



## Legislation Text

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**File #:** 42281, **Version:** 2

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### Fiscal Note

The proposed resolution amends the Parks Division 2016 Adopted Capital Budget to increase budget authority for the Olbrich Botanical Complex project (no. 19, Munis no. 17168) by \$500,000 in 2016.

The 2016 Adopted CIP includes \$5,000,000 in budget authority for this project in both 2017 and 2018, for a total \$10,000,000 over the CIP. This project is to be funded equally by private contributions from the Olbrich Botanical Society and GO Borrowing in both 2017 and 2018. With this amendment, 2016 budget authority will increase by \$500,000 for planning and design activities, with all 2016 expenses to be funded by contributions from the Olbrich Botanical Society. The amount expended in 2016 by the Olbrich Botanical Society will correspondingly reduce the Olbrich Botanical Society's contribution (and total program expenditure authority) as part of the 2017 Parks Division Capital Budget request.

### Title

SUBSTITUTE: Amending the 2016 Capital Budget for the Parks Division to appropriate \$500,000 from private donations ~~increase budget authority~~ to accommodate a 2016 start for the Olbrich Botanical Complex project.

### Body

WHEREAS, Olbrich Botanical Gardens ("Olbrich") is an internationally recognized institution that is a cornerstone of the Madison Parks systems; and,

WHEREAS, Olbrich serves residents, visitors, and tourists by offering free outdoor gardens that are accessible to all; and,

WHEREAS, Olbrich has been built and developed in partnership with generous philanthropic gifts of the community; and,

WHEREAS, the existing facilities at Olbrich are inadequate to serve the significant growth in usage over the past 25 years and the projected growth in the next 25 years; and,

WHEREAS, Olbrich's education offerings have grown from 13 classes in 1992 to more than 215 classes in 2015; and,

WHEREAS, Olbrich is consistently ranked as outstanding by teachers whose students take part in the Explorer School Program and parents who bring their toddlers to toddler programs; and

WHEREAS, dedicated education space will provide more accessibility to quality education programs for schools, children, and families; and

WHEREAS, more energy-efficient and more space-efficient production greenhouses will serve the outdoor gardens, the Bolz Conservatory, education programs and more, effectively and efficiently; and

WHEREAS, Olbrich's annual visitors have grown from 60,000 in 1990 to 300,000 in 2015; and,

WHEREAS, the City of Madison is working collaboratively with Olbrich Botanical Society ("OBS") on this project to improve the future of Olbrich through joint investment in the education and growing facilities at

Olbrich; and,

WHEREAS, the Parks Division's 2016 Capital Budget includes the Olbrich Botanical Complex project with expenditure authority of \$10,000,000 with both the City and OBS contributing \$5,000,000 each towards the project between 2017 and 2018; and,

WHEREAS, HGA of Milwaukee worked with Olbrich, Madison Parks and Engineering staff to develop a plan to address the space needs for visitors, staff, volunteers, and students at Olbrich, that included significant public and stakeholder input in 2013; and

WHEREAS a Phase 1 development plan was completed by staff and stakeholders including Madison Fire, Zoning, Building Codes and HGA of Milwaukee in 2014; and,

WHEREAS, the Phase 1 development plan has been supported by both the OBS Board of Directors (resolution passed March 18, 2014) and the Common Council (RES-14-00549; Leg. File #34621); and,

WHEREAS, OBS has been conducting a capital campaign that is on target to reach the goal and is prepared to provide funding (resolution passed March 15, 2016) to support the planning and design of construction documents for the project in 2016.

NOW, THEREFORE, BE IT RESOLVED that the 2016 Adopted Capital Budget is amended to appropriate \$500,000 from private donations ~~increase the expenditure authorization by \$500,000~~ in the 2016 Parks Division's Capital Budget (Project#19, Olbrich Botanical Complex, MUNIS Project 17193). ~~to be funded by private donations from OBS.~~