



Legislation Text

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Fiscal Note

Additional maintenance costs for the fall of 2011 for the expanded lot are estimated at \$5,500. It is expected that the revenue generated from the bus company contracts will cover this additional expense in 2011. Agreements with Van Galder Bus Line and Badger Coaches, Inc. would yield approximately \$46,100 of revenue in 2012, partially offsetting the City's maintenance expenses projected for next year. Maintenance costs for the expanded lot are estimated at approximately \$59,800 in 2012, which would exceed anticipated revenue in 2012 by \$13,700.

Payments from the bus companies are adjusted annually by the Consumer Price Index, and maintenance expenses are expected to increase annually as costs of services increase. The Van Galder and Badger Coach Agreements expire on May 31, 2014 and August 31, 2012, respectively, with three year contract extensions, upon mutual agreement by the bus companies and the City. Revenue generated by the bus company agreements in 2012 and beyond would go into the General Fund, instead of to Metro Transit as is currently the case.

The additional City expenses in 2012 for the expanded lot include maintenance for rain gardens, mowing, snow plowing and snow removal, solar panels, surveillance cameras and minor lot repairs. The operating budgets in 2012 for the following agencies would need to be adjusted to cover the maintenance requirements of the expanded Park-and-Ride Lot. The estimated additional expenses per agency for 2012 are as follows:

<u>Department</u>	<u>Approximate 2012 Maintenance Expense</u>
Engineering	\$49,300
Traffic Engineering	\$4,600
Parks Division	\$5,900
<u>Streets Division</u>	<u>\$0</u>
Totals	\$59,800

The various City agencies have agreed to divide the maintenance responsibilities for the lot as follows:

- Streets Division: Snow plowing on Collins Court and Service Road, sweeping of the lots and minor lot repairs (potholes and patching).
- Engineering Division: Snow removal within the lots, rain garden and infiltration basin maintenance, solar panel maintenance, surveillance camera installation, upgrades and repairs and operating costs.
- Parks: mowing and landscaping within the maintenance boundary.
- Traffic Engineering: Electricity for lights, maintenance of lights, restriping the lots.
- Madison Metro, with assistance from the City Attorney's office: Responsible for the continued coordination and negotiation of the agreements with Van Galder Bus Line and Badger Coaches, Inc. or other bus companies for future years.

No appropriation is required in 2011. An additional \$59,800 would be requested in 2012 for operating expenses, partially offset by \$46,100 of revenues. The net levy impact in 2012 and subsequent years is therefore estimated at \$13,700.

Title

Approving Plans for Dutch Mill Park & Ride Expansion, State Project Number 1200-01-71 and Authorizing the Mayor and City Clerk to execute an Agreement for a Lease of Lands and An Agreement to Maintain the Dutch Mill Park-And-Ride Lot between the Wisconsin Department of Transportation and the City of Madison. (16th AD)

Body

WHEREAS, in 1984 the City of Madison executed an agreement with the State of Wisconsin to lease lands for a Park- and-Ride lot (Dutch Mill) as part of its ongoing efforts to seek methods to reduce long-term parking demand and increase the availability of short-term parking in the Central area; and to improve travel conditions in the South Beltline Corridor by encouraging use of high occupancy vehicles including buses, carpools and van pools; and

WHEREAS, The Dutch Mill Park-and-Ride lot has been a popular lot and Wisconsin Department of Transportation (WDOT) is working with the City to expand it, and,

WHEREAS, WDOT will fund the initial construction cost for the expanded lot and maintenance will be the responsibility of the City, and,

WHEREAS, the City and WDOT currently have an agreement in place for the maintenance of the existing Park -and-Ride lot and a new agreement shall be required to include additional maintenance required for the expanded lot, and,

WHEREAS, Agreements between the City and Van Galder Bus Line and Badger Coaches, Inc. (bus company agreements), respectively, provide revenue to help offset the City's costs, and,

WHEREAS, Madison Metro Transit, currently coordinating the maintenance to be done by Metro employees for mowing and landscaping and by contract for snow removal, no longer wishes to provide maintenance because parking in the lot by Metro passengers is considered a small percentage of those parking there, and,

WHEREAS, City Engineering, Traffic Engineering, Parks Department, and the Streets Department shall take over maintenance responsibilities of the Park-and-Ride lot, requiring additional funding allocations in future budget years for said maintenance, and,

WHEREAS, Revenue generated by the bus company agreements in 2012 and beyond shall go into the General Fund, and,

WHEREAS, An agreement will need to be entered into by WDOT and the City to lease and maintain the Park-and-Ride Lot, for a term of ten years unless mutually terminated by both the State and the City.

NOW, THEREFORE, BE IT RESOLVED:

1. That the Plans and specifications for the Dutch Mill Park & Ride Expansion, State Project Number 1200-01-71, to be let and constructed by the WDOT are hereby approved.
2. That the Mayor and City Clerk are hereby authorized to execute an Agreement for the Lease of Lands and An Agreement to Maintain the Dutch Mill Park-And-Ride Lot.
3. That the base 2012 Operating Targets for Engineering, Traffic Engineering, Parks Division, and Streets Division shall be increased as indicated below.