



Department of Planning & Community & Economic Development

Planning Division

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TO: Plan Commission

FROM: Planning Division Staff

SUBJECT: City Agencies ability to serve, and cost to serve, the proposed Elderberry Central Urban Service Area (CUSA) expansion area.

Background

City Ordinance, 16.02 (Legistar # 46730) requires the City agencies listed below to review and comment on all requests to expand the Central Urban Service Area. These agencies are City Engineering, Traffic Engineering, Water Utility, Metro Transit, Parks Division, the Madison Police Department and Madison Fire Department. The Ordinance requires that the Planning Division prepare the application to expand the CUSA and submit it to the previously mentioned agencies. These agencies shall provide input regarding the City's ability to provide services to the proposed expansion area and the cost to do so. After receiving input from each of the above listed agencies, the Planning Division shall submit to the Plan Commission the proposed CUSA application, the input provided by the City agencies listed above, and a resolution authorizing the Planning Division to submit the application to the Capital Area Regional Planning Commission.

After giving due consideration of the input received from the agencies, the cost of providing services to the proposed expansion area and the recommendations of various City Plans (Comprehensive Plan and the Elderberry Neighborhood Development Plan), the Plan Commission shall advise the Common Council whether the City is able to serve the proposed expansion area. Upon receiving a recommendation from the Plan Commission, the Common Council shall consider whether the proposed CUSA expansion is consistent with the health, welfare and best interests of the City and act on the proposed authorizing resolution. The Planning Division shall submit the application to expand the CUSA if a majority of the members of the Common Council vote in favor of the proposed authorizing resolution.

It should be noted that two development projects (Schewe and Herrling properties) have been proposed in the expansion area. These proposals are the primary reasons for expanding the CUSA at this time.

CITY ENGINEERING

Ability to Provide Services

Currently, the City cannot serve this area with storm or sanitary sewer. The City will need to extend sanitary sewer to the area with an additional impact fee district. This will also require some easements for drainage to allow the upper reaches of the watershed to develop first.

Near term development in the northern portion of the expansion area will be served by a sanitary sewer extended from the east to the intersection of Schewe Road and White Fox Lane. The Lower Badger Mill Creek Interceptor will be extended from Mineral Point Road to serve the expansion area in 2019.

Within the Elderberry neighborhood, the watershed master plan recommends a regional detention basin along the Lower Badger Mill Creek corridor north of Mineral Point Road. This facility is proposed to have approximately 45 acre-feet of storage. North of this facility, the report proposes a 75 foot-wide drainageway going north almost to Old Sauk Road. These facilities will be implemented through future development approvals and the Lower Badger Mill Creek Impact Fee District which was adopted in 2009.

Cost to Provide Services

Streets

Construction of external border streets of plats will require city cost share on the order of \$1,000-\$1,500 per foot for arterial roadways and \$500-\$800 per foot for collector roadways. Internal local streets and bike paths are generally paid for and constructed by the developer. Streets and paths will require ongoing maintenance such as plowing, crack sealing, chip sealing, resurfacing and eventually reconstruction.

Sanitary

To allow development of lands in the proposed expansion area, the City will need to extend sanitary sewer north of Mineral Point Road to Schewe Road. The City would complete this work with a public contract and recover the cost of extending the sewer via an impact fee. The proposed expansion area will be subject to sanitary sewer impact fees. The fees included in the existing impact fee are to recover the costs associated with constructing a lift station at Mid-Town Road as well as the costs to extend sewer from the Mid-Town Road lift station north to Mineral Point Road. The current fees due to any development in the existing impact fee area include: \$729.34/dwelling for the Mid-Town Lift Station for the first 1,000 dwellings to connect and \$69.28/1,000 square feet of net developed area for the sewer interceptor.

These fees alone will not cover the cost to provide sanitary sewer service to the proposed amendment area. To allow the construction of the sewer interceptor, to be built in 2019, from Mineral Point Road up to Schewe Road a second impact fee district must be created. The estimated total cost to construct the proposed 4,860-foot-long sanitary sewer interceptor including land acquisition components of the project extending from Mineral Point Road to Schewe Road is estimated to be \$1,257,137 (2017 dollars). The area benefitting from this sewer extension (408.97 acres/net developable area of 245 acres) will result in an additional estimated cost per net developed acre of \$5,123.18, or \$1,257.14/1,000 square feet of net lot area.

Stormwater

The City will need to extend sewer and stormwater facilities to the expansion area in order for development to proceed. These improvements are funded through Impact fees which are a mechanism that the City uses to construct the improvements and equitably collect the fees as developments occur.

The Lower Badger Mill Creek Sewer and Drainage Improvement District is the impact fee that the City has for this watershed for sewer and stormwater infrastructure needs for this area.

The stormwater improvements to serve the CUSA amendment area to date have been south of the proposed expansion area (ponds, greenways), but the approved stormwater management plan does call for improvements north of Mineral Point Road. The existing stormwater impact fee includes costs to construct a portion of those improvements north of Mineral Point but it does depend upon the majority of the required land for greenways and ponds being dedicated as part of the adjacent development. Construction of greenways and ponds and dedication of lands required for this work north of Mineral Point Road to Schewe Road will largely be completed and dedicated by developers as the lands north of Mineral Point Road develops. The cost to developers for the stormwater improvements within the impact fee area will be \$154.63/1,000 square feet.

TRAFFIC ENGINEERING

Ability to Provide Services

The Traffic Engineering Division supports the Central Urban Service Area expansion as per the proposed plan with the expectation that the arterial streets will be modified per the adopted plans and the neighborhood will include adequate pedestrian and bicycle facilities. Two additional traffic signals may also be needed at the following intersections:

- Mineral Point Road and Pioneer Road intersection
- Old Sauk Road and Pioneer Road intersection

Cost to Serve the Expansion Area

The two potential traffic signals cost approximately \$500,000. The signals are paid for in one of three ways: either Federally funded, assessed, and/or negotiated exaction with some local share. The cost of pedestrian and bicycle facilities is typically paid for by the developer.

METRO TRANSIT

Ability to Provide Services

Currently, Madison Metro bus service is not provided to the expansion area. Future Madison Metro service to the expansion area would come through an extension of current routes in the area, or through the creation of new transit routes to serve development on the City's west side. A regional transit authority or other jurisdictional funding source would likely be needed to provide service in the western portion of the development area (Pioneer Road). Future transit routes within the neighborhood would most likely travel along the Mineral Point, Old Sauk and/or Bear Claw and Elderberry corridors. Ridership potential will remain relatively low until substantial additional development has occurred. It is recommended that other transportation options, such as vanpools or rideshare programs, be pursued both before and after transit service is provided to the expansion area.

Cost to Serve the Expansion Area

The proposed Elderberry expansion of the Central Urban Service Area falls outside this defined transit service area, using the stops and schedules maintained by Metro Transit under its current operating budget.

The closest bus stops with regularly scheduled transit service through most of the day fall along Junction Road (between Old Sauk Road and Mineral Point Road), approximately 1¾ miles east of the proposed expansion area.

Metro Transit provides no additional peak-only service, west of this regularly scheduled service along Junction Road, and there are no operators of shared-ride taxis known to have a license to serve this area. Federal standards for provision of demand-response paratransit trips under the Americans with Disabilities Act only require service to properties that are within $\frac{3}{4}$ of a mile of regularly scheduled transit. The extent of additional peak-only services do not impact the paratransit service area.

Provision of Metro Transit service to the proposed expansion area would require an increased operating budget, or authorization to cut existing schedules, in order to provide the necessary funds to operate new service hours associated with trips in this neighborhood. Service frequency is the most basic measure of level of service for transit because it determines how long people have to wait for the bus and, in some cases, if the trip can even be made by bus. Metro maintains a minimum service standard that all routes should be served by at least one bus per hour while in operation.

The minimum requirement for peak-only service to the proposed expansion area - but that would also benefit additional City of Madison properties between this proposed expansion area and the current transit service area along Junction Road - would be one bus operating six hours of service each weekday (desirable service span being 6:30 AM - 9:30 AM, and 3:30 PM - 6:30 PM). This would total 1,530 annual service hours.¹ Metro Transit's current estimate for the marginal cost of new peak-only service is \$35/hour, which would generate an annual budget impact of roughly \$53,550. This cost for just peak only service would not include provision of demand-response paratransit trips to the proposed expansion area.

The minimum requirement for regularly scheduled transit service in this area - that would also include provision of demand-response paratransit trips - would be one bus operating seventeen hours of service each weekday, plus sixteen hours on Saturdays, fifteen hours on Sundays, and twelve hours on Holidays. This would total 6,019 annual service hours.² Metro Transit's current estimate for the marginal cost of new regularly scheduled service (including paratransit) is \$60/hour, which would generate an annual budget impact of roughly \$361,140.

Notwithstanding the potential impacts that scheduling new transit service would generate on the annual operating budget, Metro Transit is also challenged by limited garage space for bus storage. The capacity of the existing garage to securely park and maintain our active vehicle fleet can no longer accommodate an increase in the number of buses used to operate service on weekdays in peak-only service. Provision of new peak-only service could thus generate corresponding impacts to the City capital budget, for the acquisition of new buses and establishment of additional storage and maintenance facility space.

POLICE DEPARTMENT

Ability to Provide Services

The Police Department will provide services to lands within the expansion area that are within the City. The expansion area is part of the Police Department's West District. The West District operates out of a station located on McKenna Boulevard near its intersection with Raymond Road. This station is about four and one-half miles from the expansion area.

¹ 6 hours per weekday, multiplied by 255 weekday service days per year, equaling 1,530 annual service hours.

² 17 hours per weekday, multiplied by 255 weekday service days per year, equaling 4335 annual service hours; plus 31 hours per weekend (Saturday and Sunday service days), multiplied by 52 weekends per year, equaling 1612 annual service hours; plus 12 hours per holiday, multiplied by 6 holiday service day per year, equaling 72 annual service hours; all totaling 6,019 annual service hours.

Cost to Serve the Expansion Area

The need for future additional police staffing to serve the expansion area will be dependent on a number of factors, to include: the increase in City population from the expansion area; the increase in miles of roadway from the expansion area; the increase in the City's geographic area from the expansion area; and the increase in calls for police service/police workload in the expansion area. The anticipated development and population increase of the expansion area will contribute to increased workload for the Madison Police Department and will contribute to the need for increased Madison Police Department staffing in the long-term.

FIRE DEPARTMENT

Ability to Provide Services

The City of Madison Fire Department provides fire protection including suppression, inspection, community education and emergency medical services to the lands within the City of Madison and other surrounding contracted areas. The closest Madison Fire Station expansion area is Station #12 located at 400 South Point Drive. This station is approximately 1 ½ to 2 ½ miles away from the expansion area. Station #12 currently is staffed with an Engine crew of 4 personnel. The estimated travel time to the area is approximately 3 to 4 minutes, depending on weather and traffic conditions.

Cost to Serve the Expansion Area

Based on the assumption that the fire department averages a cost of approximately \$350 per living unit, the cost of providing fire and emergency medical services to the expansion area would be approximately \$420,000 annually. This is based on the expansion area including approximately 1,200 living units. This estimate includes the preparation for additional resources needed in the future to continue to provide the service levels needed in the area as this and other developments occur in the area.

PARKS DIVISION

Ability to Provide Services

This expansion area includes lands that are designated to have future parks.

Cost to Serve the Expansion Area

Dedication

The expansion area includes lands that are designated to have future parks. Park lands are typically dedicated through a subdivision and are brought into the overall system as the properties develop. In this instance, two proposed park locations have been identified in the neighborhood plan. As the subdivisions are proposed, the Parks Division will be requesting and obtaining park lands to be dedicated to the public to meet the Park Land dedication requirements, per MGO Sec. 16.23(8)(f) and 20.08(6). If the full dedication is not provided, the developer of the lands would be required to provide Park Land Impact Fees in order to meet the requirements of the ordinance. Any subdivision that is proposed in the expansion area that would not have park land associated with the development would also be required to provide Park Land Impact Fees in lieu of land dedication. Those fees would be used for acquisition of park lands in the overall system and could be used citywide.

Improvements and Maintenance

As lands are subdivided and the park parcels dedicated, the Parks Division will be required to take ownership and maintenance responsibilities of the lands. In some instances, the Parks Division may opt to partner with the developer to construct improvements in the park so that the developer may receive credit for Park Infrastructure Impact Fees that are due for all new residential units associated with the development. In those cases, the developer is required by ordinance to provide a minimum of three years

of maintenance for the improvements they have constructed and that have been accepted by the City; after the three years the City would take over maintenance of the park and amenities.

If the Parks Division does not partner with the developer, once the park land is turned over to the City, the Parks Division will be responsible for the maintenance of the lands. From the time of platting, the proposed park lands may not require maintenance for several years until the street and lots surrounding the park are constructed, which is dependent on the developer's ability to build out the subdivision. After such time, general mowing and maintenance of the lands would be required until the park is planned and recreational amenities are constructed. It is anticipated that the park would just receive routine mowing for a period of 2-5 years after the time of platting. If the City is to construct the park recreational amenities, it would be done with a capital improvement project. Depending on the needs of the overall system, the park amenity construction would likely occur between 5-8 years after the time of platting.

Upon construction and build out of the park amenities, a more intensive maintenance regime will be necessary for general upkeep of the park, including but not limited to, finish mowing and landscaping, field and turf management, pavement management for paths, basketball courts or tennis courts, and playground maintenance. In general, park improvements tend to last approximately 15-20 years before they need to be reconstructed. New park amenity improvements and reconstruction of improvements may be funded in part by Park-Infrastructure Impact Fees, however general maintenance typically would be accommodated in the Operating Budget through the General Fund.

Park development will be prioritized based on resource constraints, both in capital and operational funding availability, which may impact the time frames stated above.

Budget Impacts

\$350,000 –\$500,000 per park for improvements for a total of \$600,000-\$1,000,000 (depending on park size and amenities provided).

Operating Budget - \$15,000-\$30,000 per year per park for routine maintenance of a fully improved park depending on age and condition of amenities and in accordance with the Park and Open Space Standards for amenities and maintenance.

WATER UTILITY

Ability to Provide Services

Public water service to the expansion area would be provided through the extension of water mains within Pressure Zones 8, 10 and 11.

Cost to Serve the Expansion Area

No additional supply capacity is required for the expansion area. Increase in supply capacity to the far western area is planned for and is included in long range budgeting. As development occurs, larger water mains will be extended along the primary roads, with smaller water distribution mains constructed along local streets. To provide service to the expansion area, a water transmission pipeline would be required along Mineral Point Road. It is estimated that this pipeline would cost approximately \$1.4 million to construct.

PLANNING

Planning finds that the City is able to provide services to the expansion area with the exception of Madison Metro Transit. Planning also finds that the expansion is consistent with the recommendations of the City of Madison Comprehensive Plan and the Elderberry Neighborhood Development Plan. The Elderberry Neighborhood Development Plan recommends residential, parks and open space and a small area of office-employment mix within the expansion area. The City of Madison Comprehensive Plan recommends residential, employment, parks and open space uses in the expansion area. Plan Commission advises the Common Council that it finds that the CUSA expansion is consistent with the health, welfare and best interests of the City. Planning recommends that Plan Commission recommend that the Common Council authorize Planning Division staff to submit the CUSA expansion application to the Capital Area Regional Planning Commission.