

**Engineering - Facilities Management**  
**2024 Capital Budget Request Summary**

**Request by Proposal**

Project/Program Name	2024	2025	2026	2027	2028	2029
CCB Improvements	350,000	350,000	3,410,000	350,000	350,000	350,000
CCB Office Remodels	4,500,000	8,250,000	7,000,000	-	-	-
Energy Improvements	2,700,000	2,700,000	2,700,000	3,500,000	3,300,000	3,300,000
Facility Electrical Improvements to Support Electric Vehicles	1,500,000	1,650,000	1,815,000	2,000,000	2,200,000	2,420,000
Fire Building Improvements	50,000	340,000	520,000	750,000	750,000	750,000
General Building Improvements	350,000	370,000	390,000	410,000	430,000	450,000
Horizon List Planning	50,000	50,000	50,000	50,000	50,000	50,000
Madison Municipal Building Facility Improvements	150,000	50,000	-	-	150,000	150,000
Park Facility Improvements	900,000	450,000	325,000	450,000	450,000	450,000
Police Building Improvements	100,000	350,000	575,000	400,000	350,000	375,000
Reserve Fund to Maintain Temporary Shelter Facilities	150,000	150,000	-	-	-	-
Senior Center Building Improvements	167,175	36,600	144,000	161,000	-	-
Streets Facility Improvements	100,000	575,000	1,175,000	775,000	825,000	500,000
<b>Total</b>	<b>\$ 11,067,175</b>	<b>\$ 15,321,600</b>	<b>\$ 18,104,000</b>	<b>\$ 8,846,000</b>	<b>\$ 8,855,000</b>	<b>\$ 8,795,000</b>

**Request by Funding Source - GO Borrowing vs. Other**

**2024 Request**

Funding Source	2024	2025	2026	2027	2028	2029	Total ('24 to '28)
GO Borrowing	10,527,175	14,151,600	17,434,000	8,176,000	8,185,000	8,125,000	58,473,775
Other	540,000	1,170,000	670,000	670,000	670,000	670,000	3,720,000
<b>Total</b>	<b>\$ 11,067,175</b>	<b>\$ 15,321,600</b>	<b>\$ 18,104,000</b>	<b>\$ 8,846,000</b>	<b>\$ 8,855,000</b>	<b>\$ 8,795,000</b>	<b>\$ 62,193,775</b>

**Prior Year CIP**

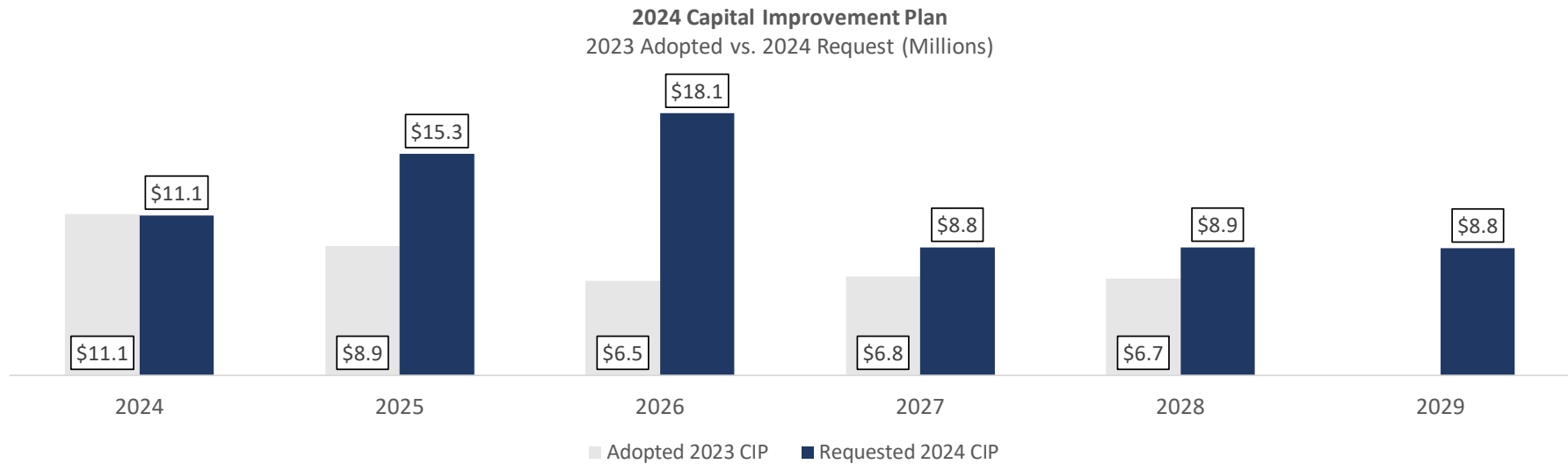
Funding Source	2024	2025	2026	2027	2028
GO Borrowing	11,091,100	8,887,900	6,493,080	6,782,300	6,631,000
Other	40,000	40,000	40,000	40,000	40,000
<b>Total</b>	<b>\$ 11,131,100</b>	<b>\$ 8,927,900</b>	<b>\$ 6,533,080</b>	<b>\$ 6,822,300</b>	<b>\$ 6,671,000</b>

Total ('24 to '28)
39,885,380
200,000
<b>\$ 40,085,380</b>

**Request vs. Prior Year CIP - % Change**

Funding Source	2024	2025	2026	2027	2028
GO Borrowing	-5.1%	59.2%	168.5%	20.5%	23.4%
Other	1250.0%	2825.0%	1575.0%	1575.0%	1575.0%
<b>Total</b>	<b>-0.6%</b>	<b>71.6%</b>	<b>177.1%</b>	<b>29.7%</b>	<b>32.7%</b>

Total ('24 to '28)
46.6%
1760.0%
<b>55.2%</b>



## Major Changes

### CCB Improvements

- Program budget increased by \$3.1 million in GF GO borrowing in 2026. This reflects a 874% increase.

### CCB Office Remodels

- Program budget increased by \$11.3 million in GF GO borrowing from 2024 to 2026. This reflects a 132% increase.

### Electric Vehicle Charging Infrastructure

- Program name changed from "Facility Electrical Improvements to Support Electric Vehicles" to "Electric Vehicle (EV) Charging Infrastructure."
- Program budget increased by \$1.2 million in GF GO borrowing in 2024 with 10% increases in each subsequent year. This reflects a 307% increase from 2024 to 2028.
- The large increase is due to an agreement between City Engineering and Fleet Services where Engineering is responsible for establishing EV charging infrastructure. The increase to Engineering is larger than the annual decrease to Fleet Services' program (\$850,000 decrease).

### Energy Improvements

- Program budget unchanged. Through federal sources (Inflation Reduction Act and Connected Communities Grant), updated request reduced GF GO borrowing by \$500,000 in 2024, \$1.1 million in 2025, and \$630,000 in each 2026, 2027, and 2028. This reflects a total reduction of \$3.5 million in GF GO borrowing, a 23.9% decrease.

### Fire Facility Improvements

- Program name changed from "Fire Building Improvements" to "Fire Facility Improvements."
- Program budget decreased by \$245,000 in GF GO borrowing in 2024 due to prioritization of Facilities staff replacement projects.

### General Facility Improvements

- Program name changed from "General Building Improvements" to "General Facility Improvements."
- No major changes compared to 2023 Adopted CIP.

### Horizon List Planning

- No major changes compared to 2023 Adopted CIP.

### Madison Municipal Building Facility Improvements

- New program. Request includes \$150,000 in GF GO borrowing in 2024, 2028, and 2029 and \$50,000 in GF GO borrowing in 2025.

#### Park Facility Improvements

- Program budget increased by \$375,000 in GF GO borrowing in 2027 and 2028. This reflects a 500% increase.

#### Police Facility Improvements

- Program name changed from "Police Building Improvements" to "Police Facility Improvements."
- Program budget decreased by \$311,100 in GF GO borrowing in 2024 due to prioritization of Facilities staff replacement projects.

#### Reserve Fund to Maintain Temporary Shelter Facilities

- Program has been moved from CDD to Engineering.
- Program extended to 2025 at same levels of funding (\$150,000 in GF GO borrowing annually).

#### Senior Center Building Improvements

- Project has been moved from CDD to Engineering.
- Project budget increased by \$318,800 in GF GO borrowing in 2024 - 2027. This reflects a 168% increase from 2024 to 2027.
- Project extended to 2027 due to delays in planned work in 2021 and 2022 from the COVID-19 pandemic.

#### Streets Facility Improvements

- Program budget decreased by \$425,000 in GF GO borrowing in 2024 due to prioritization of Facilities staff replacement projects.

TO: Dave Schmiedicke, Finance Director  
FROM: Bryan Cooper, AIA – Deputy City Engineer  
DATE: 4/21/2023  
SUBJECT: Engineering Facilities Management Capital Budget Transmittal Memo

### Equity Considerations in the Budget

**Prompt 1:** Provide an overview of how you are considering equity within your budget as a whole. This is for you to consider how your Department’s equity work is explained in your overall strategic plan and division work plans.

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

One is to provide properly functioning, accessible city facilities and workspaces so city agencies and staff may, in turn, provide a high level of service 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 facilities and reduce the need to build new facilities. By extending the life of existing facilities, 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 due 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, EV chargers, and other mechanical and electrical improvements.

### Summary of Changes from 2023 Capital Improvement Plan

*Note: if you are not proposing significant changes, please keep this header and write “No changes from the 2023 Capital Improvement Plan.”*

**Prompt 1:** Agencies may request a budget increase of up to 5% of the 2023 adopted CIP. Changes up to this amount do not need additional justification. If a project or program is proposed to increase more than 5%, or if you are proposing significant funding shifts across projects to meet the 5% increase target, provide a description and justification for the change.

1. **CCB Office Remodels (13667)** – After completing construction bidding for the level 1 (Assessor/Clerk/Treasurer) and level 5 (Common Council/Office of the Independent Monitor) it is clear that construction escalation and non-competitive bidding (i.e. availability of contractors willing to bid on City of Madison projects) continues to be significant in Madison in general and the City of Madison (as an institution) in specific. Due to this ongoing challenge we have significantly increased the program budget requests in 2024 and beyond to reflect the current reality.
2. **Energy Improvements (10562)** – Engineering is anticipating significant federal/state sources of funding in 2024 and beyond for Energy Improvements. GO borrowing requests have been reduced accordingly.
3. **Electrical Vehicle (EV) Charging Infrastructure (14140)** – Engineering is requesting a substantial increase in the budget for this program moving forward. In 2023, City Engineering signed an agreement with City Fleet Services that outlines which department is responsible for which pieces of the transition to an increasingly electric-powered fleet. As part of that agreement, City Engineering now has the responsibility to provide the necessary charging infrastructure at City Facilities for the additional EV's that the City will be purchasing in coming years. The requested CIP increase provides for those projects.
4. **Parks Facility Improvements (10564)** - Using Facilities Management staff expertise in historic preservation and renovation, the Parks Division intends to maintain and remodel shelters and related park buildings on an ongoing annual basis. Typical projects include upgrading restroom facilities to meet ADA requirements, replacing roofs and painting, making system upgrades for energy efficiency, and ensuring that the improvement is maintained for continued use. The CIP funding has been changed to add \$375,000 for TBD shelter improvements in 2027, 2028 and 2029.
5. **Fire Facility Improvements (10560), Police Facility Improvements (13341), Streets Facility Improvements (10565)** - Beginning in March of 2020 Facilities staff (office and field) have completed many emergency covid-19 and shelter (for those experiencing homelessness) projects. This has affected our team's ability to complete scheduled asset replacements for Fire, Police, and Streets Facilities. After careful consideration of staffing and future work plan we have lowered the budget requests in 2024 in order to complete a backlog of 2022 and 2023 planned projects.

**Prompt 2:** If any projects or programs have significant non-budgetary changes (e.g. change in timeline), describe these changes by project.

1. **CCB Office Remodels (13667)** – Due to significant construction escalation and budgetary constraints we have adjusted the remaining design and construction schedules as follows.
  - a. Level 1: DCR – final design 2023, construction 2024
  - b. Level 4 and a portion of Level 5: Attorney, Finance, Mayor Offices at level 4 and IT Help Desk at level 5 – final design 2024, construction 2025
  - c. Level 5 – IT, possibly Engineering – final design 2025, construction 2026

**Prompt 3:** If you are proposing a new project or program, describe the proposal and timing for implementation. If you propose implementing the project before 2029, explain how this meets

the budget guidance for new projects (e.g. leveraging federal funds, delaying another project, meeting an emergency need, moving item off the Horizon List).

1. **Madison Municipal Building Improvements (14715)** - A program-project in 2024 is added to address the need to have two flagpoles to accommodate the Ho-Chunk Nation flag. According to the Flag Code, “When flags of two or more nations are displayed, they are to be flown from separate staffs of the same height. The flags should be of approximately equal size. International usage forbids the display of the flag of one nation above that of another nation in time of peace.” Future years requests are in anticipation of misc. cracked glass replacements at historic windows and scheduled asset replacements as the building nears 10 years since reconstruction.
2. **Reserve Fund to Maintain Temporary Shelter Facilities (14751)** – Per request and in coordination with Community Development Division (CDD), Engineering is shifting this program from CDD budget request to EN-Facilities budget request in an effort to more efficiently plan/fund/implement necessary projects.
3. **Senior Center Facility Improvements (14749)** - Per request and in coordination with Community Development Division (CDD), Engineering is shifting this program from CDD budget request to EN-Facilities budget request in an effort to more efficiently plan/fund/implement projects.

### Prioritized List of Capital Requests

**Prompt 1:** Provide a prioritized list of all proposed 2024 capital **projects**. The prioritized list should indicate the project name, number, and priority ranking. Define the criteria that was used to prioritize this list, such as how it advances your agency’s goals, addresses community needs, advances citywide priorities, and project readiness.

1. All programs - not applicable

**Prompt 2:** Explain how you prioritize funding within your 2024 capital **programs** and how these programs advance your agency’s goals. Are there any items in your capital request that could be completed on a smaller scale? Discuss the impacts of scaling down (e.g. potential cost savings, increase in deferred maintenance).

The following is the Facilities Program list. This list is in alphabetical order.

1. **CCB Improvements (10561)** – Projects initiated, prioritized, lead, and implemented by Dane County’s facilities staff.
2. **CCB Office Remodels (13667)** – Prioritization/sequence based on location of projects in the building and plan to minimize use of leased office space during construction. There are not many options to reduce parts of the project, but we could make considerations for delaying and/or sequence by floor.
3. **Energy Improvements (10562)** – Prioritization is currently based on addressing the most straightforward locations first, then moving to more complex projects. The major 2024 project is solar PV at Truax Apartments and East Madison Community Center and prioritized based on significant financial assistance from a federal funding source. Projects could be scaled back and/or delayed, but this risks missing the goal outlined in the City’s “100% Renewable Energy & Zero Net Carbon for City Operations by 2030” plan.

4. **Electrical Vehicle (EV) Charging Infrastructure (14140)** – Projects prioritized in coordination with the Fleet Department to provide EV infrastructure as needed to support City Fleet EVs. Projects may be scaled back and/or delayed, but this risks not being able to support charging the City’s Fleet of EVs.
5. **Fire Facility Improvements (10560)** – These are building improvement projects prioritized to address scheduled replacement, or past useful life replacement of building components at the City’s fourteen fire stations and the fire administration building. Engineering reduced the 2024 request to catch up on 2022 projects and complete 2023 projects.
6. **General Facility Improvements (10549)** - These are building improvement projects prioritized to address scheduled replacement, past useful life replacement, and/or emergency repairs at City-owned facilities. It is not recommended to reduce this request.
7. **Horizon List Planning (12641)** – Prioritization is based on City policy driven and/or agency requested assistance.
8. **Madison Municipal Building Facility Improvements (14715)** - These are generally building improvement projects prioritized to address scheduled replacement, or past useful life replacement, of building components at the City’s Madison Municipal Building. The first significant group of scheduled mechanical equipment replacements is expected at this building in 2028, ten years after the reconstruction. A number of other projects are planned prior to that, including a program project in 2024 added to address the need to have two flagpoles to accommodate the Ho-Chunk Nation flag. According to the Flag Code, “When flags of two or more nations are displayed, they are to be flown from separate staffs of the same height. The flags should be of approximately equal size. International usage forbids the display of the flag of one nation above that of another nation in time of peace.”
9. **Parks Facility Improvements (10564)** – These are building improvement projects prioritized by Parks to address scheduled replacement, or past useful life replacement, of building components at the City’s Parks facilities. The majority of the proposed projects are landmark structures, in landmark districts/areas, and/or older facilities. City Facilities has been instrumental in assisting Parks in leading these projects given area expertise in preservation/renovation of historic buildings/facilities. Projects could be scaled back or delayed, but in most cases the proposed projects are selected in an effort to make improvements so that all community members are welcome in Parks facilities.
10. **Police Facility Improvements (13341)** – These are building improvement projects prioritized 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. Engineering reduced the 2024 request to catch up on 2022 projects and complete 2023 projects.
11. **Reserve Fund to Maintain Temporary Shelter Facilities (14751)** – These are building improvement projects prioritized to address the most pressing facilities needs at the three temporary shelter locations owned by the City of Madison.



12. **Senior Center Facility Improvements (14749)** – These are building improvement projects prioritized to address scheduled replacement, or past useful life replacement, of building components at the City’s Senior Center. Any request to reduce or delay this scope will need to be considered judiciously given a portion of the projects are life/safety related.
13. **Streets Facility Improvements (10565)** – These are building improvement projects prioritized to address scheduled replacement, or past useful life replacement, of building components at the City’s four Streets Division facilities locations. Engineering reduced the 2024 request to catch up on 2022 projects and complete 2023 projects.

**Prompt 3:** Explain where any project dependencies exist. Are there any projects that must be completed simultaneously or where the start date of one project depends on the completion of another?

1. **CCB Office Remodels (13667)** – In order to keep costs down as low as possible it is recommended to proceed with level 4 construction, then level 5 construction. This reduces the need to lease temporary offices for level 4 City staff.
2. **Energy Improvements (10562)** – Engineering is anticipating significant federal/state sources of funding in 2023/2024 to complete a major solar PV design/install project at Truax Apartments and East Madison Community Center. Delaying this project would likely delay/jeopardize federal funding.
3. **Electrical Vehicle (EV) Charging Infrastructure (14140)** – The City’s Fleet Services electric vehicle procurement and implementation program is dependent on City Engineering to upgrade existing facilities to support the EV charging demands. It is necessary to complete electric infrastructure work to support the EV charging demand.

# 2024 Capital Improvement Plan

## Program Budget Proposal

### Identifying Information

Agency	<input type="text" value="Engineering - Facilities Management"/>	New or Existing Project	<input type="text" value="Existing"/>
Proposal Name	<input type="text" value="CCB Improvements"/>	Project Type	<input type="text" value="Program"/>
Project Number	<input type="text" value="10561"/>		
2024 Project Number	<input type="text" value="14722"/>		

#### Previous Description

This program funds the City's portion of shared City and County facility projects scheduled for the City County Building (CCB), a 65+ year old building. The goal of this program is to support necessary repair and maintenance work initiated by Dane County facilities maintenance staff. Projects funded in this program generally include electrical, heating and cooling, plumbing, and other building updates. Projects planned in 2023 include Emergency Generator Replacement, Electrical Panels Replacements, Exterior Windows Replacements (partially DOE funded), Lighting Controls Improvements (partially DOE funded), Air Handling Unit #7 Replacement, and a Condensate Pump Replacement.

#### New or Updated Description

This program funds the City's portion of shared City and County facility projects scheduled for the City County Building (CCB), a 65+ year old building. The goal of this program is to support necessary repair and maintenance work initiated by Dane County facilities maintenance staff. Projects funded in this program generally include electrical, heating and cooling, plumbing, and other building updates. Projects planned in 2024 include Elevator 7 and 8 Modernization. Additionally, budget was added in 2026 to cover the City's portion of window replacements on Doty, Wilson and Carol St elevations of the building.

### Alignment with Strategic Plans and Citywide Priorities

Citywide Element	<input type="text" value="Green and Resilient"/>
Strategy	<input type="text" value="Increase the use and accessibility of energy efficiency upgrades and renewable energy."/>

#### Describe how this project/program advances the Citywide Element

This program is designed to help advance the goals of this element by replacing existing inefficient exterior windows along with ventilation and lighting systems with energy efficient systems to decrease the building's energy consumption.

Does this project/program advance goals in a Citywide agenda or strategic plan other than Imagine Madison (e.g. Climate Forward, Housing Forward, Metro Forward, Vision Zero)?

Yes

If yes, specify which plan(s) the project/program would advance and describe how the project/program will help the City meet its strategic goals.

All projects are planned in the context of the Madison 100% Renewable Plan and Climate Forward to maximize energy efficiency and on-site generation of renewable energy. While the City does not lead these projects our facilities team is working to have more oversight and input to ensure positive outcomes for the County and the City.

## 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.

Is the proposed project/program primarily focused on maintenance or repair?

Yes

Describe how routine maintenance and/or scheduled repair considers equity and quality of life for residents. Describe how you use an equity lens to prioritize maintenance and/or repair projects.

Scheduled and unscheduled replacement of building systems and components protects our residents' investment by maximizing the useful life of the City's existing building facilities. A primary focus of this work is to reduce barriers to building access, increase user comfort, and address energy efficiency needs. All planned projects should include extensive stakeholder input. Emergency/unplanned projects often require immediate action w/ little stakeholder input.

Is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)?

No

If yes, please identify the specific NRT and recommendation. Be as specific as possible.

[Empty text box for NRT and recommendation details]

## Climate Resilience and Sustainability

Does this project/program improve the city's climate resilience or sustainability by addressing climate change impacts, reducing GHG emissions, improving energy efficiency, growing a climate-friendly economy, or reducing the environmental impact of city assets or operations?

Yes

If yes, describe how

Continued improvements to existing facilities is a sustainable practice as continued use of existing assets is more sustainable than building new. Replacing inefficient energy using systems with more energy efficient technology reduces energy consumption and emissions.



If TIF or Impact Fee are a requested funding source, which district(s)

District/Detail	2024	2025	2026	2027	2028	2029

If TIF is a requested funding source, is this request included in an approved TIF project plan?

If the proposal includes building/ facility expenses, has the proposal been reviewed by City Engineering Facilities?

If no, explain how you developed the facilities cost estimate for the budget request.



## Operating Costs

**Over the next six years, will the project/program require any of the following IT resources?**

Electronic hardware that will be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.?	No
Software (either local or in the cloud)?	No
A new website or changes to an existing website?	No

**For projects/programs requesting new software/hardware:**

Have you submitted an IT project request form? <a href="#">IT Project Request Form</a>	No
---	----

**Changes to existing hardware/software:**

Will any existing software or processes need to be modified to support this project/program or initiative? <a href="#">If yes, submit an IT Project Request Form</a>	No
---	----

**Surveillance Technology:**

Do you believe any of the hardware or software to be considered surveillance technology? <a href="#">Surveillance technology is defined in MGO Sec. 23.63(2).</a> If yes, please reach out to Sarah Edgerton prior to submitting your budget request.	No
---	----

**In addition to IT costs, projects/programs may have other operational impacts. Over the next six years, will the project/program require any of the following:**

Facilities/land maintenance?	Yes
Vehicle setup or maintenance costs?	No
External management or consulting contracts?	No
How many additional FTE positions required for ongoing operations of this project/program?	N/A

**Estimate the project/program annual operating costs**

Description - please detail operating costs by major where available	Annual Costs
Generally the majority of the projects in this program are intended to improve energy efficiency and reduce operating costs.	

# 2024 Capital Improvement Plan

## Program Budget Proposal

### Identifying Information

Agency	Engineering - Facilities Management	New or Existing Project	Existing
Proposal Name	CCB Office Remodels	Project Type	Program
Project Number	13667		
2024 Project Number	14514		

#### Previous Description

This project is for the design and remodel of various offices in the CCB. The goal of the project is to replace decades old building systems, optimize and expand 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, 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. Master planning for levels 1, 4, and 5 was completed in 2021 (phase 1) . The remaining design and construction is organized into three phases. Phase 2 is to complete the design/bid documents (in 2022) and construction (in 2023) for Assessor, Clerk, Treasurer, and Civil Rights (moving to Parks current area) at level 1; and Office of the Independent Monitor, and Common Council Offices at level 5 (in the former Human Resources space facing Martin Luther King Jr. Boulevard). Phase 3 is to complete the design and construction for the Attorney's Office, Mayor's Office, Finance at level 4; and IT Helpdesk and other users at level 5. Phase 4 is to complete the design and construction for Information Technology and other users at level 5.

#### New or Updated Description

This project is for the design and remodel of City offices spaces in the CCB. The goal of the project is to replace decades old building systems, optimize and expand 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, Attorney, Finance, Mayor's Office, Assessor, Clerk, Treasurer, and Engineering. The project's scope includes design, construction, office workstations, audiovisual equipment, moving costs, rental of temporary facilities, and staff costs. Master planning for levels 1, 4, and 5 was completed in 2021 (phase 1). Construction for Phase 2 is underway in 2023 for Assessor, Clerk, and Treasurer at level 1; and Common Council Offices and Office of the Independent Monitor at level 5. The remaining design and construction is organized into three phases. Phase 2a is to complete design and construction (in 2023/2024) for Department of Civil Rights (moving to former Parks space at level 1) and improved security for Engineering. Phase 3 is to complete the design and construction (in 2024/2025) for the Attorney's Office, Mayor's Office, Finance at level 4; and IT Helpdesk and other users at level 5. Phase 4 is to complete the design and construction (in 2025/2026) for Information Technology and other users at level 5.

### Alignment with Strategic Plans and Citywide Priorities

Citywide Element

Strategy

#### Describe how this project/program advances the Citywide Element

This program is designed to help advance the goals of this element by improving staff workspaces, public counter or public service areas, and meeting spaces (for government business and public meetings) in the City-County Building (CCB). LED lighting upgrades will also help advance the City's goals under the Green and Resilient element.



Does this project/program advance goals in a Citywide agenda or strategic plan other than Imagine Madison (e.g. Climate Forward, Housing Forward, Metro Forward, Vision Zero)?

Yes

If yes, specify which plan(s) the project/program would advance and describe how the project/program will help the City meet its strategic goals.

All projects are planned in the context of the Madison 100% Renewable Plan and Climate Forward to maximize energy efficiency and on-site generation of renewable energy.

## 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.

Is the proposed project/program primarily focused on maintenance or repair?

No

For projects/programs that are not specifically focused on maintenance and repair 1) what specific inequities does this program intend to address? How and for whom? 2) What data helped shape your proposal? Data may include qualitative and quantitative data such as demographic, qualified census tracts, environmental justice areas, specific recommendations from a Racial Equity and Social Justice Analysis, or other sources.

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

Is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)?

No

If yes, please identify the specific NRT and recommendation. Be as specific as possible.

## Climate Resilience and Sustainability

Does this project/program improve the city's climate resilience or sustainability by addressing climate change impacts, reducing GHG emissions, improving energy efficiency, growing a climate-friendly economy, or reducing the environmental impact of city assets or operations?

Yes

If yes, describe how

Continued improvements to existing facilities is a sustainable practice as continued use of existing assets is more sustainable than building new. All existing mechanical heating + cooling systems, and lighting systems will be updated to significantly more efficient models. In some cases the building systems have not been updated since the original construction completion in the late 1950s.

## Budget Information

### Requested Budget by Funding Source

Funding Source	2024	2025	2026	2027	2028	2029
Borrowing - GF GO	\$ 4,500,000	\$ 8,250,000	\$ 7,000,000			
<b>Total</b>	<b>\$ 4,500,000</b>	<b>\$ 8,250,000</b>	<b>\$ 7,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

### Requested Budget by Expense Type

Expense Type	2024	2025	2026	2027	2028	2029
Building	\$ 4,500,000	\$ 8,250,000	\$ 7,000,000			
<b>Total</b>	<b>\$ 4,500,000</b>	<b>\$ 8,250,000</b>	<b>\$ 7,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

### Explain any changes from the 2023 CIP in the proposed funding for this project/program

After completing construction bidding for the level 1 (Assessor/Clerk/Treasurer) and level 5 (Common Council/Office of the Independent Monitor) it is clear that construction escalation and non-competitive bidding (availability of contractors willing to bid on City of Madison projects) continues to be significant in Madison in general and the City of Madison (as an institution) in specific. Due to this ongoing challenge we have significantly increased the program budget requests in 2024 and beyond to reflect the current reality.

If TIF or Impact Fee are a requested funding source, which district(s)

District/Detail	2024	2025	2026	2027	2028	2029

If TIF is a requested funding source, is this request included in an approved TIF project plan?

If the proposal includes building/ facility expenses, has the proposal been reviewed by City Engineering Facilities?

If no, explain how you developed the facilities cost estimate for the budget request.



## Operating Costs

**Over the next six years, will the project/program require any of the following IT resources?**

Electronic hardware that will be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.?	Yes
Software (either local or in the cloud)?	No
A new website or changes to an existing website?	No

**For projects/programs requesting new software/hardware:**

Have you submitted an IT project request form? <a href="#">IT Project Request Form</a>	Yes
---	-----

**Changes to existing hardware/software:**

Will any existing software or processes need to be modified to support this project/program or initiative? <a href="#">If yes, submit an IT Project Request Form</a>	No
---	----

**Surveillance Technology:**

Do you believe any of the hardware or software to be considered surveillance technology? <a href="#">Surveillance technology is defined in MGO Sec. 23.63(2).</a> If yes, please reach out to Sarah Edgerton prior to submitting your budget request.	Yes
---	-----

**In addition to IT costs, projects/programs may have other operational impacts. Over the next six years, will the project/program require any of the following:**

Facilities/land maintenance?	Yes
Vehicle setup or maintenance costs?	No
External management or consulting contracts?	No
How many additional FTE positions required for ongoing operations of this project/program?	0.00

**Estimate the project/program annual operating costs**

Description - please detail operating costs by major where available	Annual Costs
All electrical and mechanical upgrades will be significantly more efficient than the original/current installs and will result in decreased energy demand.	

# 2024 Capital Improvement Plan

## Program Budget Proposal

### Identifying Information

Agency	<input type="text" value="Engineering - Facilities Management"/>	New or Existing Project	<input type="text" value="Existing"/>
Proposal Name	<input type="text" value="Energy Improvements"/>	Project Type	<input type="text" value="Program"/>
Project Number	<input type="text" value="10562"/>		
2024 Project Number	<input type="text" value="14723"/>		

#### Previous Description

This program is for implementation of energy efficiency improvements. 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 renewable energy via solar photovoltaic (PV) panels, installation of LED lighting, retro-commissioning and building automation upgrades. Solar projects planned in 2023 include design and installations at State Street Ramp, Bartillon Permanent Men's Shelter, Madison Public Market, Door Creek Shelter, Imagination Center at Reindahl Park, CDA-Tenney Park Apartments, Water Utility - Paterson Operations Building, Fire Station 09, Fire Station 06, Tenney Park Beach Shelter, and Tenney Park Pavilion. LED lighting projects planned in 2023 include design and installation at Water Utility (design only at Heim Building), Fairchild Building, Fire Station 02, and Fire Station 08. Engineering staff estimates that these projects will result in approximately \$125,000 in operating savings in each year of the CIP due to lower utility costs and maintenance staff time.

#### New or Updated 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, batteries and building automation upgrades. Solar projects planned in 2024 include design and installations at CDA Truax Campus, along with Madison Public Market and Bartillon Homeless Shelter. It is also planned to install a battery at West Badger Road and Fire Station 14. 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.

## Alignment with Strategic Plans and Citywide Priorities

Citywide Element

Strategy

Describe how this project/program advances the Citywide Element

This program is designed to help advance the goals of this element by implementing both demand and supply side projects. Demand side projects are designed to reduce the amount of energy City-owned buildings consume and include LED lighting upgrades, retro-commissioning, and building automation upgrades and enhancements. Supply side projects include renewable energy generation (i.e. solar PV). This program also helps the City advance its goals for Economic Opportunity. 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.

Does this project/program advance goals in a Citywide agenda or strategic plan other than Imagine Madison (e.g. Climate Forward, Housing Forward, Metro Forward, Vision Zero)?

If yes, specify which plan(s) the project/program would advance and describe how the project/program will help the City meet its strategic goals.

This program is designed to help meet the goals of the Comprehensive Plans Green and Resilient Strategy 3, Action A "Implement the Energy Plan to reach the goal of 100% renewable and zero-net carbon emissions" through implementing both demand and supply side projects. Demand side projects are designed to reduce the amount of energy City-owned buildings consume and include LED lighting upgrades, retro-commissioning, and building automation upgrades and enhancements. Supply side projects include renewable energy generation (i.e. solar PV).

## 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.

Is the proposed project/program primarily focused on maintenance or repair?

For projects/programs that are not specifically focused on maintenance and repair 1) what specific inequities does this program intend to address? How and for whom? 2) What data helped shape your proposal? Data may include qualitative and quantitative data such as demographic, qualified census tracts, environmental justice areas, specific recommendations from a Racial Equity and Social Justice Analysis, or other sources.

Women and BIPOC members of our community remain under represented in the construction industry. The majority of PV and electrical upgrades installation work is 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.

Is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)?

If yes, please identify the specific NRT and recommendation. Be as specific as possible.

## Climate Resilience and Sustainability

Does this project/program improve the city's climate resilience or sustainability by addressing climate change impacts, reducing GHG emissions, improving energy efficiency, growing a climate-friendly economy, or reducing the environmental impact of city assets or operations?

Yes

If yes, describe how

This program is designed to improve the City's sustainability by implementing both demand and supply side projects. Demand side projects are designed to reduce the amount of energy City-owned buildings consume and include LED lighting upgrades, retro-commissioning, and building automation upgrades and enhancements. Supply side projects include renewable energy generation (i.e. solar PV).



## Budget Information

### Requested Budget by Funding Source

Funding Source	2024	2025	2026	2027	2028	2029
Borrowing - GF GO	\$ 2,160,000	\$ 1,530,000	\$ 2,030,000	\$ 2,830,000	\$ 2,630,000	\$ 2,630,000
State Sources	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000
Federal Sources	\$ 500,000	\$ 500,000				
Federal Sources		\$ 630,000	\$ 630,000	\$ 630,000	\$ 630,000	\$ 630,000
<b>Total</b>	<b>\$ 2,700,000</b>	<b>\$ 2,700,000</b>	<b>\$ 2,700,000</b>	<b>\$ 3,500,000</b>	<b>\$ 3,300,000</b>	<b>\$ 3,300,000</b>

### Requested Budget by Expense Type

Expense Type	2024	2025	2026	2027	2028	2029
Building	\$ 2,700,000	\$ 2,700,000	\$ 2,700,000	\$ 3,500,000	\$ 3,300,000	\$ 3,300,000
<b>Total</b>	<b>\$ 2,700,000</b>	<b>\$ 2,700,000</b>	<b>\$ 2,700,000</b>	<b>\$ 3,500,000</b>	<b>\$ 3,300,000</b>	<b>\$ 3,300,000</b>

Explain any changes from the 2023 CIP in the proposed funding for this project/program

1. Federal Sources (Inflation Reduction Act) were added to reduce GO borrowing in years 2025-2029. This is expected to offset 30% of solar PV design and installation costs.
2. Federal Sources (Department of Energy - Connected Communities Grant) were added to reduce GO borrowing from 2024-2025.

If TIF or Impact Fee are a requested funding source, which district(s)

District/Detail	2024	2025	2026	2027	2028	2029

If TIF is a requested funding source, is this request included in an approved TIF project plan?

If the proposal includes building/ facility expenses, has the proposal been reviewed by City Engineering Facilities?

If no, explain how you developed the facilities cost estimate for the budget request.

## Project Schedule and Location

Complete the table below for each year of requested funding. Detail the minor projects that will occur and provide location detail when necessary. If detailed project plans are not available, explain why and when this information will be available.

Year	Project Name	Cost	Location	Alder District
2024	Solar - Multiple Locations	\$ 2,100,000	Multiple	Multiple
2024	Building Automation Controls	\$ 50,000	Multiple	Multiple
2024	Retro Commissioning	\$ 30,000	Multiple	Multiple
2024	EnergyCap Energy Tracking Software	\$ 20,000	Multiple	Multiple
2024	Battery at Streets West Badger Road	\$ 400,000	1501 W Badger Road	14
2024	Battery at Fire Station 14	\$ 100,000	3201 Dairy Drive	16
2025	Similar program to 2024 - Battery at Fleet	\$ 2,700,000	Multiple	Multiple
2026	Solar - Multiple Locations	\$ 2,100,000	Multiple	Multiple
2026	Building Automation Controls	\$ 50,000	Multiple	Multiple
2026	Retro Commissioning	\$ 30,000	Multiple	Multiple
2026	EnergyCap Energy Tracking Software	\$ 20,000	Multiple	Multiple
2026	Lighting Improvements - Multiple Locations	\$ 500,000	Multiple	Multiple
2027	Similar program to 2026 with slight increase	\$ 3,500,000	Multiple	Multiple
2028	Similar program to 2026 with slight increase	\$ 3,300,000	Multiple	Multiple
2029	Similar program to 2026 with slight increase	\$ 3,300,000	Multiple	Multiple

## Operating Costs

**Over the next six years, will the project/program require any of the following IT resources?**

Electronic hardware that will be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.?	Yes
Software (either local or in the cloud)?	No
A new website or changes to an existing website?	No

**For projects/programs requesting new software/hardware:**

Have you submitted an IT project request form? <a href="#">IT Project Request Form</a>	Yes
---	-----

**Changes to existing hardware/software:**

Will any existing software or processes need to be modified to support this project/program or initiative? <a href="#">If yes, submit an IT Project Request Form</a>	No
---	----

**Surveillance Technology:**

Do you believe any of the hardware or software to be considered surveillance technology? <a href="#">Surveillance technology is defined in MGO Sec. 23.63(2).</a> If yes, please reach out to Sarah Edgerton prior to submitting your budget request.	No
---	----

**In addition to IT costs, projects/programs may have other operational impacts. Over the next six years, will the project/program require any of the following:**

Facilities/land maintenance?	Yes
Vehicle setup or maintenance costs?	No
External management or consulting contracts?	No
How many additional FTE positions required for ongoing operations of this project/program?	0.00

**Estimate the project/program annual operating costs**

Description - please detail operating costs by major where available	Annual Costs
Estimate a city-wide savings of ~\$125,000 per year after installation of energy improvements. ~\$100,000 in energy savings, and ~\$25,000 in maintenance staff savings primarily due to low maintenance requirements of LED light fixtures. Note that the maintenance savings are essential to maintaining current level of service without requiring additional staff as the number of city facilities increase along with increasingly complex equipment and systems.	\$ (125,000)

# 2024 Capital Improvement Plan

## Program Budget Proposal

### Identifying Information

Agency	<input type="text" value="Engineering - Facilities Management"/>	New or Existing Project	<input type="text" value="Existing"/>
Proposal Name	<input type="text" value="Facility Electrical Improvements to Support Electric Vehicles"/>	Project Type	<input type="text" value="Program"/>
Project Number	<input type="text" value="14140"/>		
2024 Project Number	<input type="text" value="14724"/>		

#### Previous Description

This program is to fund improvements to electrical systems at City-owned sites and facilities to accommodate added load from electric vehicle chargers. Fleet Service is transitioning the City's fleet to more electric vehicles as part of the 100% Renewable Madison plan. These electrical vehicles will be stored and charged at facilities with electrical systems that were not designed with the capacity to support electric vehicle chargers. These electrical systems will need to be upgraded with additional capacity before the electric vehicle chargers can be installed. Expected projects to pursue in 2023 include Fire Station 01, Fire Station 07, Goodman Park Maintenance Facility, and Water Utility Paterson Vehicle Storage.

#### New or Updated Description

This program is to fund improvements to electrical systems at City-owned sites and facilities to accommodate added load from electric vehicle chargers. Fleet Service is transitioning the City's fleet to more electric vehicles as part of the 100% Renewable Madison plan. Many of these electrical vehicles will be stored, charged, and operated from facilities with electrical systems that were not designed with the capacity to support the appropriate electric vehicle charging systems. These systems will need to be upgraded with additional capacity to prepare for these new vehicles. The goal of the program is to have necessary infrastructure in place before the new EV's arrive at each facility so they can be put into effective use right away. Some of this work will be completed by the Engineering Division's Green Power jobs training program.

\*\* Requesting program name change to: Electric Vehicle (EV) Charging Infrastructure

### Alignment with Strategic Plans and Citywide Priorities

Citywide Element	<input type="text" value="Green and Resilient"/>
Strategy	<input type="text" value="Increase the use and accessibility of energy efficiency upgrades and renewable energy."/>

#### Describe how this project/program advances the Citywide Element

City Fleet Services is converting the City's fleet to utilize more electrical vehicles as part of the 100% Renewable Madison plan in an effort to reduce the City's reliance on traditional fossil fuels and reduce the pollution created by traditional fossil-fuel powered vehicles. Coupled with renewable solar energy and increased improvements in energy storage, the City can continue to move towards a fully renewable fleet program.

Does this project/program advance goals in a Citywide agenda or strategic plan other than Imagine Madison (e.g. Climate Forward, Housing Forward, Metro Forward, Vision Zero)?

Yes

If yes, specify which plan(s) the project/program would advance and describe how the project/program will help the City meet its strategic goals.

All projects are planned in the context of the Madison 100% Renewable Plan and Climate Forward to maximize energy efficiency and on-site generation of renewable energy.

## 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.

Is the proposed project/program primarily focused on maintenance or repair?

No

For projects/programs that are not specifically focused on maintenance and repair 1) what specific inequities does this program intend to address? How and for whom? 2) What data helped shape your proposal? Data may include qualitative and quantitative data such as demographic, qualified census tracts, environmental justice areas, specific recommendations from a Racial Equity and Social Justice Analysis, or other sources.

In coordination with Fleet Service and engineering calculations, it has been determined that many city facilities do not currently have the electrical capacity to support both the quantity and types of chargers being proposed for the City's electrical vehicle fleet. The improvements provided for by this project will contribute to moving City fleet operations to zero-carbon emissions to help reach the City's climate and emissions goals, improving the health and welfare for all of our residents.

Is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)?

No

If yes, please identify the specific NRT and recommendation. Be as specific as possible.

## Climate Resilience and Sustainability

Does this project/program improve the city's climate resilience or sustainability by addressing climate change impacts, reducing GHG emissions, improving energy efficiency, growing a climate-friendly economy, or reducing the environmental impact of city assets or operations?

Yes

If yes, describe how

This project provides the necessary electrical infrastructure to charge the growing fleet of City electric vehicles. The use of electric vehicles will dramatically decrease the City's use of fossil fuels and resultant emissions.

## Budget Information

### Requested Budget by Funding Source

Funding Source	2024	2025	2026	2027	2028	2029
Borrowing - GF GO	\$ 1,500,000	\$ 1,650,000	\$ 1,815,000	\$ 2,000,000	\$ 2,200,000	\$ 2,420,000
<b>Total</b>	<b>\$ 1,500,000</b>	<b>\$ 1,650,000</b>	<b>\$ 1,815,000</b>	<b>\$ 2,000,000</b>	<b>\$ 2,200,000</b>	<b>\$ 2,420,000</b>

### Requested Budget by Expense Type

Expense Type	2024	2025	2026	2027	2028	2029
Building	\$ 1,500,000	\$ 1,650,000	\$ 1,815,000	\$ 2,000,000	\$ 2,200,000	\$ 2,420,000
<b>Total</b>	<b>\$ 1,500,000</b>	<b>\$ 1,650,000</b>	<b>\$ 1,815,000</b>	<b>\$ 2,000,000</b>	<b>\$ 2,200,000</b>	<b>\$ 2,420,000</b>

### Explain any changes from the 2023 CIP in the proposed funding for this project/program

Engineering is requesting a substantial increase in the budget for this program moving forward. In 2023, City Engineering signed an agreement with City Fleet Services that outlines which department is responsible for what pieces of the transition to an increasingly electric-powered fleet. As part of that agreement, City Engineering gained responsibility for providing the necessary charging infrastructure at City Facilities for the additional EV's that the City will be purchasing in coming years. The requested CIP increase provides for those projects.

If TIF or Impact Fee are a requested funding source, which district(s)

District/Detail	2024	2025	2026	2027	2028	2029

If TIF is a requested funding source, is this request included in an approved TIF project plan?

If the proposal includes building/ facility expenses, has the proposal been reviewed by City Engineering Facilities?

If no, explain how you developed the facilities cost estimate for the budget request.





## Operating Costs

**Over the next six years, will the project/program require any of the following IT resources?**

Electronic hardware that will be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.?	Yes
Software (either local or in the cloud)?	No
A new website or changes to an existing website?	No

**For projects/programs requesting new software/hardware:**

Have you submitted an IT project request form? <a href="#">IT Project Request Form</a>	Yes
---	-----

**Changes to existing hardware/software:**

Will any existing software or processes need to be modified to support this project/program or initiative? <a href="#">If yes, submit an IT Project Request Form</a>	No
---	----

**Surveillance Technology:**

Do you believe any of the hardware or software to be considered surveillance technology? <a href="#">Surveillance technology is defined in MGO Sec. 23.63(2).</a> If yes, please reach out to Sarah Edgerton prior to submitting your budget request.	No
---	----

**In addition to IT costs, projects/programs may have other operational impacts. Over the next six years, will the project/program require any of the following:**

Facilities/land maintenance?	Yes
Vehicle setup or maintenance costs?	No
External management or consulting contracts?	No
How many additional FTE positions required for ongoing operations of this project/program?	0.00

**Estimate the project/program annual operating costs**

Description - please detail operating costs by major where available	Annual Costs
EV charging infrastructure does require ongoing maintenance and troubleshooting, but as of yet we don't have a clear expectation of just how much time/cost it will be. We will plan to handle these responsibilities in Engineering Facilities Maintenance and track/plan in that Operating budget as appropriate.	

# 2024 Capital Improvement Plan

## Program Budget Proposal

### Identifying Information

Agency	<input type="text" value="Engineering - Facilities Management"/>	New or Existing Project	<input type="text" value="Existing"/>
Proposal Name	<input type="text" value="Fire Building Improvements"/>	Project Type	<input type="text" value="Program"/>
Project Number	<input type="text" value="10560"/>		
2024 Project Number	<input type="text" value="14725"/>		

#### Previous 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 2023 include replacement of Fire Station 01 water heater, Fire Station 04 water heater, Fire Station 05 roof, Fire Station 08 overhead door operators, Fire Station 08 water heater, Fire Station 09 water softener, Fire Station 10 water heater, Fire Station 10 apparatus bay heaters, and Fire Station 11 apparatus bay heaters.

#### New or Updated Description

This program is for scheduled improvements and emergency repairs to the City's fourteen (14) 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 and replacements. Improvements funded by this project are chosen by evaluation of mechanical equipment and facility condition, tracking of building maintenance history, and in consultation with the Fire Department.

\*\* Requesting program name change to: Fire Facility Improvements

### Alignment with Strategic Plans and Citywide Priorities

Citywide Element	<input type="text" value="Green and Resilient"/>
Strategy	<input type="text" value="Increase the use and accessibility of energy efficiency upgrades and renewable energy."/>

#### Describe how this project/program advances the Citywide Element

This program is designed to help advance the goals of this element by replacing existing systems and components with more energy efficient systems to decrease the building's energy consumption.

Does this project/program advance goals in a Citywide agenda or strategic plan other than Imagine Madison (e.g. Climate Forward, Housing Forward, Metro Forward, Vision Zero)?

Yes

If yes, specify which plan(s) the project/program would advance and describe how the project/program will help the City meet its strategic goals.

All projects are planned in the context of the Madison 100% Renewable Plan and Climate Forward to maximize energy efficiency and on-site generation of renewable energy.

## 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.

Is the proposed project/program primarily focused on maintenance or repair?

Yes

Describe how routine maintenance and/or scheduled repair considers equity and quality of life for residents. Describe how you use an equity lens to prioritize maintenance and/or repair projects.

Scheduled and unscheduled replacement of building systems and components protects our residents' investment by maximizing the useful life of existing building facilities. Through this maximizing of both life and use, City Engineering enables each of our customer agencies to more fully complete their missions and serve our residents. A focus of this work is to reduce barriers to building access, increase user comfort, and address energy efficiency needs. All planned projects include extensive stakeholder input. Emergency/unplanned projects often require immediate action with little stakeholder input.

Is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)?

No

If yes, please identify the specific NRT and recommendation. Be as specific as possible.

## Climate Resilience and Sustainability

Does this project/program improve the city's climate resilience or sustainability by addressing climate change impacts, reducing GHG emissions, improving energy efficiency, growing a climate-friendly economy, or reducing the environmental impact of city assets or operations?

Yes

If yes, describe how

Continued improvements to existing facilities is a sustainable practice as continued use of existing assets is more sustainable than building new. Replacing inefficient energy using systems with more energy efficient technology reduces energy consumption and emissions. Additionally, this project allows for addressing issues affecting the proper function of a building. Examples: Repairing the exterior of a building reduces water and air intrusion and extends the life of the building, replacement of mechanical/electrical/plumbing or other building systems components with more energy and/or water efficient models reduce the City's overall demand on energy and water resources. This results in energy efficient, properly functioning buildings for many years/decades for City staff, elected officials, and members of the public.

## Budget Information

### Requested Budget by Funding Source

Funding Source	2024	2025	2026	2027	2028	2029
Borrowing - GF GO	\$ 50,000	\$ 340,000	\$ 520,000	\$ 750,000	\$ 750,000	\$ 750,000
<b>Total</b>	<b>\$ 50,000</b>	<b>\$ 340,000</b>	<b>\$ 520,000</b>	<b>\$ 750,000</b>	<b>\$ 750,000</b>	<b>\$ 750,000</b>

### Requested Budget by Expense Type

Expense Type	2024	2025	2026	2027	2028	2029
Building	\$ 50,000	\$ 340,000	\$ 520,000	\$ 750,000	\$ 750,000	\$ 750,000
<b>Total</b>	<b>\$ 50,000</b>	<b>\$ 340,000</b>	<b>\$ 520,000</b>	<b>\$ 750,000</b>	<b>\$ 750,000</b>	<b>\$ 750,000</b>

**Explain any changes from the 2023 CIP in the proposed funding for this project/program**

Beginning in March of 2020 Facilities staff (office and field) have completed many emergency covid-19 and shelter (for those experiencing homelessness) projects. This has affected our team’s ability to complete scheduled asset replacements for Fire, Police, and Streets Facilities. After careful consideration of staffing and future work plan we have lowered the budget requests in 2024 in order to complete a backlog of 2022 and 2023 planned projects.

If TIF or Impact Fee are a requested funding source, which district(s)

District/Detail	2024	2025	2026	2027	2028	2029

If TIF is a requested funding source, is this request included in an approved TIF project plan?

If the proposal includes building/ facility expenses, has the proposal been reviewed by City Engineering Facilities?

If no, explain how you developed the facilities cost estimate for the budget request.



## Operating Costs

**Over the next six years, will the project/program require any of the following IT resources?**

Electronic hardware that will be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.?	Yes
Software (either local or in the cloud)?	No
A new website or changes to an existing website?	No

**For projects/programs requesting new software/hardware:**

Have you submitted an IT project request form? <a href="#">IT Project Request Form</a>	Yes
---	-----

**Changes to existing hardware/software:**

Will any existing software or processes need to be modified to support this project/program or initiative? <a href="#">If yes, submit an IT Project Request Form</a>	No
---	----

**Surveillance Technology:**

Do you believe any of the hardware or software to be considered surveillance technology? <a href="#">Surveillance technology is defined in MGO Sec. 23.63(2).</a> If yes, please reach out to Sarah Edgerton prior to submitting your budget request.	No
---	----

**In addition to IT costs, projects/programs may have other operational impacts. Over the next six years, will the project/program require any of the following:**

Facilities/land maintenance?	Yes
Vehicle setup or maintenance costs?	No
External management or consulting contracts?	No
How many additional FTE positions required for ongoing operations of this project/program?	0.25

**Estimate the project/program annual operating costs**

Description - please detail operating costs by major where available	Annual Costs
One additional GC16 R13 Maintenance Mechanic 1 in the Engineering Facility Maintenance group to assist with completing project related mechanical replacements. Funding for this position is proposed to be split equally across the General, Police, Fire, and Streets Facility Improvement programs.	\$ 21,000



# 2024 Capital Improvement Plan

## Program Budget Proposal

### Identifying Information

Agency	<input type="text" value="Engineering - Facilities Management"/>	New or Existing Project	<input type="text" value="Existing"/>
Proposal Name	<input type="text" value="General Building Improvements"/>	Project Type	<input type="text" value="Program"/>
Project Number	<input type="text" value="10549"/>		
2024 Project Number	<input type="text" value="14726"/>		

#### Previous 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 \$530,000 in 2023 for unscheduled replacement of building systems and for installation of bipolar ionization systems in Engineering maintained facilities for improved health outcomes.

#### New or Updated 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.

\*\* Requesting program name change to: General Facility Improvements

### Alignment with Strategic Plans and Citywide Priorities

Citywide Element	<input type="text" value="Green and Resilient"/>
Strategy	<input type="text" value="Increase the use and accessibility of energy efficiency upgrades and renewable energy."/>

#### Describe how this project/program advances the Citywide Element

This program is designed to help advance the goals of this element by replacing existing inefficient systems with energy efficient systems to decrease the building's energy consumption. The installation of bipolar ionization systems to improve existing ventilation systems also advances the goals of the Health and Safety element by protecting building occupants and users.

Does this project/program advance goals in a Citywide agenda or strategic plan other than Imagine Madison (e.g. Climate Forward, Housing Forward, Metro Forward, Vision Zero)?

Yes

If yes, specify which plan(s) the project/program would advance and describe how the project/program will help the City meet its strategic goals.

All projects are planned in the context of the Madison 100% Renewable Plan and Climate Forward to maximize energy efficiency and on-site generation of renewable energy.

## 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.

Is the proposed project/program primarily focused on maintenance or repair?

Yes

Describe how routine maintenance and/or scheduled repair considers equity and quality of life for residents. Describe how you use an equity lens to prioritize maintenance and/or repair projects.

Scheduled and unscheduled replacement of building systems and components protects our residents' investment by maximizing the useful life of existing building facilities. Through this maximizing of both life and use, City Engineering enables each of our customer agencies to more fully complete their missions and serve our residents. A primary focus of this work is to reduce barriers to building access, increase user comfort, and address energy efficiency needs. All planned projects include extensive stakeholder input. Emergency/unplanned projects often require immediate action with little stakeholder input.

Is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)?

No

If yes, please identify the specific NRT and recommendation. Be as specific as possible.

## Climate Resilience and Sustainability

Does this project/program improve the city's climate resilience or sustainability by addressing climate change impacts, reducing GHG emissions, improving energy efficiency, growing a climate-friendly economy, or reducing the environmental impact of city assets or operations?

Yes

If yes, describe how

Continued improvements to existing facilities is a sustainable practice as continued use of existing assets is more sustainable than building new. Replacing inefficient energy using systems with more energy efficient technology reduces energy consumption and emissions. Additionally, this project allows for addressing issues affecting the proper function of a building. Examples: Repairing the exterior of a building reduces water and air intrusion and extends the life of the building, replacement of mechanical/electrical/plumbing or other building systems components with more energy and/or water efficient models reduce the City's overall demand on energy and water resources. This results in energy efficient, properly functioning buildings for many years/decades for City staff, elected officials, and members of the public.

## Budget Information

### Requested Budget by Funding Source

Funding Source	2024	2025	2026	2027	2028	2029
Borrowing - GF GO	\$ 350,000	\$ 370,000	\$ 390,000	\$ 410,000	\$ 430,000	\$ 450,000
<b>Total</b>	<b>\$ 350,000</b>	<b>\$ 370,000</b>	<b>\$ 390,000</b>	<b>\$ 410,000</b>	<b>\$ 430,000</b>	<b>\$ 450,000</b>

### Requested Budget by Expense Type

Expense Type	2024	2025	2026	2027	2028	2029
Building	\$ 350,000	\$ 370,000	\$ 390,000	\$ 410,000	\$ 430,000	\$ 450,000
<b>Total</b>	<b>\$ 350,000</b>	<b>\$ 370,000</b>	<b>\$ 390,000</b>	<b>\$ 410,000</b>	<b>\$ 430,000</b>	<b>\$ 450,000</b>

Explain any changes from the 2023 CIP in the proposed funding for this project/program

No changes from the 2023 CIP.

If TIF or Impact Fee are a requested funding source, which district(s)

District/Detail	2024	2025	2026	2027	2028	2029

If TIF is a requested funding source, is this request included in an approved TIF project plan?

If the proposal includes building/ facility expenses, has the proposal been reviewed by City Engineering Facilities?

If no, explain how you developed the facilities cost estimate for the budget request.



## Operating Costs

**Over the next six years, will the project/program require any of the following IT resources?**

Electronic hardware that will be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.?	Yes
Software (either local or in the cloud)?	No
A new website or changes to an existing website?	No

**For projects/programs requesting new software/hardware:**

Have you submitted an IT project request form? <a href="#">IT Project Request Form</a>	Yes
---	-----

**Changes to existing hardware/software:**

Will any existing software or processes need to be modified to support this project/program or initiative? <a href="#">If yes, submit an IT Project Request Form</a>	No
---	----

**Surveillance Technology:**

Do you believe any of the hardware or software to be considered surveillance technology? <a href="#">Surveillance technology is defined in MGO Sec. 23.63(2).</a> If yes, please reach out to Sarah Edgerton prior to submitting your budget request.	No
---	----

**In addition to IT costs, projects/programs may have other operational impacts. Over the next six years, will the project/program require any of the following:**

Facilities/land maintenance?	Yes
Vehicle setup or maintenance costs?	No
External management or consulting contracts?	No
How many additional FTE positions required for ongoing operations of this project/program?	0.25

**Estimate the project/program annual operating costs**

Description - please detail operating costs by major where available	Annual Costs
One additional GC16 R13 Maintenance Mechanic 1 in the Engineering Facility Maintenance group to assist with completing project related mechanical replacements. Funding for this position is proposed to be split equally across the General, Police, Fire, and Streets Facility Improvement program.	\$ 21,000

# 2024 Capital Improvement Plan

## Program Budget Proposal

### Identifying Information

Agency	<input type="text" value="Engineering - Facilities Management"/>	New or Existing Project	<input type="text" value="Existing"/>
Proposal Name	<input type="text" value="Horizon List Planning"/>	Project Type	<input type="text" value="Program"/>
Project Number	<input type="text" value="12641"/>		
2024 Project Number	<input type="text" value="14727"/>		

#### Previous 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. Projects planned in 2023 include completing a study of the City-owned Sayle Street facility for scenarios to remodel/ improve current conditions.

#### New or Updated Description

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 Capital Improvement Plan. Planning efforts around these projects should continue to address any identified outstanding issues. With more complete information, 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.

### Alignment with Strategic Plans and Citywide Priorities

Citywide Element	<input type="text" value="Effective Government"/>
Strategy	<input type="text" value="Ensure that the City of Madison government is transparent and accountable."/>

#### Describe how this project/program 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 Capital Improvement Plan. Planning efforts around these projects should continue to address any identified outstanding issues. With more complete information, 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.

Does this project/program advance goals in a Citywide agenda or strategic plan other than Imagine Madison (e.g. Climate Forward, Housing Forward, Metro Forward, Vision Zero)?

Yes

If yes, specify which plan(s) the project/program would advance and describe how the project/program will help the City meet its strategic goals.

All projects are planned in the context of the Madison 100% Renewable Plan and Climate Forward to maximize energy efficiency and on-site generation of renewable energy.

## 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.

Is the proposed project/program primarily focused on maintenance or repair?

No

For projects/programs that are not specifically focused on maintenance and repair 1) what specific inequities does this program intend to address? How and for whom? 2) What data helped shape your proposal? Data may include qualitative and quantitative data such as demographic, qualified census tracts, environmental justice areas, specific recommendations from a Racial Equity and Social Justice Analysis, or other sources.

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 Capital Improvement Plan. Planning efforts around these projects should continue to address any identified outstanding issues (including RESJI issues). With more complete information, 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.

Is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)?

No

If yes, please identify the specific NRT and recommendation. Be as specific as possible.

## Climate Resilience and Sustainability

Does this project/program improve the city's climate resilience or sustainability by addressing climate change impacts, reducing GHG emissions, improving energy efficiency, growing a climate-friendly economy, or reducing the environmental impact of city assets or operations?

Yes

If yes, describe how

The Horizon List budget request is a project planning budget. With proper planning, City staff are better able to incorporate a comprehensive collection of city policies and priorities including, but not limited to, climate resilience and sustainability.



## Budget Information

### Requested Budget by Funding Source

Funding Source	2024	2025	2026	2027	2028	2029
Borrowing - GF GO	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
<b>Total</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>

### Requested Budget by Expense Type

Expense Type	2024	2025	2026	2027	2028	2029
Building	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
<b>Total</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>

Explain any changes from the 2023 CIP in the proposed funding for this project/program

If TIF or Impact Fee are a requested funding source, which district(s)

District/Detail	2024	2025	2026	2027	2028	2029

If TIF is a requested funding source, is this request included in an approved TIF project plan?

If the proposal includes building/ facility expenses, has the proposal been reviewed by City Engineering Facilities?

If no, explain how you developed the facilities cost estimate for the budget request.



## Operating Costs

**Over the next six years, will the project/program require any of the following IT resources?**

Electronic hardware that will be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.?	No
Software (either local or in the cloud)?	No
A new website or changes to an existing website?	No

**For projects/programs requesting new software/hardware:**

Have you submitted an IT project request form? <a href="#">IT Project Request Form</a>	No
---	----

**Changes to existing hardware/software:**

Will any existing software or processes need to be modified to support this project/program or initiative? <a href="#">If yes, submit an IT Project Request Form</a>	No
---	----

**Surveillance Technology:**

Do you believe any of the hardware or software to be considered surveillance technology? <a href="#">Surveillance technology is defined in MGO Sec. 23.63(2).</a> If yes, please reach out to Sarah Edgerton prior to submitting your budget request.	No
---	----

**In addition to IT costs, projects/programs may have other operational impacts. Over the next six years, will the project/program require any of the following:**

Facilities/land maintenance?	No
Vehicle setup or maintenance costs?	No
External management or consulting contracts?	No
How many additional FTE positions required for ongoing operations of this project/program?	No

**Estimate the project/program annual operating costs**

Description - please detail operating costs by major where available	Annual Costs
N/A	N/A

# 2024 Capital Improvement Plan

## Program Budget Proposal

### Identifying Information

Agency  New or Existing Project

Proposal Name  Project Type

Project Number

2024 Project Number

#### Previous Description

New request. No current description

#### New or Updated Description

This program is for scheduled improvements and emergency repairs to the City's Madison Municipal Building. The goal of this program is to maintain and improve this facility in a manner that optimizes service operations and work conditions, and lowers energy costs by implementing energy efficiency components within the improvement projects. Projects funded in this program include building, mechanical, and utility system upgrades and replacements. Improvements funded by this project are chosen by evaluation of evolving building needs, mechanical equipment and facility condition, tracking of building maintenance history, and in consultation with the departments housed in this building. A program-project in 2024 is added to address the need to have two flagpoles to accommodate the Ho-Chunk Nation flag.

### Alignment with Strategic Plans and Citywide Priorities

Citywide Element

Strategy

#### Describe how this project/program advances the Citywide Element

This program is designed to help advance the goals of this element by maintaining and improving a City Landmark. The improvement listed in 2024 is specific to telling the story of Madison and reflecting racially and ethnically diverse cultures and histories.

Does this project/program advance goals in a Citywide agenda or strategic plan other than Imagine Madison (e.g. Climate Forward, Housing Forward, Metro Forward, Vision Zero)?

Yes

If yes, specify which plan(s) the project/program would advance and describe how the project/program will help the City meet its strategic goals.

Program improvement in 2024 added to address the need to have two flagpoles to accommodate the Ho-Chunk Nation flag. According to the Flag Code, "When flags of two or more nations are displayed, they are to be flown from separate staffs of the same height. The flags should be of approximately equal size. International usage forbids the display of the flag of one nation above that of another nation in time of peace."

## 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.

Is the proposed project/program primarily focused on maintenance or repair?

Yes

Describe how routine maintenance and/or scheduled repair considers equity and quality of life for residents. Describe how you use an equity lens to prioritize maintenance and/or repair projects.

Scheduled and unscheduled replacement of building systems and components protects our residents' investment by maximizing the useful life of existing building facilities. Through this maximizing of both life and use, City Engineering enables each of our customer agencies to more fully complete their missions and serve our residents. A focus of this work is to reduce barriers to building access, increase user comfort, and address energy efficiency needs. All planned projects include extensive stakeholder input. Emergency/unplanned projects often require immediate action with little stakeholder input.

Is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)?

No

If yes, please identify the specific NRT and recommendation. Be as specific as possible.

## Climate Resilience and Sustainability

Does this project/program improve the city's climate resilience or sustainability by addressing climate change impacts, reducing GHG emissions, improving energy efficiency, growing a climate-friendly economy, or reducing the environmental impact of city assets or operations?

Yes

If yes, describe how

Continued improvements to existing facilities is a sustainable practice as continued use of existing assets is more sustainable than building new. Replacing inefficient energy using systems with more energy efficient technology reduces energy consumption and emissions. Additionally, this project allows for addressing issues affecting the proper function of a building. Examples: Repairing the exterior of a building reduces water and air intrusion and extends the life of the building, replacement of mechanical/electrical/plumbing or other building systems components with more energy and/or water efficient models reduce the City's overall demand on energy and water resources. This results in energy efficient, properly functioning buildings for many years/decades for City staff, elected officials, and members of the public.

## Budget Information

### Requested Budget by Funding Source

Funding Source	2024	2025	2026	2027	2028	2029
Borrowing - GF GO	\$ 150,000	\$ 50,000			\$ 150,000	\$ 150,000
<b>Total</b>	<b>\$ 150,000</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>

### Requested Budget by Expense Type

Expense Type	2024	2025	2026	2027	2028	2029
Building	\$ 150,000	\$ 50,000			\$ 150,000	\$ 150,000
<b>Total</b>	<b>\$ 150,000</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>

Explain any changes from the 2023 CIP in the proposed funding for this project/program

Reconstruction of the MMB was completed in 2018. The building is starting to approach 10 years since that work was completed, and we're preparing for the first round of scheduled mechanical replacements at that time. In addition, there are a number of issues that have developed since reconstruction that should be addressed. This project would enable that work to be completed.

If TIF or Impact Fee are a requested funding source, which district(s)

District/Detail	2024	2025	2026	2027	2028	2029

If TIF is a requested funding source, is this request included in an approved TIF project plan?

If the proposal includes building/ facility expenses, has the proposal been reviewed by City Engineering Facilities?

If no, explain how you developed the facilities cost estimate for the budget request.





## Operating Costs

**Over the next six years, will the project/program require any of the following IT resources?**

Electronic hardware that will be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.?	Yes
Software (either local or in the cloud)?	No
A new website or changes to an existing website?	No

**For projects/programs requesting new software/hardware:**

Have you submitted an IT project request form? <a href="#">IT Project Request Form</a>	Yes
---	-----

**Changes to existing hardware/software:**

Will any existing software or processes need to be modified to support this project/program or initiative? <a href="#">If yes, submit an IT Project Request Form</a>	No
---	----

**Surveillance Technology:**

Do you believe any of the hardware or software to be considered surveillance technology? <a href="#">Surveillance technology is defined in MGO Sec. 23.63(2).</a> If yes, please reach out to Sarah Edgerton prior to submitting your budget request.	No
---	----

**In addition to IT costs, projects/programs may have other operational impacts. Over the next six years, will the project/program require any of the following:**

Facilities/land maintenance?	Yes
Vehicle setup or maintenance costs?	No
External management or consulting contracts?	No
How many additional FTE positions required for ongoing operations of this project/program?	0.00

**Estimate the project/program annual operating costs**

Description - please detail operating costs by major where available	Annual Costs

# 2024 Capital Improvement Plan

## Program Budget Proposal

### Identifying Information

Agency	<input type="text" value="Engineering - Facilities Management"/>	New or Existing Project	<input type="text" value="Existing"/>
Proposal Name	<input type="text" value="Park Facility Improvements"/>	Project Type	<input type="text" value="Program"/>
Project Number	<input type="text" value="10564"/>		
2024 Project Number	<input type="text" value="14729"/>		

#### Previous Description

This program is for 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 2023 include Rennebohm Shelter Improvements and General Park Facility Improvements.

#### New or Updated Description

This program is for 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 2024 include Forest Hill Cemetery Office Improvements, Tenney Park Ferry Building Improvements, and General Park Facility Improvements.

### Alignment with Strategic Plans and Citywide Priorities

Citywide Element	<input type="text" value="Green and Resilient"/>
Strategy	<input type="text" value="Increase the use and accessibility of energy efficiency upgrades and renewable energy."/>

#### Describe how this project/program advances the Citywide Element

This program is for improvements to the City's Parks facilities. The goals of this program are to maintain and upgrade the existing Parks buildings to provide quality park facilities to the community, and to lower energy costs by implementing efficiency components within the improvement projects. Facility upgrades incorporate energy efficient systems which also help advance the Green & Resilient element.

Does this project/program advance goals in a Citywide agenda or strategic plan other than Imagine Madison (e.g. Climate Forward, Housing Forward, Metro Forward, Vision Zero)?

Yes

If yes, specify which plan(s) the project/program would advance and describe how the project/program will help the City meet its strategic goals.

All projects are planned in the context of the Madison 100% Renewable Plan and Climate Forward to maximize energy efficiency and on-site generation of renewable energy.

## 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.

Is the proposed project/program primarily focused on maintenance or repair?

Yes

Describe how routine maintenance and/or scheduled repair considers equity and quality of life for residents. Describe how you use an equity lens to prioritize maintenance and/or repair projects.

Scheduled and unscheduled replacement of building systems and components protects our residents' investment by maximizing the useful life of the City's existing building facilities. A primary focus of this work is to reduce barriers to building access, increase user comfort, and address energy efficiency needs. All planned projects include extensive stakeholder input. Emergency/unplanned projects often require immediate action w/ little stakeholder input.

Is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)?

No

If yes, please identify the specific NRT and recommendation. Be as specific as possible.

## Climate Resilience and Sustainability

Does this project/program improve the city's climate resilience or sustainability by addressing climate change impacts, reducing GHG emissions, improving energy efficiency, growing a climate-friendly economy, or reducing the environmental impact of city assets or operations?

Yes

If yes, describe how

Continued improvements to existing facilities is a sustainable practice as continued use of existing assets is more sustainable than building new. Replacing inefficient energy using systems with more energy efficient technology reduces energy consumption and emissions. Additionally, this project allows for addressing issues affecting the proper function of a building. Examples: Repairing the exterior of a building reduces water and air intrusion and extends the life of the building, replacement of mechanical/electrical/plumbing or other building systems components with more energy and/or water efficient models reduce the City's overall demand on energy and water resources. This results in energy efficient, properly functioning buildings for many years/decades for City staff, elected officials, and members of the public.

## Budget Information

### Requested Budget by Funding Source

Funding Source	2024	2025	2026	2027	2028	2029
Borrowing - GF GO	\$ 900,000	\$ 450,000	\$ 325,000	\$ 450,000	\$ 450,000	\$ 450,000
<b>Total</b>	<b>\$ 900,000</b>	<b>\$ 450,000</b>	<b>\$ 325,000</b>	<b>\$ 450,000</b>	<b>\$ 450,000</b>	<b>\$ 450,000</b>

### Requested Budget by Expense Type

Expense Type	2024	2025	2026	2027	2028	2029
Building	\$ 900,000	\$ 450,000	\$ 325,000	\$ 450,000	\$ 450,000	\$ 450,000
<b>Total</b>	<b>\$ 900,000</b>	<b>\$ 450,000</b>	<b>\$ 325,000</b>	<b>\$ 450,000</b>	<b>\$ 450,000</b>	<b>\$ 450,000</b>

**Explain any changes from the 2023 CIP in the proposed funding for this project/program**

Using Facilities Management staff expertise in historic preservation and renovation, the Parks Division intends to maintain and remodel shelters and related park buildings on an ongoing annual basis. Typical projects include upgrading restroom facilities to meet ADA requirements, replacing roofs and painting, making system upgrades for energy efficiency, and ensuring that the improvement is maintained for continued use. The CIP funding has been changed to include \$375,000 for shelter improvements and \$75,000 for general park improvements annually in 2027, 2028 and 2029.

If TIF or Impact Fee are a requested funding source, which district(s)

District/Detail	2024	2025	2026	2027	2028	2029

If TIF is a requested funding source, is this request included in an approved TIF project plan?

If the proposal includes building/ facility expenses, has the proposal been reviewed by City Engineering Facilities?

If no, explain how you developed the facilities cost estimate for the budget request.



## Operating Costs

**Over the next six years, will the project/program require any of the following IT resources?**

Electronic hardware that will be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.?	Yes
Software (either local or in the cloud)?	No
A new website or changes to an existing website?	No

**For projects/programs requesting new software/hardware:**

Have you submitted an IT project request form? <a href="#">IT Project Request Form</a>	No
---	----

**Changes to existing hardware/software:**

Will any existing software or processes need to be modified to support this project/program or initiative? <a href="#">If yes, submit an IT Project Request Form</a>	No
---	----

**Surveillance Technology:**

Do you believe any of the hardware or software to be considered surveillance technology? <a href="#">Surveillance technology is defined in MGO Sec. 23.63(2).</a> If yes, please reach out to Sarah Edgerton prior to submitting your budget request.	No
---	----

**In addition to IT costs, projects/programs may have other operational impacts. Over the next six years, will the project/program require any of the following:**

Facilities/land maintenance?	Yes
Vehicle setup or maintenance costs?	No
External management or consulting contracts?	No
How many additional FTE positions required for ongoing operations of this project/program?	0.00

**Estimate the project/program annual operating costs**

Description - please detail operating costs by major where available	Annual Costs



# 2024 Capital Improvement Plan

## Program Budget Proposal

### Identifying Information

Agency	<input type="text" value="Engineering - Facilities Management"/>	New or Existing Project	<input type="text" value="Existing"/>
Proposal Name	<input type="text" value="Police Building Improvements"/>	Project Type	<input type="text" value="Program"/>
Project Number	<input type="text" value="13341"/>		
2024 Project Number	<input type="text" value="14730"/>		

#### Previous 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 2023 include South District roof replacement and parking lot seal coat, East District parking lot seal coat, West District parking lot replacement and rubber floor replacement, Midtown District parking lot seal coat, and Training Center parking lot seal coat.

#### New or Updated Description

This program is for scheduled improvements to the City's six Police District Stations and the Police Training Facility. 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. Improvements funded by this project are chosen by evaluation of mechanical equipment and facility condition, tracking of building maintenance history, and in consultation with the Police Department.

\*\* Requesting program name change to: Police Facility Improvements

### Alignment with Strategic Plans and Citywide Priorities

Citywide Element	<input type="text" value="Green and Resilient"/>
Strategy	<input type="text" value="Increase the use and accessibility of energy efficiency upgrades and renewable energy."/>

#### Describe how this project/program advances the Citywide Element

This program is designed to help advance the goals of this element by replacing existing systems and components with more energy efficient systems to decrease the building's energy consumption.

Does this project/program advance goals in a Citywide agenda or strategic plan other than Imagine Madison (e.g. Climate Forward, Housing Forward, Metro Forward, Vision Zero)?

No

If yes, specify which plan(s) the project/program would advance and describe how the project/program will help the City meet its strategic goals.

[Empty text box for response]

## 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.

Is the proposed project/program primarily focused on maintenance or repair?

Yes

Describe how routine maintenance and/or scheduled repair considers equity and quality of life for residents. Describe how you use an equity lens to prioritize maintenance and/or repair projects.

Scheduled and unscheduled replacement of building systems and components protects our residents' investment by maximizing the useful life of existing building facilities. Through this maximizing of both life and use, City Engineering enables each of our customer agencies to more fully complete their missions and serve our residents. A primary focus of this work is to reduce barriers to building access, increase user comfort, and address energy efficiency needs. All planned projects include extensive stakeholder input. Emergency/unplanned projects often require immediate action with little stakeholder input.

Is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)?

No

If yes, please identify the specific NRT and recommendation. Be as specific as possible.

[Empty text box for response]

## Climate Resilience and Sustainability

Does this project/program improve the city's climate resilience or sustainability by addressing climate change impacts, reducing GHG emissions, improving energy efficiency, growing a climate-friendly economy, or reducing the environmental impact of city assets or operations?

Yes

If yes, describe how

Continued improvements to existing facilities is a sustainable practice as continued use of existing assets is more sustainable than building new. Replacing inefficient energy using systems with more energy efficient technology reduces energy consumption and emissions. Additionally, this project allows for addressing issues affecting the proper function of a building. Examples: Repairing the exterior of a building reduces water and air intrusion and extends the life of the building, replacement of mechanical/electrical/plumbing or other building systems components with more energy and/or water efficient models reduce the City's overall demand on energy and water resources. This results in energy efficient, properly functioning buildings for many years/decades for City staff, elected officials, and members of the public.

## Budget Information

### Requested Budget by Funding Source

Funding Source	2024	2025	2026	2027	2028	2029
Borrowing - GF GO	\$ 100,000	\$ 350,000	\$ 575,000	\$ 400,000	\$ 350,000	\$ 375,000
<b>Total</b>	<b>\$ 100,000</b>	<b>\$ 350,000</b>	<b>\$ 575,000</b>	<b>\$ 400,000</b>	<b>\$ 350,000</b>	<b>\$ 375,000</b>

### Requested Budget by Expense Type

Expense Type	2024	2025	2026	2027	2028	2029
Building	\$ 100,000	\$ 350,000	\$ 575,000	\$ 400,000	\$ 350,000	\$ 375,000
<b>Total</b>	<b>\$ 100,000</b>	<b>\$ 350,000</b>	<b>\$ 575,000</b>	<b>\$ 400,000</b>	<b>\$ 350,000</b>	<b>\$ 375,000</b>

Explain any changes from the 2023 CIP in the proposed funding for this project/program

Beginning in March of 2020 Facilities staff (office and field) have completed many emergency covid-19 and shelter (for those experiencing homelessness) projects. This has affected our team’s ability to complete scheduled asset replacements for Fire, Police, and Streets Facilities. After careful consideration of staffing and future work plan we have lowered the budget requests in 2024 in order to complete a backlog of 2022 and 2023 planned projects. Funding from 2025 and 2027 was shifted to 2028.

If TIF or Impact Fee are a requested funding source, which district(s)

District/Detail	2024	2025	2026	2027	2028	2029

If TIF is a requested funding source, is this request included in an approved TIF project plan?

If the proposal includes building/ facility expenses, has the proposal been reviewed by City Engineering Facilities?

If no, explain how you developed the facilities cost estimate for the budget request.



## Operating Costs

**Over the next six years, will the project/program require any of the following IT resources?**

Electronic hardware that will be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.?	Yes
Software (either local or in the cloud)?	No
A new website or changes to an existing website?	No

**For projects/programs requesting new software/hardware:**

Have you submitted an IT project request form? <a href="#">IT Project Request Form</a>	Yes
---	-----

**Changes to existing hardware/software:**

Will any existing software or processes need to be modified to support this project/program or initiative? <a href="#">If yes, submit an IT Project Request Form</a>	No
---	----

**Surveillance Technology:**

Do you believe any of the hardware or software to be considered surveillance technology? <a href="#">Surveillance technology is defined in MGO Sec. 23.63(2).</a> If yes, please reach out to Sarah Edgerton prior to submitting your budget request.	No
---	----

**In addition to IT costs, projects/programs may have other operational impacts. Over the next six years, will the project/program require any of the following:**

Facilities/land maintenance?	Yes
Vehicle setup or maintenance costs?	No
External management or consulting contracts?	No
How many additional FTE positions required for ongoing operations of this project/program?	0.25

**Estimate the project/program annual operating costs**

Description - please detail operating costs by major where available	Annual Costs
One additional GC16 R13 Maintenance Mechanic 1 in the Engineering Facility Maintenance group to assist with completing project related mechanical replacements. Funding for this position is proposed to be split equally across the General, Police, Fire, and Streets Facility improvement major projects.	\$ 21,000

# 2024 Capital Improvement Plan

## Program Budget Proposal

### Identifying Information

Agency	<input type="text" value="Engineering - Facilities Management"/>	New or Existing Project	<input type="text" value="Existing"/>
Proposal Name	<input type="text" value="Reserve Fund to Maintain Temporary Shelter Facilities"/>	Project Type	<input type="text" value="Program"/>
Project Number	<input type="text" value="14354"/>		
2024 Project Number	<input type="text" value="14752"/>		

#### Previous Description

In the wake of the COVID-19 pandemic, the City has been instrumental in establishing temporary venues from which to support people in our community experiencing homelessness. These include the acquisition and conversion of the former Karmenta Nursing Home for use by the Salvation Army to shelter homeless families with children; the acquisition and conversion of a former big box retail property on Zeier Road for use as a temporary men's shelter; and the establishment of the City's first sanctioned campground, which supports up to 30 persons at a site on Dairy Drive. Each of these properties is expected to continue its current use for a period of 2-3 years. This program establishes a funding source of \$150,000 to finance extraordinary maintenance or repair expenses that might be necessary to sustain these operations.

#### New or Updated Description

In the wake of the COVID-19 pandemic, the City has been instrumental in establishing temporary venues from which to support people in our community experiencing homelessness. These include the acquisition and conversion of the former Karmenta Nursing Home on Milwaukee Street for use by the Salvation Army to shelter homeless families with children; the acquisition and conversion of a former big box retail property on Zeier Road for use as a temporary men's shelter; and the establishment of the City's first sanctioned urban campground, which supports up to 30 persons at a site on Dairy Drive. Each of these properties is expected to continue its current use for a period of another one to two years. This Reserve Fund program was established in the adopted 2023 CIP, with an initial year of funding at \$150,000, in order to finance extraordinary maintenance or repair expenses that might be necessary to sustain operations at these three temporary venues. This proposal seeks to sustain this annual level of maintenance support for these facilities through 2025. PLEASE NOTE - This project was included in the Community Development Division capital budget in 2023, but is being proposed to be moved to Engineering as a program.

\*\* THIS WAS MOVED FROM CDD > ENGINEERING \*\*

\*\* PLEASE CHANGE PROGRAM # TO 14751 \*\*

## Alignment with Strategic Plans and Citywide Priorities

Citywide Element

Neighborhoods and Housing

Strategy

Provide housing options with health and social services for residents who need it most, including residents experiencing homelessness

Describe how this project/program advances the Citywide Element

This program will support vulnerable Madison residents who are experiencing homelessness and are served by one of three temporary facilities set up by the City.

Does this project/program advance goals in a Citywide agenda or strategic plan other than Imagine Madison (e.g. Climate Forward, Housing Forward, Metro Forward, Vision Zero)?

Yes

If yes, specify which plan(s) the project/program would advance and describe how the project/program will help the City meet its strategic goals.

The use of temporary shelters while development of purpose-built shelters are created is important to support the Housing Forward goal of Working to End Homelessness.



## 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.

Is the proposed project/program primarily focused on maintenance or repair?

Yes

Describe how routine maintenance and/or scheduled repair considers equity and quality of life for residents. Describe how you use an equity lens to prioritize maintenance and/or repair projects.

People of color are disproportionately more likely than White people in Madison, and across the country, to experience homelessness. Systemic discrimination and racism fuel housing instability and add to the disparities within the homeless population. When people of color experience homelessness, trauma, substance use, and mental health challenges, their housing stability is further undermined by racism, discrimination, and stigma. These temporary shelters are one part of the City's strategy to support people experiencing homeless and provide them with needed services.

In its 2019 Annual Homelessness Assessment Report, the U.S. Department of Housing and Urban Development (HUD) shows people of color experience homelessness at rates disproportionate to their share of the population. According to HUD, Black and African American people comprise 40% of those facing homelessness, though they are only 13% of the U.S. population. Hispanic and Latinx people make up 18.5% of the population but 22% of the homeless count, and Native Americans face homelessness at about three times the rate their numbers would suggest. More locally, 2020 Point in Time survey data revealed that while Blacks comprise just 5.5% of Dane County's population, more than half of the men found to be homeless were Black.

Is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)?

No

If yes, please identify the specific NRT and recommendation. Be as specific as possible.

## Climate Resilience and Sustainability

Does this project/program improve the city's climate resilience or sustainability by addressing climate change impacts, reducing GHG emissions, improving energy efficiency, growing a climate-friendly economy, or reducing the environmental impact of city assets or operations?

No

If yes, describe how

## Budget Information

### Requested Budget by Funding Source

Funding Source	2024	2025	2026	2027	2028	2029
Borrowing - GF GO	\$ 150,000	\$ 150,000				
<b>Total</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

### Requested Budget by Expense Type

Expense Type	2024	2025	2026	2027	2028	2029
Building	\$ 150,000	\$ 150,000				
<b>Total</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Explain any changes from the 2023 CIP in the proposed funding for this project/program

A single year of funding (\$150,000) had been approved in the adopted 2023 CIP. Ongoing funding is sought to cover repair or maintenance costs that might continue to arise at three recently established, City-owned temporary shelters. They are expected to remain in place for another 1-2 years.

If TIF or Impact Fee are a requested funding source, which district(s)

District/Detail	2024	2025	2026	2027	2028	2029

If TIF is a requested funding source, is this request included in an approved TIF project plan?

If the proposal includes building/ facility expenses, has the proposal been reviewed by City Engineering Facilities?

If no, explain how you developed the facilities cost estimate for the budget request.



## Operating Costs

**Over the next six years, will the project/program require any of the following IT resources?**

Electronic hardware that will be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.?	No
Software (either local or in the cloud)?	No
A new website or changes to an existing website?	No

**For projects/programs requesting new software/hardware:**

Have you submitted an IT project request form? <a href="#">IT Project Request Form</a>	No
---	----

**Changes to existing hardware/software:**

Will any existing software or processes need to be modified to support this project/program or initiative? <a href="#">If yes, submit an IT Project Request Form</a>	No
---	----

**Surveillance Technology:**

Do you believe any of the hardware or software to be considered surveillance technology? <a href="#">Surveillance technology is defined in MGO Sec. 23.63(2).</a> If yes, please reach out to Sarah Edgerton prior to submitting your budget request.	No
---	----

**In addition to IT costs, projects/programs may have other operational impacts. Over the next six years, will the project/program require any of the following:**

Facilities/land maintenance?	
Vehicle setup or maintenance costs?	
External management or consulting contracts?	
How many additional FTE positions required for ongoing operations of this project/program?	

**Estimate the project/program annual operating costs**

Description - please detail operating costs by major where available	Annual Costs

# 2024 Capital Improvement Plan

## Project Budget Proposal

### Identifying Information

Agency	<input type="text" value="Engineering - Facilities Management"/>	New or Existing Project	<input type="text" value="Existing"/>
Proposal Name	<input type="text" value="Senior Center Building Improvements"/>	Project Type	<input type="text" value="Project"/>
Project Number	<input type="text" value="12434"/>		

#### Previous Description

This project funds multiple building improvements to the Madison Senior Center to address safety and other concerns. Building improvements include, but are not limited to: door replacement and patio & rooftop repair (2023-2024); door swipe access system upgrades, exterior locks replacement, and exterior brick tuckpointing (2025); and elevator modernization & safety upgrades (2025-2026). Earlier work components of this project included smoke pollution mitigation in 2020; external lighting improvements in 2021; and flooring repair, movable airwall replacement & exterior drive painting/sealing in 2022.

#### New or Updated Description

This project funds multiple building improvements to the Madison Senior Center to address safety and other concerns. Building improvements include, but are not limited to: movable airwall installation and patio roof & main rooftop repair (2024); side door replacement, door swipe access system upgrades, and exterior locks replacement (2025); exterior brick tuckpointing and second floor carpet replacement (2026); as well as hearing loop installations and elevator modernization & safety upgrades (2026-2027). Earlier work components of this project included smoke pollution mitigation in 2020 and 2021; exterior drive painting and ceiling repair in 2022; and main level flooring improvements in 2023. PLEASE NOTE - This project was included in the Community Development Division capital budget in 2023, but is being proposed to be moved to Engineering as a program.

\*\* THIS WAS MOVED FROM CDD > ENGINEERING \*\*

\*\* PLEASE CHANGE TYPE TO PROGRAM and the name of the program to "Senior Center Facility Improvements" \*\*

\*\* PLEASE CHANGE PROGRAM # TO 14749, Project # for 2024 will be 14750 \*\*

### Alignment with Strategic Plans and Citywide Priorities

Citywide Element	<input type="text" value="Culture and Character"/>
Strategy	<input type="text" value="Create safe and affirming community spaces that bring people together and provide social outlets for underrepresented groups."/>

#### Describe how this project/program advances the Citywide Element

These building improvements will help ensure that the Madison Senior Center is maintained as a safe and inviting community space for area seniors.

Does this project/program advance goals in a Citywide agenda or strategic plan other than Imagine Madison (e.g. Climate Forward, Housing Forward, Metro Forward, Vision Zero)?

No

If yes, specify which plan(s) the project/program would advance and describe how the project/program will help the City meet its strategic goals.

[Empty text box for response]

### 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.

Is the proposed project/program primarily focused on maintenance or repair?

Yes

Describe how routine maintenance and/or scheduled repair considers equity and quality of life for residents. Describe how you use an equity lens to prioritize maintenance and/or repair projects.

Scheduled and unscheduled replacement of building systems and components protects our residents' investment by maximizing the useful life of existing building facilities. Through this maximizing of both life and use, City Engineering enables each of our customer agencies to more fully complete their missions and serve our residents. A focus of this work is to reduce barriers to building access, increase user comfort, and address energy efficiency needs. All planned projects include extensive stakeholder input. Emergency/unplanned projects often require immediate action with little stakeholder input.

Is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)?

No

If yes, please identify the specific NRT and recommendation. Be as specific as possible.

[Empty text box for response]

### Climate Resilience and Sustainability

Does this project/program improve the city’s climate resilience or sustainability by addressing climate change impacts, reducing GHG emissions, improving energy efficiency, growing a climate-friendly economy, or reducing the environmental impact of city assets or operations?

Yes

If yes, describe how

Continued improvements to existing facilities is a sustainable practice as continued use of existing assets is more sustainable than building new.

## Budget Information

### Requested Budget by Funding Source

Funding Source	2024	2025	2026	2027	2028	2029
Borrowing - GF GO	\$ 167,175	\$ 36,600	\$ 144,000	\$ 161,000		
<b>Total</b>	<b>\$ 167,175</b>	<b>\$ 36,600</b>	<b>\$ 144,000</b>	<b>\$ 161,000</b>	<b>\$ -</b>	<b>\$ -</b>

### Requested Budget by Expense Type

Expense Type	2024	2025	2026	2027	2028	2029
Building	\$ 167,175	\$ 36,600	\$ 144,000	\$ 161,000		
<b>Total</b>	<b>\$ 167,175</b>	<b>\$ 36,600</b>	<b>\$ 144,000</b>	<b>\$ 161,000</b>	<b>\$ -</b>	<b>\$ -</b>

**Explain any changes from the 2023 CIP in the proposed funding for this project/program**

Projected changes to budget figures for 2024-2026 over those approved in the 2023 CIP are primarily the result of inflation-related increases (sometimes as much as 25% to 40%) to the costs of materials and other building supplies for certain planned improvements. Timeline has also now been extended through 2027, due to the fact that some of the planned work in 2021-2022 was either delayed or deferred as a result of the COVID-19 pandemic, thus pushing some of the subsequent planned improvements back as much as a year or more.



If TIF or Impact Fee are a requested funding source, which district(s)

District/Detail	2024	2025	2026	2027	2028	2029

If TIF is a requested funding source, is this request included in an approved TIF project plan?

If the proposal includes building/ facility expenses, has the proposal been reviewed by City Engineering Facilities?

If no, explain how you developed the facilities cost estimate for the budget request.



## Operating Costs

**Over the next six years, will the project/program require any of the following IT resources?**

Electronic hardware that will be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.?	No
Software (either local or in the cloud)?	No
A new website or changes to an existing website?	No

**For projects/programs requesting new software/hardware:**

Have you submitted an IT project request form? <a href="#">IT Project Request Form</a>	No
---	----

**Changes to existing hardware/software:**

Will any existing software or processes need to be modified to support this project/program or initiative? <a href="#">If yes, submit an IT Project Request Form</a>	No
---	----

**Surveillance Technology:**

Do you believe any of the hardware or software to be considered surveillance technology? <a href="#">Surveillance technology is defined in MGO Sec. 23.63(2).</a> If yes, please reach out to Sarah Edgerton prior to submitting your budget request.	No
---	----

**In addition to IT costs, projects/programs may have other operational impacts. Over the next six years, will the project/program require any of the following:**

Facilities/land maintenance?	No
Vehicle setup or maintenance costs?	No
External management or consulting contracts?	No
How many additional FTE positions required for ongoing operations of this project/program?	0.00

**Estimate the project/program annual operating costs**

Description - please detail operating costs by major where available	Annual Costs

# 2024 Capital Improvement Plan

## Program Budget Proposal

### Identifying Information

Agency	<input type="text" value="Engineering - Facilities Management"/>	New or Existing Project	<input type="text" value="Existing"/>
Proposal Name	<input type="text" value="Streets Facility Improvements"/>	Project Type	<input type="text" value="Program"/>
Project Number	<input type="text" value="10565"/>		
2024 Project Number	<input type="text" value="14731"/>		

#### Previous 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. Expected notable projects planned for 2023 include replacement of emergency generators at Streets West Badger and East Streets (Sycamore).

#### New or Updated Description

This program is for scheduled improvements and emergency repairs 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 building, mechanical, and utility system upgrades and replacements. Improvements funded by this project are chosen by evaluation of mechanical equipment and facility condition, tracking of building maintenance history, and in consultation with the Streets Division.

## Alignment with Strategic Plans and Citywide Priorities

Citywide Element

Strategy

Describe how this project/program advances the Citywide Element

This program is designed to help advance the goals of this element by replacing existing systems and components with more energy efficient systems to decrease the building's energy consumption.

Does this project/program advance goals in a Citywide agenda or strategic plan other than Imagine Madison (e.g. Climate Forward, Housing Forward, Metro Forward, Vision Zero)?

If yes, specify which plan(s) the project/program would advance and describe how the project/program will help the City meet its strategic goals.

All projects are planned in the context of the Madison 100% Renewable Plan and Climate Forward to maximize energy efficiency and on-site generation of renewable energy.

## 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.

Is the proposed project/program primarily focused on maintenance or repair?

Describe how routine maintenance and/or scheduled repair considers equity and quality of life for residents. Describe how you use an equity lens to prioritize maintenance and/or repair projects.

Scheduled and unscheduled replacement of building systems and components protects our residents' investment by maximizing the useful life of existing building facilities. Through this maximizing of both life and use, City Engineering enables each of our customer agencies to more fully complete their missions and serve our residents. A focus of this work is to reduce barriers to building access, increase user comfort, and address energy efficiency needs. All planned projects include extensive stakeholder input. Emergency/unplanned projects often require immediate action with little stakeholder input.

Is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)?

If yes, please identify the specific NRT and recommendation. Be as specific as possible.

## Climate Resilience and Sustainability

Does this project/program improve the city's climate resilience or sustainability by addressing climate change impacts, reducing GHG emissions, improving energy efficiency, growing a climate-friendly economy, or reducing the environmental impact of city assets or operations?

Yes

If yes, describe how

Continued improvements to existing facilities is a sustainable practice as continued use of existing assets is more sustainable than building new. Replacing inefficient energy using systems with more energy efficient technology reduces energy consumption and emissions. Additionally, this project allows for addressing issues affecting the proper function of a building. Examples: Repairing the exterior of a building reduces water and air intrusion and extends the life of the building, replacement of mechanical/electrical/plumbing or other building systems components with more energy and/or water efficient models reduces the City's overall demand on energy and water resources. This results in energy efficient, properly functioning buildings for many years/decades for City staff, elected officials, and members of the public.

## Budget Information

### Requested Budget by Funding Source

Funding Source	2024	2025	2026	2027	2028	2029
Borrowing - GF GO	\$ 100,000	\$ 575,000	\$ 1,175,000	\$ 775,000	\$ 825,000	\$ 500,000
<b>Total</b>	<b>\$ 100,000</b>	<b>\$ 575,000</b>	<b>\$ 1,175,000</b>	<b>\$ 775,000</b>	<b>\$ 825,000</b>	<b>\$ 500,000</b>

### Requested Budget by Expense Type

Expense Type	2024	2025	2026	2027	2028	2029
Building	\$ 100,000	\$ 575,000	\$ 1,175,000	\$ 775,000	\$ 825,000	\$ 500,000
<b>Total</b>	<b>\$ 100,000</b>	<b>\$ 575,000</b>	<b>\$ 1,175,000</b>	<b>\$ 775,000</b>	<b>\$ 825,000</b>	<b>\$ 500,000</b>

**Explain any changes from the 2023 CIP in the proposed funding for this project/program**

Beginning in March of 2020 Facilities staff (office and field) have completed many emergency covid-19 and shelter (for those experiencing homelessness) projects. This has affected our team’s ability to complete scheduled asset replacements for Fire, Police, and Streets Facilities. After careful consideration of staffing and future work plan we have lowered the budget requests in 2024 in order to complete a backlog of 2022 and 2023 planned projects.

If TIF or Impact Fee are a requested funding source, which district(s)

District/Detail	2024	2025	2026	2027	2028	2029

If TIF is a requested funding source, is this request included in an approved TIF project plan?

If the proposal includes building/ facility expenses, has the proposal been reviewed by City Engineering Facilities?

If no, explain how you developed the facilities cost estimate for the budget request.





## Operating Costs

**Over the next six years, will the project/program require any of the following IT resources?**

Electronic hardware that will be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.?	Yes
Software (either local or in the cloud)?	No
A new website or changes to an existing website?	No

**For projects/programs requesting new software/hardware:**

Have you submitted an IT project request form? <a href="#">IT Project Request Form</a>	Yes
---	-----

**Changes to existing hardware/software:**

Will any existing software or processes need to be modified to support this project/program or initiative? <a href="#">If yes, submit an IT Project Request Form</a>	No
---	----

**Surveillance Technology:**

Do you believe any of the hardware or software to be considered surveillance technology? <a href="#">Surveillance technology is defined in MGO Sec. 23.63(2).</a> If yes, please reach out to Sarah Edgerton prior to submitting your budget request.	No
---	----

**In addition to IT costs, projects/programs may have other operational impacts. Over the next six years, will the project/program require any of the following:**

Facilities/land maintenance?	Yes
Vehicle setup or maintenance costs?	No
External management or consulting contracts?	No
How many additional FTE positions required for ongoing operations of this project/program?	0.25

**Estimate the project/program annual operating costs**

Description - please detail operating costs by major where available	Annual Costs
One additional GC16 R13 Maintenance Mechanic 1 in the Engineering Facility Maintenance group to assist with completing project related mechanical replacements. Funding for this position is proposed to be split equally across the General, Police, Fire, and Streets Facility improvement major projects.	\$ 21,000