City of Madison 2018 Capital Improvement Plan

Agency Request Summary

Agency : Planning Division

Agency Request by Project (All Funds)

F	Project	2018	2019	2020	2021	2022	2023
1	nter-City Intermodal Bus Terminal	-	350,0	00 750,000) .		-
1	Municipal Art Fund	100,000	100,0	00 100,000	100,000) 100,000	100,000
		\$ 100,000	\$ 450,0	00 \$ 850,000	\$ 100,000	\$ 100,000	\$ 100,000

Agency Request by Funding Source





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,

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Heather Stouder Director Planning Division

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

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ection 1: Identifying	; Informatic	on						
Agency								
Planning Division								
roposal Name				Munis #				
ter-City Intermodal Bus Te	erminal			1707				
roposal Description	1							
nis project will study the fe mp. The project will exan cility.	-			-				-
roposal Type								
oject								
ection 2: Budget Inf	ormation							
section 2. Duuget init	Jination							
Total Project Budget	\$1,100,000	C						
udget by Year								
Funding Source		2018	2019	2020	2021	2022	2023	
F GO Borrowing	\sim		350,000	750,000				
	Total	\$0	\$350,000	\$750,000	\$0	\$0	\$0	
Insert Funding Source Expense Category		2018	2019	2020	2021	2022	2023	
,	\checkmark		350,000	750,000				
	Total	\$0	\$350,000	\$750,000	\$0	\$0	\$0	
Insert Expense Category								
nat is the planned schedule for	Campus Garag d by the City of M e project?							
2018	2019		2020	2021		2022	2023	
	lanning	Schemat	ic Design 🔽		\checkmark	\checkmark		
	lacement of an e	xisting asset or the	construction of a ne	w asset?				
the proposed project the repl New Asset Existing A this project called for in an apply Yes No 	Asset oproved master p							
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Re-Edit

Capital Budget Proposals

Munis # 10056

Section 1: Identifying Information

Agency

Planning Division

Proposal Name

Municipal Art Fund

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

Program

Section 2: Budget Information

Budget by Year

Section 3: Proposal Minor Projects ist the minor projects, estimated amounts and locations currently planned for 2017 Minor Project Marme 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 Underpase Utility Box Plot Project (New) \$10,000 Various sites TBD - Likely Hawthorne Library, Old University Underpase Utility Box Plot Project (New) \$10,000 Various sites TBD I breat Minor Project <i>End Product</i> Product Unit # of Units Product Minor Project Section 10 (Section 2000) I meet Product I Product Unit # of Units Product On the end products (asset or infrastructure type) provided by this program? Mhile nearly all permanent public art pieces are durably constructed to endure, the lifespan of public art projects varies based on materials used and the st the City currently on track for meeting this standard? Yes @ No Froto 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. Kragram Gools What is the program's desired outcome for the customer? Trovision and maintenance of art as part of public projects and in the public realm. Invision and maintenance of art as part of public projects and in the public realm. Invision and maintenance of art as part of public projects and in the public realm. Invision and maintenance of stores is through the preparation of conservation studies that identify the maintenance needs of works of art. Experime Costs	Funding Source	2018	2019	2020	2021	2022	2023
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What are the ongoing operating costs associated with proposed projects within the program?	Operating Costs						
	What are the ongoing operating costs associate	d with proposed pr	ojects within the pro	gram?			

Submitted

Matching Funds

Have matching funds been secured for any projects within the program? $\bigcirc\,$ Yes $\,\,\circledast\,\,$ No

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