

DEPARTMENT	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT PER \$1,000
CAPITAL, CITY CLERK, DPW	\$+0	\$+0	\$+0.000

AMENDMENT INTENT

This amendment will increase new borrowing authority for the Local Street Paving Program by \$318,000, increase new borrowing authority for the Traffic Control capital account by \$120,000 and reduce new borrowing authority for the LRB Research Office Upgrade capital account by \$438,000.

BACKGROUND**LRB Research Office Upgrade**

This is one year project first requested for inclusion in the 2011 Budget. In 2010, staff from the LRB was relocated from the basement of City Hall to Room 307 in anticipation of the City Hall Foundation project. The timing of the move did not allow for the renovation of the space prior to staff being assigned there. The area is in need of substantial renovation as well as HVAC and electrical upgrades. The outdated HVAC system makes it difficult to regulate temperature throughout the office. Leaks from the HVAC system into workspaces are becoming more frequent and mold has been found in employee workspaces.

DISCUSSION

1. The elimination of funding for the LRB Research Office Upgrade will postpone the replacement of aging HVAC and electrical systems. The systems are beginning to fail with increasing frequency which will result in higher repair costs.
2. The 2015 Proposed Budget includes \$13.5 million for the Local Street Paving Program. The Department of Public Works is proposing to implement a more aggressive pavement preservation strategy in 2015. The strategy would use approximately \$3.5 million of funds from the Local Street account for High Impact projects. The Department estimates that it will be able to improve approximately 8.5 miles of local streets in the conventional manner. The addition of \$318,000 to the Local Street Paving program would allow for the improvement of approximately 0.3 miles of additional local street pavement.
3. This amendment also increases funding for the Department of Public Works' Traffic Control capital account by \$120,000. The funding is intended to install enhanced pedestrian signals at the intersection of South 9th Street and West Lapham Boulevard and at the intersection of South Water Street and South 1st Street.

EFFECT

The budget effect of this amendment is \$0.

The tax-levy effect of this amendment is \$0.

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2015 PROPOSED BUDGET

By Ald. Kovac, Perez

CAPITAL IMPROVEMENTS

Eliminate \$438,000 in funding for the LRB Research Office Upgrade capital project. Use this funding to increase funding for the Local Street Program capital account by \$318,000 in new borrowing and to increase funding for the Traffic Control Facilities capital account by \$120,000 in new borrowing.

<u>BUDGET</u>	<u>TAX LEVY</u>	<u>TAX RATE EFFECT</u>
<u>EFFECT</u>	<u>EFFECT</u>	<u>(PER \$1,000 A.V.)</u>

Capital Improvements Budget

\$+0

\$+0

\$+0.000

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2015 POSITIONS OR UNITS COLUMN		CHANGE IN 2015 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.C.1. BUDGETS FOR CAPITAL IMPROVEMENTS				
	COMMON COUNCIL-CITY CLERK				
450.12-12	LRB Research Office Upgrade New Borrowing	--	--	\$438,000	\$-438,000
	DPW-INFRASTRUCTURE SERVICES DIVISION				
	B.1. STREET RECONSTRUCTION OR RESURFACING REGULAR CITY PROGRAM-INCLUDING LAND FOR R.O.W. (EXCLUDING URBAN RENEWAL)				
450.30-20	New Borrowing	--	--	\$12,300,000	\$+318,000
450.33-5	Street Improvements-Traffic Cntrl Facilities New Borrowing	--	--	\$700,000	\$+120,000
	SECTION II. BORROWING AUTHORIZATIONS				
	C. Public Improvements				
570.1	1. Public buildings for housing machinery and equipment.	--	--	\$27,570,000	\$-438,000
570.1	8. Street improvements and construction.	--	--	\$36,736,000	\$+438,000

