



Legislation Text

File #: 70872, Version: 2

**Fiscal Note**

The proposed resolution amends the 2022 Adopted Capital Budgets for Engineering - Major Streets and Engineering - Other. The resolution transfers \$265,000 GO Borrowing from the Reconstruction Streets program (major 10226) into the Right-of-Way Landscaping program (major 11082). This provides funding to convert 22 planting beds to grass/turf.

Additionally, this resolution amends the 2022 Adopted Operating Budget to transfer \$92,000 from the contingent reserve to the Engineering & Administration service to support maintenance of 41 planting beds planned for conversion to turf to remain as planting beds in 2022. If this item and Legistar File 70915 are both adopted, the remaining balance in the contingent reserve will be \$1,688,000.

CAPITAL

(\$97,000) 13582-402-170  
(\$97,000) 13582-402-801

\$97,000 13627-404-200  
\$97,000 13627-404-802

OPERATION

(\$92,000) 110020-56620-00000  
\$92,000 40110-54255-00000

~~(\$265,000) 13582-402-170~~  
~~(\$265,000) 13582-402-801~~

~~\$265,000 13627-404-200~~  
~~\$265,000 13627-404-802~~

~~A contract converting 25 medians with planting beds to concrete was presented to the Board of Public Works to authorize advertisement at the April 6<sup>th</sup> meeting. The additional funding proposed with this budget amendment/transfer is required to allow for capital improvements to reconstruct 62 traffic medians with planting beds into turf only and an additional 2 medians with planting beds to concrete.~~

~~These capital projects are required to reduce operation and maintenance costs associated with medians with planted beds. Maintenance of medians with planting beds is funded by the General Operating Budget. For 2022, this portion of the Operating Budget was significantly reduced from \$165,000 to \$86,422. Reducing the quantity of planted medians will reduce the operating costs.~~

**Title**

SUBSTITUTE: Amending the 2022 Adopted Capital Budget to transfer \$97,000 GO Borrowing from the Reconstruction Streets Program to Right-of-Way Landscaping Program to allow conversion of 22 medians with

planting beds to turf/grass, and amending the 2022 Adopted Operating Budget to provide an additional \$92,000 in funding from the contingent reserve for the maintenance of an additional 41 planting beds and delaying their conversion to turf/grass. (Citywide)

~~Amending the 2022 Adopted Capital Budget to transfer \$265,000 GO Borrowing from the Reconstruction Streets Program to Right-of-Way Landscaping Program, to allow conversion of medians with planting beds to turf and concrete. (Citywide)~~

### Body

As part of the adopted 2022 Operating Budget, funding for maintenance of planting beds in medians was reduced from \$165,000 to \$86,422. The City currently has 208 median planting beds that are under private contract to maintain. To comply with the adopted operational budget approximately 110 of these medians are required to be removed from contracted maintenance going forward.

In an effort to minimize shifted costs to Parks, ~~by expanding to expand~~ their mowing efforts, Engineering has arrived at the following conversions associated with the 110 median with planting beds that are being impacted: originally proposed to convert planting beds as follows:

- 62 planting beds ~~are being~~ were proposed to be returned to turf, ~~however~~ in an effort to minimize additional work for Parks staff these locations are primarily planting beds that are currently surrounded by turf that requires some mowing currently (portions of Packers/Northport). Parks will expand their mowing in 2023 to include these planting locations.
- 27 planting beds are being converted to colored stamped concrete. These locations are primarily narrow medians in high traffic areas or tapered ends of medians typically by a turn lane/ intersection (for example East Washington Ave and adjacent to the Monona Terrace underpass).
- As a result of this resolution and the changes in funding, the Engineering plan is revised to only convert 22 medians with planting beds to turf/grass and allow 41 existing medians with planting beds to remain for 2022. The original plan to convert 27 planting beds to colored stamped concrete shall remain. ~~The remainder will be in medians that are primarily planted now with small amounts of turf surrounding the planting beds. These will constitute new work for Parks and a request for additional funding will be included in the 2023 operating budget.~~

BE IT RESOLVED, that the 2022 Adopted Capital Budgets for Engineering - Major Streets and Engineering - Other are amended, transferring ~~\$265,000~~ \$97,000 GO Borrowing from the Reconstruction Streets program (major 10226) into the Right-of-Way Landscaping program (major 11082).

BE IT FURTHER RESOLVED, that the 2022 Adopted Operating Budget for Engineering, Service 1 - Engineering & Administration 54255 - Landscaping is amended by transferring \$92,000 from the contingent reserve.