

Amendment No. 12

Project: Monroe Street-Pedestrian Improvements **Agency:** Engineering-Major Streets
Page(s): 38
Sponsors: Alder Eskrich, Bidar-Sielaff

Amendment

This project will improve pedestrian crossings within the Monroe Street corridor. Design and construction in 2016.

Operating Budget Impact

The adoption of this amendment will have no impact on the operating budget.

General Obligation Debt	\$	150,000		
Other Funding		-	Debt Service \$	17,585
	Total: \$	150,000	TOAH Impact \$	0.20

Amendment No. 13

Project: Public Drinking Fountains **Agency:** Engineering-Other Projects
Page(s): 51
Sponsor(s): Alder Verveer

Amendment

A portion of funding within this project will be utilized for the installation of a drinking fountain at the portion Brittingham Park located at John Nolen Drive and South Broom Street. Funding for this project is available within the amount recommended in the 2016 Executive Budget.

Operating Budget Impact

Staffing costs to maintain the proposed drinking fountain is approximately \$400 annually. Under the proposed water rate structure, annual water bills will be approximately \$250. The total annual operating cost will be borne by the General Fund.

General Obligation Debt	\$	-		
Other Funding		-	Debt Service \$	-
	Total: \$	-	TOAH Impact \$	-

Amendment No. 14

Project State Street 700/800 Block **Agency** Engineering-Bicycle/Pedestrian
Page(s) 36
Sponsor(s) Alder Verveer

Amendment

Replace language within the Executive budget that states: 'This project will include plantings and the installation of a public art piece titled, 'The Leaf' with 'This project includes installation of a public art piece on the 700/800 blocks of State Street.'

Operating Budget Impact

The adoption of this amendment will have no impact on the operating budget.

General Obligation Debt	\$	-		
Other Funding		-	Debt Service \$	-
	Total: \$	-	TOAH Impact \$	-

Amendment No. 25

Project: Overture Center Customer Service Center **Agency:** Parking Utility
Page(s): 76
Sponsor(s): Alder Verveer

Amendment

Upon completion of piloting the 'Ambassador' cashiering staffing model at the Overture Center Garage, Parking Utility staff shall prepare a comprehensive analysis regarding the outcome of the pilot. The findings of the study will be presented to the Transit and Parking Commission, Board of Estimates, and Common Council prior to expansion 'Ambassador' model.

Operating Budget Impact

The adoption of this amendment will have no impact on the operating budget.

General Obligation Debt	\$	-		
Other Funding		-	Debt Service \$	-
	Total: \$	-	TOAH Impact \$	-

Amendment No. 26

Project: Brittingham Park Improvements **Agency:** Parks
Page(s): 94, 178
Sponsors: Alder Verveer

Amendment

This amendment adds \$165,000 in impact fee cash for a sidewalk along North Shore Drive from the railroad tracks to Bedford Street.

Operating Budget Impact

The adoption of this amendment will have no impact on the operating budget.

General Obligation Debt	\$	-		
Other Funding		165,000	Debt Service \$	-
	Total: \$	165,000	TOAH Impact \$	-

Amendment No. 27

Project: Park Land Improvements **Agency:** Parks
Page(s): 97, 177
Sponsors: Alders DeMarb*, Verveer, Zellers

Amendment

This amendment adds \$40,000 in impact fee cash for color coating and striping the two tennis courts and striping the bike polo court on top of Unit Well #24 in Reynolds Park.

Operating Budget Impact

The adoption of this amendment will have no impact on the operating budget.

General Obligation Debt	\$	-		
Other Funding		40,000	Debt Service \$	-
	Total: \$	40,000	TOAH Impact \$	-

Amendment No. 28

Project: Land Acquisition **Agency:** Parks
Page(s): 96, 183
Sponsors: Alder Verveer

Amendment

Legislative File 40068 currently pending before the Common Council will authorize the determination of necessity for the acquisition of parkland for a Downtown Park. The total funding needed for these acquisitions is estimated to be between \$7,000,000 and \$9,000,000. This amendment adds \$7,500,000 in impact fee cash to acquire the Downtown Park parcels, subject to final approval of the Common Council.

Operating Budget Impact

Staffing for the maintenance of the new park will include approximately 400 hours of annual labor for an estimated cost of \$23,500. Additional ongoing costs for equipment, supplies and utilities is estimated to be \$5,500. These costs will be borne by the General Fund.

General Obligation Debt	\$	-		
Other Funding		7,500,000	Debt Service \$	-
	Total: \$	7,500,000	TOAH Impact \$	-

Amendment No. 29

Project: Midtown District Station **Agency:** Police
Page(s): 107
Sponsors: Aids. McKinney, Schmidt, Bidar-Sielaff, Clear, Hall, Phair, King, Carter, Skidmore

Amendment

As part of the Strategic Planning effort, staff has reviewed current data and future trends, including city population growth, citizen demands for service, and staffing levels to assist in establishing geographical borders for Police Districts. While MPD has been using a five district community-based model to provide primary police services for nearly two decades, data indicates that the districts are outgrowing capacity to meet the demands of the community. There are also capacity issues at four of the five district facilities. With the annexation of portions of the Town of Madison and Blooming Grove, and increased city growth, a new district station in the Midtown area will alleviate workload issues in the South, West and Central Districts, and maintain efficient response times. In 2014, the City purchased property on Mineral Point Road to be used for a Midtown Station. In the adopted 2015 Capital Budget, the project plan called for demolition of the structures at the station site in 2015 and commencement of construction in early 2016, however the former did not occur.

General obligation borrowing required is as follows:

- Add \$981,695 of reauthorized General Obligation Debt (the Executive budget includes \$728,305 of reauthorization).
- Add \$5,460,000 of General Obligation Debt in 2016.
- Add \$1,435,000 of General Obligation Debt in 2017.

Operating Budget Impact

Staffing the new district station will result in the hiring of 11 additional positions. Under existing contract terms the ongoing cost of these 11 positions is approximately \$933,000. Ongoing building operating costs are estimated to be \$135,000 per year. In addition, six marked squad cars and one unmarked squad car will be purchased for approximately \$337,000. These costs will be borne by the General Fund.

General Obligation Debt	\$	6,441,695		
Other Funding		-	Debt Service \$	755,163
	Total: \$	6,441,695	TOAH Impact \$	8.37

Amendment No. 33

Project: Bowman Field
Page(s): n/a
Sponsors: Alder DeMarb*, Skidmore

Agency: Streets

Amendment

This amendment will fund the Streets portion of resurfacing the parking lot at Bowman Field. The Streets Division uses Bowman Field for Driver Training and snow dumping during the winter months.

Operating Budget Impact

The adoption of this amendment will have no impact on the operating budget.

General Obligation Debt	\$	30,000		
Other Funding		-	Debt Service \$	3,517
	Total: \$	30,000	TOAH Impact \$	0.04

Amendment No. 34

Project: Capitol Square Repavement-Storm
Page(s): 115
Sponsors: Alder Verveer

Agency: Stormwater Utility

Amendment

This amendment provides clarification to the project description regarding construction timing of the project. Construction of the project is scheduled for 2016 and 2017. Full funding for the utility components of the project are included in 2016 to ensure the project is completed as scheduled.

Operating Budget Impact

The adoption of this amendment will have no impact on the operating budget.

General Obligation Debt		-	Debt Service \$	-
Other Funding		-	TOAH Impact \$	-
	Total: \$	-		-