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 9, 2018

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

Subject: Planning Division 2019 Capital Budget Requests

The Planning Division's capital budget includes a new project for 2019 and 2020 (Census Complete Count), one ongoing program (Municipal Art Fund) and planning and conceptual design for a future project (Inter-City Intermodal Bus Terminal). Together, these requests implement plan recommendations and existing City policies, and the support for the Census Complete Count seeks to enhance long-term financial benefits for the City as a whole by maximizing the response to the Census and thus optimizing federal funding support for Madison residents.

It should be noted that capital funds budgeted for 2018 will need to be carried forward to 2019 for projects underway. At this time, we anticipate that all of these funds would be encumbered in 2019 so as to avoid carryover to 2020.

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

1. Census Complete Count (2019-2020
2. Municipal Art Fund (Ongoing)
3. Inter-City Intermodal Bus Terminal (2022-2023)
4. Comprehensive Plan (Carryover from 2018)
5. Historic Preservation Plan (Carryover from 2018)
6. Oscar Mayer Special Area Plan (Carryover from 2018)
7. Madison in Motion Implementation (Carryover from 2018)

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
Brent Sloat, Budget Analyst, Finance Department

Submitted

# Capital Budget Proposals

## Section 1: Identifying Information

**Agency**

Planning Division

**Proposal Name**

Census Complete Count

**Project Category**

Other

**Project Number**

65025

**Proposal Description**

This project helps to ensure a full count of Madison residents to maximize federal support for transportation, housing, and other programs over the next decade. This funding would support the work of community liaisons to encourage completion of the Census by typically undercounted groups in Madison, including Latino, African American, Hmong, and immigrant communities, as well as University of Wisconsin students.

**Proposal Type**

Project

**Priority**

1

## Section 2: Project Budget

**Total Project Budget** $150,000 **Prior Appropriation** $0

**Budget by Year**

| *Funding Source* | *2019* | *2020* | *2021* | *2022* | *2023* | *2024* |
|---|---|---|---|---|---|---|
| GF GO Borrowing | 75,000 | 75,000 | | | | |
| **Total** | $75,000 | $75,000 | $0 | $0 | $0 | $0 |

| *Expense Type* | *2019* | *2020* | *2021* | *2022* | *2023* | *2024* |
|---|---|---|---|---|---|---|
| Other | 75,000 | 75,000 | | | | |
| **Total** | $75,000 | $75,000 | $0 | $0 | $0 | $0 |

**What is the methodology used to determine the budget for this project?**

Assume hiring up to six (6) liaisons to do community outreach focused on populations and geographic areas typically undercounted in the Census. Assume $20/hr, average 20 hrs/wk, for approximately one year July 2019-June 2020. Assume $25K for PR, advertising, and translation services.

**Are any fleet equipment or vehicles being purchased within this project budget?**

○ Yes ◉ No

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

○ Yes ◉ No

## Section 3: Project Justification

**Is this project called for in an approved master plan?**

○ Yes ◉ No

**What is the desired outcome of the proposed project?**

Maximize the percentage of Madison households responding to 2020 Census, with emphasis on communities of color, immigrant communities, and low-income households typically undercounted.

**How will this outcome be measured?**

Percentage of households citywide and percentage of households within smaller geographic areas responding to Census.

## Section 4: Project Scope & Status

**What is the scope of project?**

This project will involve hiring consultants/community liaisons representing typically undercounted groups, including the Latinx, African American, Hmong, and immigrant communities, as well as University of Wisconsin students. The community liaisons would work an average of 20 hours per week for approximately one year doing outreach in the City of Madison to convey the importance of and to promote the 2020 Census. More detailed planning for the scope of the project will begin in late 2018.

**Can this project be mapped?**

○ Yes ◉ No

**Is this project on the Project's Portal?**

○ Yes ◉ No

**What is the total project timespan (all years for all phases)?**

**Start Year:** 2019 **End Year:** 2020

**What is the current status of the project?**

Planning

**Planned Schedule**

| | *2019* | *2020* | *2021* | *2022* | *2023* | *2024* |
|---|---|---|---|---|---|---|
| **Project Status** | Construction | Construction Completion | | | | |

## Section 5: Operating Costs

**What is the estimated annual operating costs associated with the project?** $0

**Personnel**

| *# of FTEs* | *Annual Cost* | *Description* |
|---|---|---|
| | | |

**Non-Personnel**

| *Major* | *Amount* | *Description* |
|---|---|---|
| | | |

## Notes

**Notes:**

Submitted

# Capital Budget Proposals

## Section 1: Identifying Information

**Agency**

Planning Division

**Proposal Name**

Inter-City Intermodal Bus Ter

**Project Category**

Facility

**Project Number**

1707

**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 desired outcome of the project is a multi-use parking garage, intermodal terminal, and potential commercial or residential development above the facility. The project timeline calls for a planning study to be completed in 2022.

**Proposal Type**

Project

**Priority**

3

## Section 2: Project Budget

**Total Project Budget** $350,000

**Prior Appropriation** $0

**Budget by Year**

| *Funding Source* | *2019* | *2020* | *2021* | *2022* | *2023* | *2024* |
|---|---|---|---|---|---|---|
| GF GO Borrowing | | | | 100,000 | 250,000 | |
| **Total** | $0 | $0 | $0 | $100,000 | $250,000 | $0 |

| *Expense Type* | *2019* | *2020* | *2021* | *2022* | *2023* | *2024* |
|---|---|---|---|---|---|---|
| Other | | | | 100,000 | 250,000 | |
| **Total** | $0 | $0 | $0 | $100,000 | $250,000 | $0 |

**What is the methodology used to determine the budget for this project?**

Estimated cost for consultant to study the feasibility of an intercity bus terminal, coordinate with intercity bus service providers, identify potential locations, and begin to design a facility.

**Are any fleet equipment or vehicles being purchased within this project budget?**

○ Yes ◉ No

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

○ Yes ◉ No

## Section 3: Project Justification

**Is this project called for in an approved master plan?**

◉ Yes ○ No

**Plan Name:** City of Madison Comprehensive Plan

**Discuss how does the proposed project meet the project requirements as defined in the plan?**

The need for improved intercity transit was identified as a high priority, particular by participants from communities of color, during the Imagine Madison process informing Comprehensive Plan recommendations. This is generally included as a Strategy in the Land Use and Transportation element of the Plan. More specifically, an Action identified in this section recommends construction of an intercity bus terminal well integrated with Madison Metro and future Bus Rapid Transit.

**What is the desired outcome of the proposed project?**

Completed feasibility study and conceptual design of an intercity bus terminal well integrated with Madison Metro and any planned Bus Rapid Transit service.

**How will this outcome be measured?**

Completion of study, and analysis showing access to intercity bus terminal location for Madison residents, particularly those who are transit-dependent.

## Section 4: Project Scope & Status

**What is the scope of project?**

Feasibility study and design of an intercity, intermodal bus terminal, either in conjunction with the reconstruction of the Lake Street parking structure or as a component of the redevelopment of another site well integrated with local transit service.

**Can this project be mapped?**

◉ Yes ○ No **What is the street address of the project?**

**Is this project on the Project's Portal?**

○ Yes ◉ No

**What is the total project timespan (all years for all phases)?**

**Start Year:** 2022 **End Year:** 2025

**What is the current status of the project?**

Planning

### Planned Schedule

| | *2019* | *2020* | *2021* | *2022* | *2023* | *2024* |
|---|---|---|---|---|---|---|
| **Project Status** | | | | Planning | Schematic Design | Construction |

## Section 5: Operating Costs

**What is the estimated annual operating costs associated with the project?**

**Personnel**

| *# of FTEs* | *Annual Cost* | *Description* |
|---|---|---|
| | | |

**Non-Personnel**

| *Major* | *Amount* | *Description* |
|---|---|---|
| | | |

## Notes

**Notes:**

Submitted

# Capital Budget Proposals

## Section 1: Identifying Information

**Agency**

Planning Division

**Proposal Name**

Municipal Art Fund

**Project Category**

Facility

**Project Number**

65001

**Proposal Description**

This program integrates art into public projects. The goal of the program is to provide, conserve, and maintain works of art in the City's permanent collection. Progress is measured by the preparation of conservation studies identifying the maintenance needs of public art. The 2018 projects for this program include conservation of the Annie Stewart Fountain, City agency and neighborhood-based art in public spaces, and a new utility box pilot project.

**Proposal Type**

Program

**Priority**

2

## Section 2: Program Budget

**Prior Authorization**

| | *Budget* | *Actual* | *Difference* |
|---|---|---|---|
| ***2015*** | 208,094 | 38,904 | 169,190 |
| ***2016*** | 100,000 | 56,828 | 43,172 |
| ***2017*** | 100,000 | 44,970 | 55,030 |
| ***2018*** | 100,000 | 0 | 100,000 |
| **Total** | **508,094** | **140,701** | 367,393 |

**Budget by Year**

| *Funding Source* | *2019* | *2020* | *2021* | *2022* | *2023* | *2024* |
|---|---|---|---|---|---|---|
| GF GO Borrowing | 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 |

| *Expense Type* | *2019* | *2020* | *2021* | *2022* | *2023* | *2024* |
|---|---|---|---|---|---|---|
| Other | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 |
| **Total** | $100,000 | $100,000 | $100,000 | $100,000 | $100,000 | $100,000 |

**Does this program have matching funds?**

○ **Yes** ◉ **No**

## Section 3: Minor Projects

***2019***

***Planned Projects***

| *Project* | *Estimated Cost* | *Street Address* |
|---|---|---|
| Art for Public Market | $70,000 | SW corner of N First St and E Washington Ave |
| Art in Public Places Grants | $60,000 | various |
| Pinney Library Public Art | $20,000 | NW corner of Cottage Grove Rd and Dempsey Ave |
| Utility Boxes | $5,000 | various |
| Repair and Maintenance | $25,000 | various |

***Service Level***

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

| *Asset Type* | *Quantity* | *Description* |
|---|---|---|
| Other | | Public art pieces |
| | | |

| Asset Type | Quantity | Description |
|---|---|---|
| | | |

***2020***

## Planned Projects

| *Project* | *Estimated Cost* | *Street Address* |
|---|---|---|
| Art for Public Market | $70,000 | SW corner of N First St and E Washington Ave |
| Art in Public Places Grants | $60,000 | various |
| Utility Boxes | $5,000 | various |
| Repair and Maintenance | $25,000 | various |

## Service Level

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

| *Asset Type* | *Quantity* | *Description* |
|---|---|---|
| Other | | Public art pieces |

***2021***

## Planned Projects

| *Project* | *Estimated Cost* | *Street Address* |
|---|---|---|
| Art in Public Places Grants | $60,000 | various |
| Utility Boxes | $5,000 | various |
| Repair and Maintenance | $25,000 | various |

## Service Level

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

| *Asset Type* | *Quantity* | *Description* |
|---|---|---|
| Other | | Public art pieces |

***2022***

## Planned Projects

| *Project* | *Estimated Cost* | *Street Address* |
|---|---|---|
| Art in Public Places Grants | $60,000 | various |
| Utility Boxes | $5,000 | various |
| Repair and Maintenance | $25,000 | various |

## Service Level

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

| *Asset Type* | *Quantity* | *Description* |
|---|---|---|
| Other | | Public art pieces |

***2023***

## Planned Projects

| *Project* | *Estimated Cost* | *Street Address* |
|---|---|---|
| Art in Public Places Grants | $60,000 | various |
| Utility Boxes | $5,000 | various |
| Repair and Maintenance | $25,000 | various |

## Service Level

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

| *Asset Type* | *Quantity* | *Description* |
|---|---|---|
| Other | | Public art pieces |

***2024***

## Planned Projects

| *Project* | *Estimated Cost* | *Street Address* |
|---|---|---|

| Project | Estimated Cost | Street Address |
| --- | --- | --- |
| Art in Public Places Grants | $60,000 | various |
| Utility Boxes | $5,000 | various |
| Repair and Maintenance | $25,000 | various |

***Service Level***

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

| Asset Type | Quantity | Description |
| --- | --- | --- |
| Other | | Public art pieces |

## Section 4: Program Justification

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

Public art distributed throughout the City for all residents and visitors to enjoy.

**How is the outcome currently being measured?**

Working on mapping existing assets and RESJ analysis of Municipal Art Fund expenditures.

## Notes

**Notes:**