What are the end products (asset or infrastructure type) provided by this program?

<i>End Product</i>	<i>Product Unit</i>	<i># of Units Provided</i>
Building	Square Feet	TBD

On average, what is the standard useful life for assets maintained by this program?

Depending on the project from 15-30+ years

Is the City currently on track for meeting this standard?

Yes No

Program Goals

What is the program's desired outcome for the customer?

The City has over 250 buildings and needs to maintain these assets throughout the year. This general fund allows the City to do that. The funding is also used when the City needs to make emergency repairs or equipment replacement to city buildings that were not anticipated. Facilities Management also uses this fund for the preliminary study of buildings for future projects.

How is the outcome currently being measured?

Facilities Management maintains a list of building assets, conditions, age, etc. Preliminary studies of buildings help the city determine which building systems to prioritize for repair, replacement or study the future programming of a space for a better work environment or other service the city provides.

Operating Costs

What are the ongoing operating costs associated with proposed projects within the program?

For these projects there could be energy savings depending on the nature of the repair. Projects would also reduce operating costs associated with higher maintenance costs

Matching Funds

Have matching funds been secured for any projects within the program?

Yes No

Capital Budget Proposals

Section 1: Identifying Information

Agency

Engineering - Facilities Management

Proposal Name

MMB Renovation

Munis

10550

Proposal Description

This project is for the renovation of the Madison Municipal Building (MMB). This project began in 2014 with funding for programming and preliminary design.

Proposal Type

Project

Section 2: Budget Information

Total Project Budget \$30,185,000

Budget by Year

Funding Source	2018	2019	2020	2021	2022	2023
GF GO Borrowing	1,300,000					
Total	\$1,300,000	\$0	\$0	\$0	\$0	\$0
Expense Category	2018	2019	2020	2021	2022	2023
Building	1,300,000					
Total	\$1,300,000	\$0	\$0	\$0	\$0	\$0

Section 3: Proposal

Project Status

What is the location of the proposed project?

215 Martin Luther King Jr. Blvd.

Is the property currently owned by the City of Madison?

Yes No

What is the current status of the project?

Construction

What is the planned schedule for the project?

2018 2019 2020 2021 2022 2023

Construction Completion

Project Justification

Is the proposed project the replacement of an existing asset or the construction of a new asset?

New Asset Existing Asset

Is this project called for in an approved master plan?

Yes No

If yes, discuss how does the proposed project meet the project requirements as defined in the plan?

Through the design process, the project is meeting overall goals which is to provide a building that has a high-quality work environment with access to daylight, maintains the historical significance of the building, increases the quality and quantity of meeting rooms, improve wayfinding throughout the building, provides a secure work environment for city staff, and improves the MEP systems/envelope of the building for better performance and lower energy use over code minimum.

What is the desired outcome of the proposed project?

High quality work and public environment, lower energy usage of the building, extend life of the building another 50+ years, restore historically significant portions of the building.

How will this outcome be measured?

The city can measure current energy use and future energy use of the building, as the building is designed and constructed facility staff will be reviewing the design and construction to make sure we have an outcome that extends the life of the building. The city is working closely with local and state preservationists on the project who will approve the historical restoration.

Operating Costs

Will the proposed project result in operational efficiencies and/or savings? Please Explain.

We anticipate an energy savings over code minimum with this project. We anticipate seeing an increase in employee productivity as the work place will be high quality with access to natural light. There will also be efficiencies in how staff and the public move around the building with better floor layouts, wayfinding and secure areas for staff.

What's the annual operating costs associated with the project?

Describe, by major, the operating costs associated with the project. Include the number of newly created positions required by the project.

We anticipate an energy savings over code minimum with this project, however the building may be more popular which would require more staff to maintain and monitor the building later into the evening and on weekends.

Matching Funds

Have matching funds been secured for the project?

Yes No

Capital Budget Proposals

Section 1: Identifying Information

Agency

Engineering - Facilities Management

Proposal Name

Park Facility Improvements

Munis

10564

Proposal Description

This program is for the improvements to the City's Parks Division facilities.

Proposal Type

Program

Section 2: Budget Information

Budget by Year

<i>Funding Source</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>
GF GO Borrowing	800,000	1,050,000	700,000	700,000	700,000	700,000
Total	\$800,000	\$1,050,000	\$700,000	\$700,000	\$700,000	\$700,000
<i>Expense Category</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>
Building	800,000	1,050,000	700,000	700,000	700,000	700,000
Total	\$800,000	\$1,050,000	\$700,000	\$700,000	\$700,000	\$700,000

Section 3: Proposal

Minor Projects

List the minor projects, estimated amounts and locations currently planned for 2017

<i>Minor Project Name</i>	<i>Estimated Cost</i>	<i>Minor Project Location</i>
Garner Park Roof Replacement	\$230,000	333 S Rosa Rd, Madison, WI 53705
Warner Park Beach House	\$570,000	1025 Woodward Dr, Madison, WI 53704

Service Level

What are the end products (asset or infrastructure type) provided by this program?

<i>End Product</i>	<i>Product Unit</i>	<i># of Units Provided</i>
Building	Square Feet	TBD

On average, what is the standard useful life for assets maintained by this program?

Depending on the project, 15-30+ years. Typically 15 years for lighting improvements with a payback of less than 5 years. HVAC systems last 20+ years and e...

Is the City currently on track for meeting this standard?

Yes No

Program Goals

What is the program's desired outcome for the customer?

Generally maintain parks buildings, provide better parks facilities for customer use, lower energy. For the restroom replacement, this will be the third restroom the city will be replacing. Many of the parks restrooms are at the end of their useful life and with the replacement shelter we are standardizing on design and construction across the city, which makes the building easier to maintain.

How is the outcome currently being measured?

City is tracking energy usage through EnergyCap a software that tracks energy use for the city.

Operating Costs

What are the ongoing operating costs associated with proposed projects within the program?

For most projects, operating costs will be decreased as energy use is lowered and maintenance needs decrease.

Matching Funds

Have matching funds been secured for any projects within the program?

Yes No

Capital Budget Proposals

Section 1: Identifying Information

Agency

Engineering - Facilities Management

Proposal Name

Sayle Street Facility Remodel

Munis

11079

Proposal Description

This project is for the renovation of shop space at the Traffic Engineering facility located at 1120 Sayle Street. The existing facility includes the Radio Shop which will be relocated to the newly constructed Fleet Services location at Nakoosa Trail. The renovation will reconfigure the existing shop space to provide additional space for the Sign Shop. The renovation will also include improvements to the existing HVAC system at the facility.

Proposal Type

Project

Section 2: Budget Information

Total Project Budget

Budget by Year

Funding Source	2018	2019	2020	2021	2022	2023
GF GO Borrowing			520,000	225,000	640,000	
Total	\$0	\$0	\$520,000	\$225,000	\$640,000	\$0
Expense Category	2018	2019	2020	2021	2022	2023
Building			520,000	225,000	640,000	
Total	\$0	\$0	\$520,000	\$225,000	\$640,000	\$0

Section 3: Proposal

Project Status

What is the location of the proposed project?

1120 Sayle Street

Is the property currently owned by the City of Madison?

Yes No

What is the current status of the project?

Planning

What is the planned schedule for the project?

2018	2019	2020	2021	2022	2023
		Design Completion	Construction	Construction Completion	

Project Justification

Is the proposed project the replacement of an existing asset or the construction of a new asset?

New Asset Existing Asset

Is this project called for in an approved master plan?

Yes No

What is the desired outcome of the proposed project?

To improve the envelope and HVAC of the building, which will lower energy cost and provide a more comfortable work environment. In addition, this facility has a sign shop which uses various paints. This project will also make sure there is adequate fresh air coming into these shop areas for workers safety and health.

How will this outcome be measured?

City tracks energy use for all buildings .

Operating Costs

Will the proposed project result in operational efficiencies and/or savings? Please Explain.

There will be a decrease in energy use.

What's the annual operating costs associated with the project?

Describe, by major, the operating costs associated with the project. Include the number of newly created positions required by the project.

Lower energy costs.

Matching Funds

Have matching funds been secured for the project?

Yes No

Capital Budget Proposals

Section 1: Identifying Information

Agency

Engineering - Facilities Management

Proposal Name

Streets Facility Improvements

Munis

10565

Proposal Description

This program funds ongoing improvements to the Streets Division facilities. Currently the Streets Division has 4 facilities located throughout Madison.

Proposal Type

Program

Section 2: Budget Information

Budget by Year

<i>Funding Source</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>
GF GO Borrowing	250,000	605,000	190,000	650,000	500,000	450,000
Total	\$250,000	\$605,000	\$190,000	\$650,000	\$500,000	\$450,000
<i>Expense Category</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>
Building	250,000	605,000	190,000	650,000	500,000	450,000
Total	\$250,000	\$605,000	\$190,000	\$650,000	\$500,000	\$450,000

Section 3: Proposal

Minor Projects

List the minor projects, estimated amounts and locations currently planned for 2017

<i>Minor Project Name</i>	<i>Estimated Cost</i>	<i>Minor Project Location</i>
Vehicle Exhaust System	\$250,000	4602 Sycamore Ave, Madison, WI 53704

Service Level

What are the end products (asset or infrastructure type) provided by this program?

<i>End Product</i>	<i>Product Unit</i>	<i># of Units Provided</i>
Building	Square Feet	200,000

On average, what is the standard useful life for assets maintained by this program?

New Exhaust System should last 20+ years

Is the City currently on track for meeting this standard?

Yes No

Program Goals

What is the program's desired outcome for the customer?

Better working conditions for streets staff and buildings that have lower energy use and decrease the staff time needed to maintain them.

How is the outcome currently being measured?

City is tracking energy usage through EnergyCap a software that tracks energy use for the city.

Operating Costs

What are the ongoing operating costs associated with proposed projects within the program?

For most projects, operating costs will be decreased as energy use is lowered and maintenance needs decrease.

Matching Funds

Have matching funds been secured for any projects within the program?

Yes No

Capital Budget Proposals

Section 1: Identifying Information

Agency

Engineering - Facilities Management

Proposal Name

Sustainability Improvements

Munis

10563

Proposal Description

This program supports the implementation of the Madison Sustainability Plan via solar installations and energy efficient upgrades throughout the City. Improvements funded by the program are available for businesses, single-family homes, and multi-family dwelling units.

Proposal Type

Program

Section 2: Budget Information

Budget by Year

<i>Funding Source</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>
GF GO Borrowing	750,000	750,000	750,000	750,000	750,000	750,000
Total	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000
<i>Expense Category</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>
Building	750,000	750,000	750,000	750,000	750,000	750,000
Total	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000

Section 3: Proposal

Minor Projects

List the minor projects, estimated amounts and locations currently planned for 2017

<i>Minor Project Name</i>	<i>Estimated Cost</i>	<i>Minor Project Location</i>
Solar Installations	\$650,000	Citywide
Madison	\$20,000	Citywide
Mpower Champions	\$40,000	Citywide
Commercial PACE	\$40,000	Citywide

Service Level

What are the end products (asset or infrastructure type) provided by this program?

<i>End Product</i>	<i>Product Unit</i>	<i># of Units Provided</i>
Bridge	Number of Bridges	TBD

On average, what is the standard useful life for assets maintained by this program?

Solar installations have a life of 30+ years

Is the City currently on track for meeting this standard?

Yes No

Program Goals

What is the program's desired outcome for the customer?

Increase solar installations to meet our megawatt goal, to assist businesses, single family homes and multi family homes to lower energy use and reduce GHG emissions.

How is the outcome currently being measured?

The city gets reports on utilization of the programs listed above, including what energy improvements they have made to their building.

Operating Costs

What are the ongoing operating costs associated with proposed projects within the program?

Installations which utilize renewable energy will reduce energy consumption and therefore lower energy costs.

Matching Funds

Have matching funds been secured for any projects within the program?

Yes No