Capital Budget - Suggested Amendments

Presented by Michael Jacob on behalf of Progressive Dane's Policy Committee

12-Sep-05

Dept	Project	Notes	Change
Fire			
	# 8 General building improvements	*Reduce this request by 25% and request documentation of what needs to be done and how badly. Projects related to security, energy efficiency and accommodation issues such as ADA, heating and cooling systems, roofs, and plumbing take a higher priority than the other examples of projects listed (windows, apparatus floor coatings, pavement, carpeting and flooring, tuck pointing, etc.).*	($62,500)
Police			
	#7 TASER Deployment Plan	*The Mayor's proposal calls for purchasing a TASER for every commissioned officer. We suggest purchasing enough TASERS such that each deployed officer be equipped with a TASER. Savings are estimated at 25% of the original proposal. Actual amount would need to be determined based on the number of deployed officers, versus all commissioned officers.*	($8,750)
Parking Utility			
	#1 Parking ramp repairs	*Delay realigning the revenue equipment islands at the Overture ramp.*	($10,000)
	#5 Mid-State street parking ramp	*long term.*	($11,500,000)
Planning and development			
	#1 Building Improvements	*Cut the following: MMB City Channel painting and carpet replacement ($56,000); MMB lower level wall vinyl replacement ($22,000); MMB CDBG carpet replacement ($22,000); MMB room 260 carpet replacement $23,000.*	($123,000)
	#3 HOME Program Match Fund	*Assuming additional local funding can capture additional matching Federal HOME funds for affordable housing projects, increase funding for this program by 25%.*	$100,000
	#4 HOME BUY Fund	*Assuming additional local funding can capture additional matching state funding to enable households at 80% or less of the County median income to move into homeownership, increase funding for this program by 25%.*	$25,000
	#5 Housing Rehab. Services Program	*Increase by 25% the money available to provide loans for the rehabilitation of single-family to eight-unit buildings.*	$300,000
	#6 Homebuyer's Assist Program	*Increase by 25% the money available to provide loans to owner occupants/developers to finance a portion of the acquisition and rehabilitation costs of one-to-eight unit buildings.*	$200,000

Engineering – major streets			
	#2 Reconstruction Streets	*Based on an in-person inspection, the following projects were clearly in less need of reconstruction this year relative to the other projects on the list. Suggestion is to delay the following projects at least one year; use some of the savings for the recommended increase in neighborhood traffic management and pedestrian improvement on arterial streets.*	
		Group 1, Edgewood – Fox to Monroe	($250,000)
		Group 3, N. Seventh – Hoard to E. Johnson; Upham – N. Seventh to N. Sixth; Hoard – N. Seventh to N Sixth	($550,000)
		Group 6, Lakeland – Schiller to Lakeland	($50,000)
		Group 7, Schiller – Oakridge to S. End	($110,000)
		Group 10, S. Randall – Drake to S. End; Chandler – S. Mills to S. Randall; S. Charter – Mound to Vilas	($920,000)
	#7 Neighborhood Traffic Management	*More commonly known among neighborhood activists as "traffic calming", there is intense competition for very limited funds to reduce the speed with which cars travel through neighborhoods. Suggestion is to increase the funds available for these projects by 25% to reduce the backlog of requests.*	$50,000
	#8 Ped. Improvement on Arterial Streets	*This program covers safety initiatives for pedestrians beyond those eligible for the neighborhood traffic management program. Suggestion is to increase funding for these projects by 25%.*	$45,000
Sewer Utility			
	#8 Sewer with Reconstructed Streets	*Accompanying street reconstruction is work on the sewers connected to those streets. Since sewer costs were not itemized for each reconstruction project, the savings here are an estimate based on the proposed reduction in street reconstruction. Street reconstruction reductions totaled 68% of the total proposed costs for street reconstruction; estimated savings here are 68% of the total cost of proposed sewer reconstruction.*	($2,567,000)
Stormwater Utility			
	#1 Storm Sewer with Street Projects	*Accompanying street reconstruction is work on the storm sewers connected to those streets. It is unclear whether the proposed total costs for storm sewers was for all streets projects or just the reconstruction projects. Assuming the latter, the savings here are an estimate based on the proposed reduction in street reconstruction. Street reconstruction reductions totaled 68% of the total proposed costs for street reconstruction; estimated savings here are 68% of the total cost of proposed storm sewers.*	($1,650,360)
Monona Terrace			
	Projects #1-4	*The proposed Capital Budget subsidy for Monona Terrace is $457,500. Suggestion is to reduce this amount by 25%.*	($114,250)
Information services			
	#1 Hardware and Software Upgrades	*Reduce this request by 25% and request documentation of what which software needs to be replaced and how badly. Projects that directly improve service and efficiency should take priority.*	($276,500)
	#10 Mobile Data Laptop Computers	*Unless these screens are in really poor shape, delay replacing them until next year.*	($25,000)

Miscellaneous			
	#5 Administrative Offices	*Purchasing and remodeling space for administrative offices is a luxury that is too expensive right now.*	($1,655,000)
Engineering – other projects			
	#2 Bikeways	*Resurfacing of bikeways at this level is too much of a luxury. Suggestion is to cut funding by 25% and prioritize those bikeways that are in very poor condition.*	($87,500)
	#4 Street Right of Way Landscaping	*Suggestion is to increase this modest program to filter storm water along our streets by 25% to enhance the efforts to keep our lakes clean.*	$15,000
	#8 Capital City Trail	*Demand for development of this trail needs to be demonstrated and Federal funds need to be sought before we proceed.*	($530,000)
	#11 Engineering Design Software	*Delay replacing this software since it only nearing the end of its usefulness and not at the end of it.*	($150,000)
Motor equipment			
	#1 Replace Equipment	*Suggestion is to cut this program by 10% and get more out of the cars we have. Priority should be given to replacing cars that are fuel inefficient, have higher emissions or are costly to repair.*	($25,000)
	#3 Fire Equip Replacements	*At a time when we are struggling to put firefighters in the station houses we should not be putting officials in new SUVs.*	($60,000)
IZ Special Revenue Fund		*Provide funds for the IZ Special Revenue Fund in the Capital budget, not operating where it would reduce the money available for other initiatives.*	$400,000
Parks			
	#2 Botanical Gardens	*An herb garden drainage project is too expensive right now. Delay funding and ask Olbrich to find matching funds.*	($50,000)
	#9 Neighborhood Parks Improvements	*Delay two of the six park developments; since the developments are not itemized, savings are assumed to be 2/6 of the total proposed.*	($75,900)
	#9 Neighborhood Parks Improvements	*Suggestion is to skip replacement of picnic tables for this year.*	($15,000)
	#10 Park Paving	*Unless it can be demonstrated that the pavement at the Dean House Parking lot and the parking lot at Hiestand parking lot is in severe need of replacement, delay these projects.*	($50,000)
	#14 Parks equipment	*Cut the following window: shades for The Warner Park Recreation Center (unless it can be demonstrated that they will significantly reduce air conditioning costs; $35,000); color plotter replacement for the Parks Planning Section ($6,000); and a power lift and laser engraver ($19,000) for the Olbrich Botanical Gardens.*	($60,000)
	#18 Tenney Lagoon and Bridge	*Suggestion is to cut funding for vehicle access to the lagoon and continue to maintain the property as we do now.*	($40,000)
		Total reduction	($19,880,760)
		Reduction in annual interest payments (estimated at $140,000 per $1 million in Capital Budget spending)	($2,783,306)