



Legislation Details (With Text)

**File #:** 60752      **Version:** 1      **Name:** Amending the 2019 Adopted Capital Budget to transfer the funds from the Emerald Ash Borer (EAB) project to other current needs within the Streets Division.

**Type:** Resolution      **Status:** Passed

**File created:** 5/29/2020      **In control:** Streets Division

**On agenda:** 9/1/2020      **Final action:** 9/1/2020

**Enactment date:** 9/8/2020      **Enactment #:** RES-20-00614

**Title:** Amending the 2020 Adopted Capital Budget to transfer the remaining funds from the Emerald Ash Borer (EAB) project to other current needs within the Streets Division.

**Sponsors:** Satya V. Rhodes-Conway, Michael E. Verveer

**Indexes:**

**Code sections:**

**Attachments:**

Date	Ver.	Action By	Action	Result
9/1/2020	1	COMMON COUNCIL	Adopt - 15 Votes Required	Pass
8/10/2020	1	FINANCE COMMITTEE	RECOMMEND TO COUNCIL TO ADOPT (15 VOTES REQUIRED) - REPORT OF OFFICER	Pass
8/4/2020	1	COMMON COUNCIL	Refer	Pass
7/29/2020	1	Streets Division	Referred for Introduction	

**Fiscal Note**

The proposed resolution amends the Streets Division budget to transfer \$800,000 in unused funds from the Streets 2019 Emerald Ash Borer (EAB) project (Munis 12530) to support other needs. The resolution would transfer \$800,000 from the 2019 EAB project to the following projects.

- Salt Storage Barn (Munis 44001): Increase 2020 funding by \$260,000 for design costs for the salt storage barn. The 2020 Adopted CIP funds construction of this project in 2021 at a cost of \$810,000.
- Streets Equipment (Munis 12435): Increase 2020 funding by \$140,000 to support the purchase of an \$80,000 one-ton pickup for plowing the police parking lots, a responsibility that was transferred to Streets in the 2020 Adopted Operating budget, and \$60,000 for a toolcat for leaf collection and snow removal.
- Streets Yard Improvements (Munis 12437): Increase 2020 funding by \$400,000 for additional pavement at the Transfer Station.

**Title**

Amending the 2020 Adopted Capital Budget to transfer the remaining funds from the Emerald Ash Borer (EAB) project to other current needs within the Streets Division.

**Body**

WHEREAS, the Common Council authorized spending for the Streets Division for EAB remediation in the 2019 Capital Budget in the amount of \$801,036; and,

WHEREAS, remaining funds in the Streets Division Capital Budget for EAB remediation in 2019 is \$801,036; and,

WHEREAS, the Streets Division no longer needs these funds for EAB remediation as the Streets Division is now allocating all EAB expenses to the Urban Forestry Special Charge; and,

WHEREAS, the Streets Division cancelled future year spending for EAB remediation for a total of \$3,204,144 in years 2020 through 2023: and,

WHEREAS, the Streets Division has developed other needs at our four locations and would like to transfer the remaining funds as follows: \$260,000 added to an existing project in 2021 at Badger Rd to ensure proper sizing for the new Salt & Sand Storage Barn; \$80,000 for a one-ton pickup for plowing the police parking lot, a responsibility which was transferred to the Streets Division in the 2020 Adopted Operating Budget ; \$60,000 for a toolcat for leaf collection and snow removal which includes: clearing handicap crosswalks, sidewalks, and bus stops; \$400,000 for additional pavement at the Transfer Station to improve current operational safety and efficiency and allow for the possible future move of the drop off site from Badger Rd,

NOW, THEREFORE, BE IT RESOLVED that the 2020 Capital Budget for the Streets Division be amended to transfer \$800,000 from EAB remediation for the following projects; \$260,000 to Salt Storage Barn; \$140,000 to Equipment; and \$400,000 to Yard Improvements.