

**AMENDMENT TO THE COUNTY EXECUTIVE'S
2015 RECOMMENDED BUDGET**

By Supervisor Lipscomb

Amend Capital Improvement Project WO8601 – Milwaukee River Parkway Reconstruction (West Bender Road to West Good Hope Road) as follows:

An appropriation of \$3,024,000 is budgeted for the reconstruction of Milwaukee River Parkway from West Bender Road north to West Good Hope Road. Financing will be provided from \$2,224,000 in general obligation bonds, \$600,000 in local revenue from the City of Glendale, \$100,000 from the Milwaukee Metropolitan Sewerage District (MMSD), \$55,000 in revenue from Focus on Energy, and \$45,000 in revenue from the Wisconsin Department of Natural Resources (WDNR).

The 2014 Capital Improvements Budget included an appropriation of \$264,200 for the planning and design phase of the project. The planning and design phase is to include a topographic survey, soil investigation, utility coordination, and adjustments, televising of storm sewers, and obtaining the construction and permitting documents and preparation of construction documents.

The 2015 appropriation will be used to complete the construction phase of the project. The construction phase shall include, but is not limited to, the replacement of the current pavement with 4 inch thick pavement and an 8 inch stone base. The project will also include improvements to the adjacent bike trail, parking lot, curbs, sidewalks, lighting, and drainage structures. The project will also include the installation of four rain gardens and the restoration of turf in the project area.

The Parks department shall work with the City of Glendale, the MMSD, the Focus on Energy Program, and the WDNR to secure the funds for this project.

Staffing Plan

DAS – Facilities Management Division staff will be responsible for overall project management. Specialized consultants will be retained as needed.

This amendment would increase general obligation bonding by \$2,224,000.

Org. No.	Department (or Capital Project)	Expenditure	Revenue (or Bonds*)	Tax Levy
WO8601	Milwaukee River Parkway Reconstruction	\$3,024,000	\$2,224,000* \$800,000	\$0
TOTALS:		\$3,024,000	\$3,024,000	\$0

If approved, the Adopted Budget narrative shall be modified as needed to reflect this amendment.

FINANCE, PERSONNEL AND AUDIT COMMITTEE ROLL CALL		
	AYES	NOES
Haas	X	
Mayo	X	
Schmitt		X
Romo West	X	
Jursik		X
Lipscomb	X	
Bowen	X	
Co-Chair Cullen		X
Co-Chair Johnson	X	
TOTALS:	6	3

Approved 6-3