

City of Madison 2018 Capital Improvement Plan
Agency Request Summary

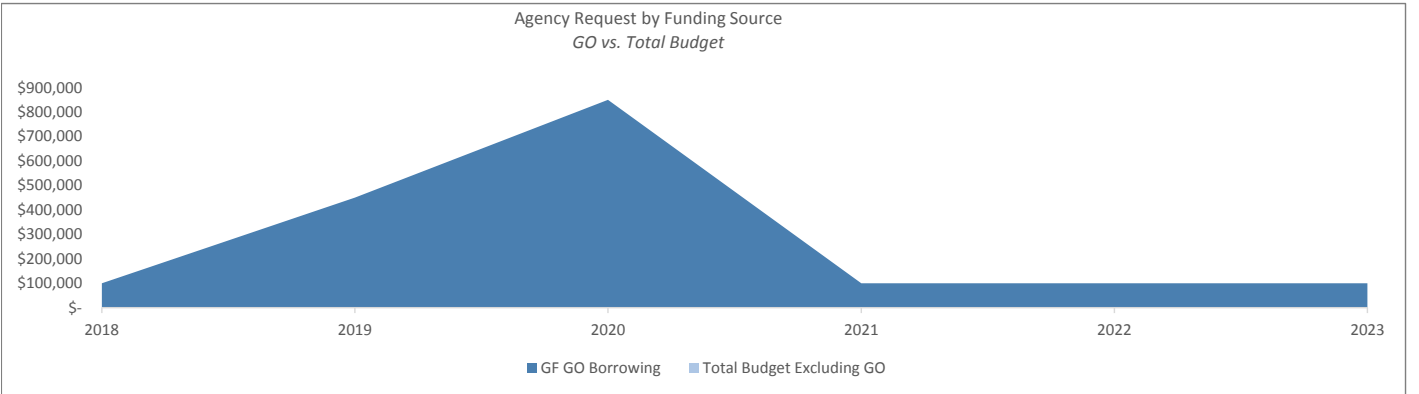
Agency : Planning Division

Agency Request by Project (All Funds)

Project	2018	2019	2020	2021	2022	2023
Inter-City Intermodal Bus Terminal	-	350,000	750,000	-	-	-
Municipal Art Fund	100,000	100,000	100,000	100,000	100,000	100,000
Total	\$ 100,000	\$ 450,000	\$ 850,000	\$ 100,000	\$ 100,000	\$ 100,000

Agency Request by Funding Source

Project	2018	2019	2020	2021	2022	2023
GF GO Borrowing	100,000	450,000	850,000	100,000	100,000	100,000
Total	\$ 100,000	\$ 450,000	\$ 850,000	\$ 100,000	\$ 100,000	\$ 100,000





Department of Planning & Community & Economic Development

Planning Division

Heather Stouder, Director

126 S Hamilton Street
Madison, Wisconsin 53703
Phone: (608) 266-5974
Fax (608) 267-8739
www.cityofmadison.com

May 10, 2017

To: David Schmiedicke, Finance Department
From: Heather Stouder, Planning Division Director

Subject: Planning Division 2017 Capital Budget Requests

The Planning Division's capital budget includes one ongoing program (Municipal Art Fund) and a future project (Inter-City Intermodal Bus Terminal). Together, these requests implement existing City policies and directives from the Common Council.

It should be noted that capital funds budgeted for 2017 will need to be carried forward to 2018 for the Comprehensive Plan Update, Madison in Motion Implementation, the Historic Preservation Plan, and the Oscar Mayer Special Area Plan, all of which are either underway or will begin in 2017. At this time, we anticipate that all of these funds would be encumbered so as to avoid carryover to 2019.

The list below reflects the Division's requests in accordance with the budget targets:

1. Municipal Art Fund (Ongoing)
2. Inter-City Intermodal Bus Terminal (2019-2020)
3. Comprehensive Plan Update (Carryover from 2017)
4. Historic Preservation Plan (Carryover from 2017)
5. Oscar Mayer Special Area Plan (Carryover from 2017)
6. Madison in Motion Implementation (Carryover from 2017)

I look forward to further discussing our capital proposal in the coming weeks.

Sincerely,

Heather Stouder
Director
Planning Division

Cc: Natalie Erdman, Director, Dept. of Planning and Community and Economic Development
Laura Larsen, Budget Analyst, Finance Department

Capital Budget Proposals

Section 1: Identifying Information

Agency

Proposal Name

Munis

Proposal Description

This project will study the feasibility of developing an intercity, intermodal bus terminal in conjunction with the reconstruction of the Lake Street parking ramp. The project will examine options for a multi-use parking garage, intermodal terminal and potential commercial or residential development above the facility.

Proposal Type

Section 2: Budget Information

Total Project Budget

Budget by Year

Funding Source	2018	2019	2020	2021	2022	2023
GF GO Borrowing <input type="checkbox"/>		350,000	750,000			
Total	\$0	\$350,000	\$750,000	\$0	\$0	\$0

Insert Funding Source

Expense Category	2018	2019	2020	2021	2022	2023
<input type="checkbox"/>		350,000	750,000			
Total	\$0	\$350,000	\$750,000	\$0	\$0	\$0

Insert Expense Category

Section 3: Proposal

Project Status

What is the location of the proposed project?

Is the property currently owned by the City of Madison?

Yes No

What is the current status of the project?

What is the planned schedule for the project?

2018	2019	2020	2021	2022	2023
<input type="text" value="Planning"/>	<input type="text" value="Schematic Design"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>

Project Justification

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

New Asset Existing Asset

Is this project called for in an approved master plan?

Yes No

What is the desired outcome of the proposed project?

How will this outcome be measured?

Operating Costs

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

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

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

Matching Funds

Have matching funds been secured for the project?

Yes No

Re-Edit

Capital Budget Proposals

Section 1: Identifying Information

Agency

Proposal Name

Munis

Proposal Description

This program integrates art into public projects and the public realm. The program works to conserve and maintain works of art in the City's permanent collection.

Proposal Type

Section 2: Budget Information

Budget by Year

Funding Source	2018	2019	2020	2021	2022	2023
GF GO Borrowing <input type="text" value="v"/>	100,000	100,000	100,000	100,000	100,000	100,000
Total	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
<input type="checkbox"/> Insert Funding Source						
Expense Category	2018	2019	2020	2021	2022	2023
Other <input type="text" value="v"/>	100,000	100,000	100,000	100,000	100,000	100,000
Total	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
<input type="checkbox"/> Insert Expense Category						

Section 3: Proposal

Minor Projects

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

Minor Project Name	Estimated Cost	Minor Project Location
Annie Stewart Fountain (Conservation)	\$20,000	Near 632 Wingra St (old entrance to Vilas Zoo)
City Agency and Neighborhood-Based Art in Public Places (...)	\$70,000	Various sites TBD - Likely Hawthorne Library, Old University Underpass, ...
Utility Box Pilot Project (New)	\$10,000	Various sites TBD

 Insert Minor Project

Service Level

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

End Product	Product Unit	# of Units Provided
Other <input type="text" value="v"/>	N/A	

 Insert End Product

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

While nearly all permanent public art pieces are durably constructed to endure, the lifespan of public art projects varies based on materials used and the int...

Is the City currently on track for meeting this standard?

Yes No

If not, please provide an explanation

The City is not currently on track for meeting standards regarding maintenance of existing works. Several significant pieces in the City's collection suffer from deferred maintenance due in part to competing demands for resources.

Program Goals

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

Provision and maintenance of art as part of public projects and in the public realm.

How is the outcome currently being measured?

One way the outcome is being measured is through the preparation of conservation studies that identify the maintenance needs of works of art.

Operating Costs

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

N/A

Matching Funds

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

- Yes No

Re-Edit