

**2007 Capital Budget  
Proposed Board of Estimates Amendments**

22-Sep-06

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**Amendment No. 1**

Agency/Project: **Fire / Project #2 - Increase Ambulance Fleet**  
Page(s): 12  
Sponsor(s): Alds. Olson, Skidmore

Provide funding to purchase one ambulance to cover special City events and for use when first line units are out of service.

General Obligation Debt	\$205,000		
Other Funding	0		
Total	\$205,000	Levy Impact:	\$26,548

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**Amendment No. 2**

Agency/Project: **Police / Project #1 - CCB Remodel Headquarters/Central Dist.**  
Page(s): 15  
Sponsor(s): Ald. Verveer

Move \$750,000 of funding from 2010 to 2008 to allow remodeling to begin in 2008 and continue in 2009.

General Obligation Debt	\$0		
Other Funding	0		
Total	\$0	Levy Impact:	\$0

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**Amendment No. 3**

Agency/Project: **Police / Project #10 - Web-Based Pawn System**  
Page(s): 15  
Sponsor(s): Mayor Cieslewicz

Delete 2011 proposed funding of \$50,000 at the Police Department's request. The Department will pursue other, less expensive alternatives in the future.

General Obligation Debt	\$0		
Other Funding	0		
Total	\$0	Levy Impact:	\$0

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**Amendment No. 4**

Agency/Project: **Public Health / Project #1 - ICP / Mass Spectrometer**  
 Page(s): 48  
 Sponsor(s): Ald. Olson

Change the funding split from \$87,000 General Obligation Debt and \$94,000 in Dane County funding to a new allocation of \$181,000 General Obligation Debt and no County funding. There has not been agreement as to inclusion of the City Public Health Laboratory in the Joint Public Health Department. If the laboratory is moved to the Joint entity, debt service for the equipment will be included in the 2008 Joint Budget.

General Obligation Debt	\$94,000		
Other Funding: Dane County	<u>(94,000)</u>		
Total	<u><u>\$0</u></u>	Levy Impact:	\$12,173

**Amendment No. 5**

Agency/Project: **Public Health / Project #4 - Telephones**  
 Page(s): 48  
 Sponsor(s): Ald. Olson

Available funding of \$42,000 will be utilized to reduce 2007 project funding from \$102,000 to a new total of \$60,000. The new net funding will include \$27,200 of General Obligation Debt and \$32,800 from Dane County.

General Obligation Debt	(\$19,800)		
Other Funding: Dane County	<u>(22,200)</u>		
Total	<u><u>(\$42,000)</u></u>	Levy Impact:	(\$2,564)

**Amendment No. 6**

Agency/Project: **Planning & Dev. / Project #21 - TID 35 - Todd Drive - West Beltline**  
 Page(s): 123  
 Sponsor(s): Ald. Bruer and Mayor Cieslewicz

Provide funding of \$3,600,000 in the 2008 CIP. This TID was established to encourage redevelopment, stimulate desired land uses, and revitalize the commercial quadrangles adjacent to the Todd/West Beltline intersection. 2005 and 2006 project activities involved the creation of a Tax Incremental Finance district and a Redevelopment District to acquire property, rehabilitate housing, and generally revitalize this unattractive, blighted commercial area. Continued momentum for commercial redevelopment of the area in 2008 is estimated to require some land acquisition and direct TIF financial assistance.

General Obligation Debt	\$0		
Other Funding	<u>0</u>		
Total	<u><u>\$0</u></u>	Levy Impact:	\$0

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**Amendment No. 7**

Agency/Project: **Planning & Dev. / Project #28 - Neighborhood-Focused Improvements**  
Page(s): 124  
Sponsor(s): Ald. Olson

Provide funding for pre-development costs for the Atwood Community Center's redevelopment of the Kupfer building.

General Obligation Debt	\$100,000		
Other Funding	0		
Total	<u>\$100,000</u>	Levy Impact:	\$12,950

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**Amendment No. 8**

Agency/Project: **Planning & Dev. / Project #35 - TIF 10%**  
Page(s): 126  
Sponsor(s): Aids. King, Olson, Konkell

Provide financing to developers for the construction or conversion of housing that meets the TIF 10% set-aside guidelines.

General Obligation Debt	\$300,000		
Other Funding	0		
Total	<u>\$300,000</u>	Levy Impact:	\$38,852

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**Amendment No. 9**

Agency/Project: **Planning & Dev. / Project #36 - Badger-Ann-Park & Todd Dr.- Beltline**  
Page(s): 126  
Sponsor(s): Ald. Bruer and Mayor Cieslewicz

These funds would be borrowed to help the City acquire and manage parcels near the Villager Mall that are critical to its revitalization and long-term commercial viability. The City may lend these funds to a third party such as the Community Development Authority to acquire and manage the parcels for a public purpose, and promote the Villager's growth as a center for employment, education, and health services.

General Obligation Debt	\$1,000,000		
Other Funding	0		
Total	<u>\$1,000,000</u>	Levy Impact:	\$129,505

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**Amendment No. 10**

Agency/Project: **Planning & Dev. / Project #36 - Badger-Ann-Park & Todd Dr.- Beltline**  
Page(s): 126  
Sponsor(s): Ald. Bruer and Mayor Cieslewicz

Badger-Ann-Park Revitalization Project. Funding is for the continuation of Badger-Ann-Park Neighborhood improvements. These funds would be used to acquire, manage, demolish, and redevelop an eight-unit building in the Cypress-Hughes area for the use as a neighborhood park acquisition in a park deficient area. This activity would complete the joint efforts between the City and the Madison area school district and the Neighborhood in implementing components articulated in the Council-adopted South Madison Revitalization Strategies report, and complement other critical City Badger-Ann-Park revitalization initiatives in the area such as the Villager Area Redevelopment projects.

General Obligation Debt	\$700,000		
Other Funding	0		
Total	<u>\$700,000</u>	Levy Impact:	\$90,654

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**Amendment No. 11**

Agency/Project: **Planning & Dev. / Project #43 - Senior Center Building Improvements**  
Page(s): 127  
Sponsor(s): Ald. Verveer

Provide funding for dining room wood floor replacement. This includes \$24,000 in funding reauthorized from 2005.

General Obligation Debt	\$55,000		
Other Funding	0		
Total	<u>\$55,000</u>	Levy Impact:	\$7,123

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**Total Annualized Levy Increase (Decrease):** \$315,241

Note: For each Capital Budget amendment that includes General Obligation borrowing, the annual levy impact represents the estimated average annual debt service that will result from that borrowing. This debt service will be added to (or subtracted from) the Operating Budget in subsequent years. For 2007 projects, the first levy impact would not occur until 2008. The annual debt service will be the highest in the first year, declining over the term of the debt.